	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
par med	te and school ticipate. It als dical insurance	district employes so provides sepa ce reserve of sta	esponsible for the ees and for emplo aration, disability, ate and school dis dministers the for	oyees of politic death, and su strict retirees fr	al subdivisions v Irvivor benefits a om which group	vhich have elect s well as admini insurance mont	ed to sters the retire hly premium
FY 2009 Origin	al Appropri	iation					
3.00 FY 2009	Original App	oropriation: HB 5	589				
Dedicated	60.00 60.00	3,515,500 3,515,500	2,461,800	201,500 201,500	<u>0</u>	0	6,178,800
Total			2,461,800	201,500	U	U	6,178,800
Appropriation A	Adjustment	ts					
			cision unit repres I to offset the incr				
				_			
Dedicated Total	0.00	(30,000) (30,000)	0	0	0	0	(30,000
		• • •	ŭ	·	ŭ	Ū	(00,000
FY 2009 Total A							
Dedicated Total	60.00 60.00	3,485,500 3,485,500	2,461,800 2,461,800	201,500 201,500	0	0	6,148,800 6,148,800
Iotai	60.00	3,465,500	2,461,600	201,300	U	U	0,140,000
Y 2009 Estima	ated Expen	ditures					
Dedicated	60.00	3,485,500	2,461,800	201,500	0	0	6,148,800
Total Base Adjustme	60.00 ents	3,485,500	2,461,800	201,500	0	0	6,148,800
Base Adjustme 8.41 Remova replacer	ents al of One-Tim ment of furnit	e Expenditures: ure, software, co	This decision un	it removes one	e-time spending	authority provide	ed for the
Base Adjustme	ents al of One-Tim	e Expenditures:	This decision un	it removes one	·	•	ed for the (213,500
Base Adjustme 8.41 Remova replacer Dedicated Total	ents al of One-Tim ment of furnit	e Expenditures: ure, software, co	This decision un omputers, and se	it removes one rvers. (201,500)	e-time spending	authority provide	6,148,800 ed for the (213,500 (213,500
Base Adjustme 8.41 Remova replacer Dedicated Total FY 2010 Base	ents al of One-Timment of furniti 0.00 0.00	e Expenditures: ure, software, co	This decision un omputers, and se (12,000) (12,000)	it removes one rvers. (201,500) (201,500)	e-time spending 0 0	authority provide	(213,500 (213,500
8.41 Remova replacer Dedicated Total FY 2010 Base Dedicated	ents al of One-Timment of furnition 0.00 0.00 60.00	e Expenditures: ure, software, co 0 0 3,485,500	This decision un omputers, and se (12,000) (12,000) 2,449,800	it removes one rvers. (201,500) (201,500)	e-time spending 0 0 0	authority provide	(213,500 (213,500 (213,500
8.41 Remova replacer Dedicated Total FY 2010 Base Dedicated Total	ents al of One-Timment of furnitr 0.00 0.00 60.00 60.00	e Expenditures: ure, software, co	This decision un omputers, and se (12,000) (12,000)	it removes one rvers. (201,500) (201,500)	e-time spending 0 0	authority provide	(213,500 (213,500 (213,500
Base Adjustme 8.41 Remova replacer Dedicated Total FY 2010 Base Dedicated	ents al of One-Timment of furnitr 0.00 0.00 60.00 60.00	e Expenditures: ure, software, co 0 0 3,485,500	This decision un omputers, and se (12,000) (12,000) 2,449,800	it removes one rvers. (201,500) (201,500)	e-time spending 0 0 0	authority provide	(213,500 (213,500 (213,500
8.41 Remova replacer Dedicated Total FY 2010 Base Dedicated Total Program Mainton 10.11 Change	ents al of One-Timment of furnitr 0.00 0.00 60.00 60.00 enance in Benefit Co	e Expenditures: ure, software, co	This decision un omputers, and se (12,000) (12,000) (2,449,800 2,449,800)	it removes one rvers. (201,500) (201,500) 0 0	e-time spending 0 0 0	authority provide	213,500 (213,500 (213,500 5,935,300 5,935,300
8.41 Remova replacer Dedicated Total FY 2010 Base Dedicated Total Program Mainton 10.11 Change	ents al of One-Timment of furnitr 0.00 0.00 60.00 60.00 enance in Benefit Co	e Expenditures: ure, software, co 0 0 3,485,500 3,485,500 osts: Changes in	This decision un omputers, and se (12,000) (12,000) (2,449,800 2,449,800)	it removes one rvers. (201,500) (201,500) 0 flect the increa	e-time spending 0 0 0 0 sed cost of healt	authority provide	213,500 (213,500 (213,500 5,935,300 5,935,300 I the reduced 51,000
8.41 Remova replacer Dedicated Total FY 2010 Base Dedicated Total Program Maint 10.11 Change cost ass	ents al of One-Timment of furnite 0.00 0.00 60.00 60.00 enance in Benefit Cocciated with	e Expenditures: ure, software, co 0 0 3,485,500 3,485,500 osts: Changes in life and disability	This decision un omputers, and se (12,000) (12,000) (2,449,800 2,449,800)	it removes one rvers. (201,500) (201,500) 0 0	e-time spending 0 0 0 0 sed cost of healt	authority provide	213,500 (213,500 (213,500 5,935,300 5,935,300 I the reduced 51,000
8.41 Remova replacer Dedicated Total FY 2010 Base Dedicated Total Program Maint 10.11 Change cost ass Dedicated Total 10.13 Health II	ents al of One-Timment of furnite 0.00 0.00 60.00 60.00 enance in Benefit Cocciated with 0.00 0.00	e Expenditures: ure, software, co 0 0 3,485,500 3,485,500 ests: Changes ir life and disability 51,000 51,000	This decision un omputers, and se (12,000) (12,000) (2,449,800 2,449,800)	it removes one rvers. (201,500) (201,500) 0 flect the increa	e-time spending 0 0 0 sed cost of healt 0 0	authority provided 0 0 0 th insurance and 0 0	213,500 (213,500 (213,500 5,935,300 5,935,300 1 the reduced 51,000 51,000
8.41 Remova replacer Dedicated Total FY 2010 Base Dedicated Total Program Maint 10.11 Change cost ass Dedicated Total 10.13 Health II	ents al of One-Timment of furnite 0.00 0.00 60.00 60.00 enance in Benefit Cocciated with 0.00 0.00 nsurance Coc	e Expenditures: ure, software, co 0 0 3,485,500 3,485,500 ests: Changes ir life and disability 51,000 51,000	This decision unomputers, and se (12,000) (12,000) 2,449,800 2,449,800 a benefit costs refer insurance. 0 0 ont: This decision	it removes one rvers. (201,500) (201,500) 0 flect the increase 0 0 unit reflects an	e-time spending 0 0 0 sed cost of healt 0 tricipated adjustr	authority provided 0 0 0 th insurance and 0 0	213,500 (213,500 (213,500 5,935,300 5,935,300 1 the reduced 51,000 51,000
8.41 Remova replacer Dedicated Total FY 2010 Base Dedicated Total Program Maintotal 10.11 Change cost ass Dedicated Total 10.13 Health Inbenefits	ents al of One-Timment of furnitr 0.00 0.00 60.00 60.00 enance in Benefit Colociated with 0.00 0.00 nsurance Colocontract.	e Expenditures: ure, software, co 0 0 3,485,500 3,485,500 osts: Changes ir life and disability 51,000 ntract Adjustment	This decision unomputers, and se (12,000) (12,000) 2,449,800 2,449,800 a benefit costs refer insurance. 0 0	it removes one rvers. (201,500) (201,500) 0 flect the increa	e-time spending 0 0 0 sed cost of healt 0 tricipated adjustr	authority provided 0 0 0 th insurance and 0 0	213,500 (213,500 (213,500 5,935,300 5,935,300 1 the reduced 51,000 51,000
8.41 Remova replacer Dedicated Total FY 2010 Base Dedicated Total Program Maint 10.11 Change cost ass Dedicated Total 10.13 Health In benefits Dedicated Total 10.31 Replace laptops	ents al of One-Timment of furnition 0.00 0.00 60.00 60.00 60.00 enance in Benefit Contract 0.00 0.00 nsurance Contract. 0.00 0.00 ement Items: (\$3,600), 30	e Expenditures: ure, software, corona	This decision unomputers, and se (12,000) (12,000) 2,449,800 2,449,800 a benefit costs refer insurance. 0 0 ont: This decision	it removes one rvers. (201,500) (201,500) 0 0 flect the increa 0 0 unit reflects an occurrent spendiesktop computers.	e-time spending 0 0 0 sed cost of healt 0 tricipated adjustr 0 ng authority for sters (\$24,000), to	authority provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	213,500 (213,500 (213,500 5,935,300 5,935,300 51,000 51,000 (30,000 (30,000 56,000), three
8.41 Remova replacer Dedicated Total FY 2010 Base Dedicated Total Program Maint 10.11 Change cost ass Dedicated Total 10.13 Health In benefits Dedicated Total 10.31 Replace laptops	ents al of One-Timment of furnition 0.00 0.00 60.00 60.00 60.00 enance in Benefit Cosociated with 0.00 0.00 nsurance Corocontract. 0.00 0.00 ement Items: (\$3,600), 30	e Expenditures: ure, software, corona	This decision unomputers, and se (12,000) (12,000) 2,449,800 2,449,800 2,449,800 1 benefit costs refer insurance. 0 0 0 nt: This decision 0 0 0 ntit provides replace 0), 30 personal decision of the cost o	it removes one rvers. (201,500) (201,500) 0 0 flect the increa 0 0 unit reflects an occurrent spendiesktop computers.	e-time spending 0 0 0 sed cost of healt 0 tricipated adjustr 0 ng authority for sters (\$24,000), to	authority provided 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	213,500 (213,500 (213,500 5,935,300 5,935,300 1 the reduced 51,000 51,000 (30,000 (30,000 (56,000), three

Public Employee Retirement System Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
reflecte numbe	ed here. Subs	equent to agenc	to costs of legal sies submitting the hew fees. The	eir budget req	uests, an error w	as discovered o	n the total
Dedicated	0.00	0	(42,600) (42,600)	0	0	0	(42,600) (42,600)
Total	0.00	0	(42,600)	0	0	0	(42,600)
		ost Increases: Th agency claims p	ne Office of Insur atterns.	rance Manage	ment reports adj	ustments to vari	ous cost
Dedicated	0.00	0	(1,400) (1,400)	0	0	0	(1,400
Total	0.00	0	(1,400)	0	0	0	(1,400
			s to the costs of s ontroller are refle		ounting and state	wide payroll pro	cessing
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200 1,200	0	0	0	1,200
		rge: Adjustments reflected here.	s to the costs of o	cash managen	nent and warrant	processing by t	he Office of th
Dedicated	0.00	0	19,100	0	0	0	19,100
Total	0.00	0	19,100 19,100	0	0	0	19,100 19,10 0
-		_	n seek to improve	e compensation	on for all state en	nployees.	
improv Dedicated Total	e, the Governo 0.00 0.00	or will once agair 0 0	· ·	e compensation		nployees.	0
Dedicated Total 10.62 Group current	0.00 0.00 and Temporar economic situ	0 0 ry: While increas uation does not p	0 0 ing salaries for sprovide the funds	e compensation 0 0 tate workers of to recommen	on for all state en 0 0 ontinues to be a d an increase in	priority for the GFY 2010. When	Governor, the n economic
Dedicated Total 10.62 Group current condition	0.00 0.00 and Temporar economic situ	0 0 ry: While increas uation does not p	0 0 ing salaries for solutions the funds once again seek	e compensation 0 tate workers of to recomment to improve co	on for all state en 0 0 continues to be a d an increase in compensation for	priority for the GFY 2010. When	economic
Dedicated Total 10.62 Group current condition Dedicated	0.00 0.00 and Temporar economic situ ons improve, t 0.00	0 0 ry: While increas uation does not p	0 0 ing salaries for solutions the funds once again seek	e compensation 0 0 tate workers of to recommen	on for all state en 0 0 continues to be a d an increase in compensation for	priority for the GFY 2010. When	Governor, the n economic
Dedicated Total 10.62 Group current condition Dedicated Total	0.00 0.00 and Temporar economic situ ons improve, t 0.00 0.00	y: While increas uation does not phe Governor will	o ing salaries for sprovide the funds once again seek	e compensation 0 tate workers of to recomment to improve co	on for all state en 0 0 continues to be a d an increase in compensation for	priority for the GFY 2010. When	0 0 Governor, the n economic
Dedicated Total 10.62 Group current condition Dedicated Total Y 2010 Total	and Temporar economic situons improve, to 0.00 0.00 Maintenance	ry: While increas uation does not phe Governor will 0	ing salaries for solvide the funds once again seek	e compensation 0 0 tate workers of to recommend to improve compensation 0 0 0	on for all state en 0 0 continues to be a d an increase in compensation for	priority for the GFY 2010. When	Governor, the n economic ees.
Dedicated Total 10.62 Group current condition Dedicated Total Y 2010 Total Dedicated	and Temporar economic situ ons improve, t 0.00 0.00 Maintenanc 60.00	y: While increas uation does not phe Governor will 0 0	ing salaries for solvide the funds once again seek 0 0 2,438,100	tate workers of to recomment to improve co	on for all state en 0 0 continues to be a d an increase in compensation for	priority for the GFY 2010. When	Governor, the n economic ees.
Dedicated Total 10.62 Group current conditie Dedicated Total Y 2010 Total Dedicated Total	and Temporar economic situons improve, to 0.00 0.00 Maintenance	ry: While increas uation does not phe Governor will 0	ing salaries for solvide the funds once again seek	e compensation 0 0 tate workers of to recommend to improve compensation 0 0 0	on for all state en 0 0 continues to be a d an increase in compensation for	priority for the GFY 2010. When	Governor, the n economic ees.
Dedicated Total 10.62 Group current condition Dedicated Total Y 2010 Total Dedicated	and Temporar economic situ ons improve, t 0.00 0.00 Maintenanc 60.00	y: While increas uation does not phe Governor will 0 0	ing salaries for solvide the funds once again seek 0 0 2,438,100	tate workers of to recomment to improve co	on for all state en 0 0 continues to be a d an increase in compensation for	priority for the GFY 2010. When	Governor, the n economic ees.
Dedicated Total 10.62 Group current conditie Dedicated Total Y 2010 Total Dedicated Total ine Items 12.01 IT Syst initial p Specifi	and Temporar economic situ ons improve, t 0.00 0.00 0.00 Maintenanc 60.00 60.00 em Replacem rocesses invo	y: While increas pation does not put to does n	ing salaries for solvide the funds once again seek 0 0 2,438,100	e compensation 0 0 tate workers of to recomment to improve of 0 102,100 102,100 \$500,000 in diembership, er	on for all state en 0 0 continues to be a d an increase in ompensation for 0 0 0 edicated fund spenployer, and ben	priority for the G FY 2010. When all state employed 0 0 0 0 0 0 0 ending authority testit payment test	6,046,700 to begin the chnology.
Dedicated Total 10.62 Group current conditie Dedicated Total Y 2010 Total Dedicated Total ine Items 12.01 IT Syst initial p Specifi	and Temporar economic situ ons improve, t 0.00 0.00 Maintenanc 60.00 60.00 em Replacem rocesses invo cally, the fund	ry: While increas uation does not phe Governor will 0 0 0 ce 3,506,500 3,506,500 dent: The Governor will allow PE r proposal.	ing salaries for solvide the funds once again seek 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tate workers of to recomment to improve of to 102,100 102,100 \$500,000 in dembership, ervith a project ment of the composition	on for all state en 0 0 0 continues to be a d an increase in compensation for 0 0 0 edicated fund spending and bending and bending and bending and bending and spending and s	priority for the G FY 2010. Where all state employed 0 0 0 ending authority terms of the content	Governor, the n economic ees. 6,046,700 6,046,700 to begin the chnology.
Dedicated Total 10.62 Group current conditie Dedicated Total Y 2010 Total Dedicated Total ine Items 12.01 IT Syst initial p Specifi develo	and Temporar economic situ ons improve, t 0.00 0.00 Maintenanc 60.00 60.00 em Replacem rocesses invo cally, the fund p a request for	ry: While increas uation does not phe Governor will 0 0 0 ce 3,506,500 3,506,500 dent: The Governor will allow PE r proposal.	ing salaries for solvide the funds once again seek 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tate workers of to recomment to improve of to 102,100 102,100 \$500,000 in dembership, ervith a project ment of the composition	on for all state en 0 0 0 continues to be a d an increase in compensation for 0 0 0 edicated fund spending and bending and bending and bending and bending and spending and s	priority for the G FY 2010. Where all state employed 0 0 0 ending authority terms of the content	Governor, the n economic ees. 6,046,700 6,046,700 to begin the chnology.
Dedicated Total 10.62 Group current conditie Dedicated Total Y 2010 Total Dedicated Total ine Items 12.01 IT Syst initial p Specifi develo Dedicated Total 12.02 Data Cassura	and Temporar economic situ ons improve, t 0.00 0.00 Maintenanc 60.00 60.00 em Replacem rocesses invo cally, the fund p a request for 0.00 0.00 utuality Assurar nce. The Gov	ry: While increas pation does not phe Governor will 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ing salaries for soprovide the funds once again seek 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tate workers of to recomment to improve of the i	on for all state em 0 0 0 continues to be a d an increase in compensation for 0 0 0 edicated fund sp nployer, and ben nanager, make s 0 spending author	priority for the G FY 2010. When all state employed 0 0 0 0 0 0 ity to contract for the G 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,046,700 to begin the chnology. 500,000 500,000 r data quality
Dedicated Total 10.62 Group current conditie Dedicated Total Y 2010 Total Dedicated Total ine Items 12.01 IT Syst initial p Specifi develo Dedicated Total 12.02 Data Cassura	and Temporar economic situ ons improve, t 0.00 0.00 Maintenanc 60.00 60.00 em Replacem rocesses invo cally, the fund p a request for 0.00 0.00 utuality Assurar nce. The Gov	ry: While increas pation does not phe Governor will 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ing salaries for solvide the funds once again seek 2,438,100 2,438,100 2,438,100 are recommends PERSI's core meres of the contract with the cont	tate workers of to recomment to improve of the i	on for all state em 0 0 0 continues to be a d an increase in ompensation for 0 0 0 0 edicated fund spenployer, and been nanager, make seed to spending authoritive outcomes us	priority for the G FY 2010. When all state employed 0 0 0 0 0 0 ity to contract for the G 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Governor, the n economic ees. 6,046,700 6,046,700 to begin the chnology. systems, and 500,000 7 data quality

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
an emplo	yer reporting	compliance co	ordinator. The n	eed for addition	ot recommend ad onal spending auth adjustments from t	nority may be co	nsidered in
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
fiscal sec	ction. Additio	nal spending au	ithority can be us	sed from withir	litional spending a n PERSI's existing between \$22,600	Personnel Cos	
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's F	Recommen	dation					
Dedicated	60.00	3,506,500	2,938,100	102,100	0	0	6,546,700
Total	60.00	3,506,500	2,938,100	102,100	0	0	6,546,700

Public Employee Retirement System Portfolio Investment

_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			on is responsible PERSI) trust fund				
FY 2009 Origina	al Appropri	ation					
_		ropriation: HB 5	589				
Dedicated	5.00	607,600	270,200	20,000	0	0	897,800
Total	5.00	607,600	270,200	20,000	0	0	897,800
Appropriation A	Adiustment	S					
	-		cision unit repres	ents an ongoir	na reduction of th	ne health insurar	nce
appropri	ation. Reser	ves will be used	to offset the incr	eased cost of	health insurance	for FY 2009 an	d FY 2010.
Dedicated	0.00	(2,500)	0	0	0	0	(2,500
Total	0.00	(2,500)	0	0	0	0	(2,500
FY 2009 Total A	ppropriation	on					
Dedicated	5.00	605,100	270,200	20,000	0	0	895,300
Total	5.00	605,100	270,200	20,000	0	0	895,300
FY 2009 Estima	ted Expend	ditures					
Dedicated	5.00	605,100	270,200	20,000	0	0	895,300
		605,100	270,200	20,000		0	895,300
Total Base Adjustme	5.00 nts	003,100	270,200	20,000	· ·	· ·	033,300
Base Adjustme 8.41 Remova	nts I of One-Time	e Expenditures:	This decision un Capital Outlay re	it removes one	e-time funding fo	-	sing units, a
Base Adjustme 8.41 Remova facsimile	nts I of One-Time machine, tw	e Expenditures: o printers, and	This decision un Capital Outlay re	it removes one ated to a new	e-time funding for position.	r central process	sing units, a (20,000
Base Adjustme 8.41 Remova facsimile Dedicated	nts I of One-Time machine, tw	e Expenditures: o printers, and	This decision un Capital Outlay re	it removes one lated to a new (20,000)	e-time funding for position.	r central process	sing units, a (20,000
Base Adjustme 8.41 Remova facsimile Dedicated Total	nts I of One-Time machine, tw	e Expenditures: o printers, and	This decision un Capital Outlay re	it removes one lated to a new (20,000)	e-time funding for position.	r central process	(20,000 (20,000
Base Adjustme 8.41 Remova facsimile Dedicated Total FY 2010 Base	nts I of One-Time machine, tw 0.00 0.00	e Expenditures: o printers, and 0 0	This decision un Capital Outlay re 0 0	it removes one ated to a new (20,000) (20,000)	e-time funding for position. 0 0	r central process	(20,000 (20,000
Base Adjustme 8.41 Remova facsimile Dedicated Total FY 2010 Base Dedicated	nts I of One-Time machine, tw 0.00 0.00 5.00 5.00	e Expenditures: o printers, and	This decision un Capital Outlay re 0 0 270,200	it removes one ated to a new (20,000) (20,000)	e-time funding for position. 0 0 0	r central process 0 0 0	,
Base Adjustme 8.41 Remova facsimile Dedicated Total FY 2010 Base Dedicated Total Program Mainte 10.11 Change	nts I of One-Time machine, tw 0.00 0.00 5.00 5.00 enance in Benefit Co	e Expenditures: o printers, and o o o o o o o o o o o o o o o o o o o	This decision un Capital Outlay rei 0 0 270,200 270,200	it removes one lated to a new (20,000) (20,000)	e-time funding for position. 0 0 0	r central process	(20,000 (20,000 (20,000 875,300
Base Adjustme 8.41 Remova facsimile Dedicated Total FY 2010 Base Dedicated Total Program Mainte 10.11 Change	nts I of One-Time machine, tw 0.00 0.00 5.00 5.00 enance in Benefit Co	e Expenditures: o printers, and o o o o o o o o o o o o o o o o o o o	This decision un Capital Outlay rein to the control of the control	it removes one ated to a new (20,000) (20,000)	e-time funding for position.	r central process	(20,000 (20,000 (20,000 875,300 875,300 the reduced
Base Adjustme 8.41 Remova facsimile Dedicated Total FY 2010 Base Dedicated Total Program Mainte 10.11 Change cost asset	nts I of One-Time machine, tw 0.00 0.00 5.00 5.00 enance in Benefit Co	e Expenditures: o printers, and 0 0 605,100 605,100 ests: Changes in the standard disability	This decision un Capital Outlay rei 0 0 270,200 270,200	it removes one lated to a new (20,000) (20,000)	e-time funding for position.	r central process	(20,000 (20,000 (20,000 875,300 875,300 the reduced 4,200
Base Adjustme 8.41 Remova facsimile Dedicated Total FY 2010 Base Dedicated Total Program Mainte 10.11 Change cost asso Dedicated Total 10.13 Health Ir	nts I of One-Time machine, tw 0.00 0.00 5.00 5.00 enance in Benefit Co ociated with I	e Expenditures: o printers, and	This decision un Capital Outlay rein to the control of the control	it removes one ated to a new (20,000) (20,000) 0 0 lect the increa	e-time funding for position.	r central process 0 0 0 0 h insurance and 0 0	(20,000 (20,000 875,300 875,300 the reduced 4,200 4,200
Base Adjustme 8.41 Remova facsimile Dedicated Total FY 2010 Base Dedicated Total Program Mainte 10.11 Change cost asso Dedicated Total 10.13 Health Ir	nts I of One-Time machine, tw 0.00 0.00 5.00 5.00 enance in Benefit Coociated with I 0.00 0.00 nsurance Cor	e Expenditures: o printers, and	This decision un Capital Outlay rei 0 0 270,200 270,200 in benefit costs refer insurance. 0 0 0 int: This decision	it removes one lated to a new (20,000) (20,000) 0 lect the increa 0 0 unit reflects an	e-time funding for position.	r central process 0 0 0 0 h insurance and 0 nents to the hear	(20,000 (20,000 875,300 875,300 the reduced 4,200 4,200 4,100
Base Adjustme 8.41 Remova facsimile Dedicated Total FY 2010 Base Dedicated Total Program Mainte 10.11 Change cost ass Dedicated Total 10.13 Health Ir benefits	nts I of One-Time machine, tw 0.00 0.00 5.00 5.00 enance in Benefit Co ociated with I 0.00 0.00 nsurance Cor contract.	e Expenditures: o printers, and	This decision un Capital Outlay rei 0 0 270,200 270,200 in benefit costs refer insurance. 0 0 0 int: This decision	it removes one lated to a new (20,000) (20,000) 0 lect the increa 0 0 unit reflects an	e-time funding for position.	r central process 0 0 0 0 h insurance and 0 nents to the hear	(20,000 (20,000 875,300 875,300 the reduced 4,200 4,200 1th insurance
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
reflec numb	ted here. Subse	equent to agenc	ies submitting the	eir budget req	ded by the Office uests, an error wa as included as pa	as discovered or	the total
Dedicated	0.00	0	(14,200)	0	0	0	(14,200)
Total	0.00	0	(14,200)	0	0	0	(14,200)
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Tota	I Maintenance	е					
Dedicated	5.00	606,800	256,000	20,000	0	0	882,800
Total	5.00	606,800	256,000	20,000	0	0	882,800
FY 2010 Gov	's Recommen	dation					
Dedicated	5.00	606,800	256,000	20,000	0	0	882,800
							002,000