	A B	С	D	E	F	G H	1	J	K L	M N	0	Р	Q	R	S T	U	V	W	X Y
301 I	Department of Administra	tion										•			•				<u>'</u>
302	All Dollars in Thousands																		
							FY13 Mg		FY14 Adj				1		Prepared by:	James Waldo			
20.4		FY13 Mgt Pln	FY14 Adj Base	Governor Amended	House Subcom	Senate Subcom	Hou		Hou			to House							
304	Jnrestricted GF	84,536.3	83,123.1	85,948.5	84,609.2	Subcom	Subcom 72.9	0.1%	Subcon 1,486.1	1.8%	(1,339.3)	mmittee -1.6%			Date:	2/28/2013			
	Designated GF	23,954.0	23,973.4	24,285.9	24,285.9		331.9	1.4%	312.5	1.3%	- (1,000.0)	0.0%			Time	3:30 p.m.			
307		213,322.0	213,203.4	223,056.6	222,056.6		8,734.6	4.1%	8,853.2	4.2%	(1,000.0)	-0.4%			Status:	FINAL Closeout	i		
	Federal Funds	4,991.9	4,993.7	3,293.7	3,793.7		(1,198.2)	-24.0%	(1,200.0)	-24.0%	500.0	15.2%							
309		326,804.2	325,293.6	336,584.7	334,745.4	-	7,941.2	2.4%	9,451.8	2.9%	(1,839.3)	-0.5%							
	Check (Enter #s from LFD reports)	326,804.2	325,293.6	336,584.7	334,745.4	_													
311	Should equal zero	-	-	-	-	-									Pink cells differ fi		Request		
312	Funding Summary														Enter Data in Blue	e Cells			
	General Funds Total	108,490.3	107,096.5	110,234.4	108,895.1		404.8	0.4%	1,798.6	1.7%	(1,339.3)	-1.2%	1						
315	Other	213,322.0	213,203.4	223,056.6	222,056.6		8,734.6	4.1%	8,853.2	4.2%	(1,000.0)	-0.4%							
	ederal	4,991.9	4,993.7	3,293.7	3,793.7		(1,198.2)	-24.0%	(1,200.0)	-24.0%	500.0	15.2%	J						
317 318	Positions (Enter position	counts from LFD	reports)																
319 I	PFTs	1051	1051	1051	1051		-	0.0%		0.0%	-	0.0%							
	PPTs	19					-	0.0%		0.0%	-	0.0%							
	Temps						3.0	5.2%	ــــا ا	0.0%	-	0.0%	1						
	Total Positions Position Check (Should equ	al zero)	1131	1131	1131	+													
324																			
325																			
															(Shaded Co		E SUBCOMMIT	TEE rnor's Budget R	equest)
326															Unrestricted GF		Other State	Federal	Total
327															om comitted of	GF	Funds	. 545.4.	
328									Tota	al Subcomm					1,486.1	312.5	8,853.2	(1,200.0)	9,451.8
329											rernor's Origi				2,225.4		8,616.6	(1,200.0)	9,767.0
222												inal Request		1.	2,225.4	125.0		()/	
330	Department of Administra	tion									Governor's A	Amendments	Accepted	A. E	-	187.5	236.6	-	424.1
331	•										Governor's A	Amendments ocommittee's	Accepted Additions	A. E	(739.3)	187.5	236.6	-	424.1 (739.3)
331	# Appropriation	Allocation	Descrip	otion	Sul	bcommittee Notes	es	F	unding Inform		Governor's A	Amendments	Accepted Additions Hse	A. E	-	187.5 - Designated	236.6 - Other State	- Federal	424.1
331	•	Allocation				bcommittee Notes	es		unding Inform		Governor's A	Amendments ocommittee's	Accepted Additions	A. E	(739.3)	187.5	236.6	-	424.1 (739.3)
331	# Appropriation	Allocation					es			ation	Governor's A	Amendments ocommittee's Gov PCNs	Accepted Additions Hse PCNs	A. E	(739.3) Unrestricted GF	187.5 Designated GF	236.6 - Other State Funds	- Federal	424.1 (739.3) Total
331	# Appropriation This column includes all "	Allocation					es			ation	Governor's A	Amendments ocommittee's Gov PCNs	Accepted Additions Hse PCNs	A. E	(739.3) Unrestricted GF	187.5 Designated GF	236.6 - Other State Funds	- Federal	424.1 (739.3) Total
331	# Appropriation This column includes all " by the Governor in FY14. 1 Centralized	Allocation Non-Adjusted Ba	ase" transactions Department of Ac	s requested dministration	ADMIN's	Numbers Section	Services			ation	Governor's A Sub Funding Multiplier	Amendments ocommittee's Gov PCNs	Accepted Additions Hse PCNs	A. E	(739.3) Unrestricted GF	187.5 Designated GF	236.6 - Other State Funds	- Federal	424.1 (739.3) Total
331	# Appropriation This column includes all " by the Governor in FY14. 1 Centralized Administrative	Allocation Non-Adjusted Ba	ase" transactions	s requested dministration	ADMIN's increase e	Numbers Section stotal FY14 Core Sequals \$1,112.0. \$	Gervices \$725.4 is	Fur	nd Code	10,867.0	Governor's A Sub Funding Multiplier	Amendments occumittee's Gov PCNs	Accepted Additions Hse PCNs 0	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 - Other State Funds	- Federal	424.1 (739.3) Total 9,767.0
331	# Appropriation This column includes all " by the Governor in FY14. 1 Centralized	Allocation Non-Adjusted Ba	ase" transactions Department of Ac	s requested dministration	ADMIN's increase e included in t (contained	Numbers Section s total FY14 Core S equals \$1,112.0. \$ the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	Fur	nd Code	10,867.0	Governor's A Sub Funding Multiplier	Amendments occumittee's Gov PCNs	Accepted Additions Hse PCNs 0	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 - Other State Funds	- Federal	424.1 (739.3) Total 9,767.0
331	# Appropriation This column includes all " by the Governor in FY14. 1 Centralized Administrative	Allocation Non-Adjusted Ba	ase" transactions Department of Ac	s requested dministration	ADMIN's increase e included in t (contained	Numbers Section s total FY14 Core S equals \$1,112.0. \$ the Governor's FY1	Services \$725.4 is 14 Request 36.6 will be	Fur	nd Code	10,867.0	Governor's A Sub Funding Multiplier	Amendments occumittee's Gov PCNs	Accepted Additions Hse PCNs 0	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 - Other State Funds	- Federal	424.1 (739.3) Total 9,767.0
331 332 333	# Appropriation This column includes all " by the Governor in FY14. 1 Centralized Administrative Services	Allocation Non-Adjusted Base Administrative Services	Department of Ac	dministration ates	ADMIN's increase e included in t (contained	Numbers Section s total FY14 Core S equals \$1,112.0. \$ the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	Fur	Gen Fund	10,867.0 725.4	Governor's A Sut Funding Multiplier	Amendments occommittee's Gov PCNs 0	Accepted Addition: Hse PCNs 0	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 Other State Funds 8,616.6	- Federal	424.1 (739.3) Total 9,767.0
331 332 333 333 334 335	# Appropriation This column includes all " by the Governor in FY14. 1 Centralized Administrative Services 2 Centralized	Allocation Non-Adjusted Base Administrative Services Retirement and	Department of AcCore Services Ra	dministration ates	ADMIN's increase e included in t	Numbers Section s total FY14 Core S equals \$1,112.0. \$ the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	1004 1017	Gen Fund	10,867.0 725.4	Governor's A Sub Funding Multiplier	Amendments occumittee's Gov PCNs	Accepted Additions Hse PCNs 0	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 Other State Funds 8,616.6	- Federal	424.1 (739.3) Total 9,767.0 725.4
331 332 333 333 334 335 336	# Appropriation This column includes all " by the Governor in FY14. 1 Centralized Administrative Services	Allocation Non-Adjusted Base Administrative Services	Department of Ac	dministration ates	ADMIN's increase e included in t (contained absort	Numbers Section s total FY14 Core S equals \$1,112.0. \$ the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	1004 1017 1029	Gen Fund Group Ben PERS Trust	10,867.0 725.4 323.9 380.7	Governor's A Sut Funding Multiplier	Amendments occommittee's Gov PCNs 0	Accepted Addition: Hse PCNs 0	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 Other State Funds 8,616.6 - 323.9 380.7	- Federal	424.1 (739.3) Total 9,767.0 725.4
331 332 333 333 334 335	# Appropriation This column includes all "by the Governor in FY14. 1 Centralized Administrative Services 2 Centralized Administrative	Allocation Non-Adjusted Base Administrative Services Retirement and	Department of Ac Core Services Ra Consolidation an of Division Proce	dministration ates	ADMIN's increase e included in t (contained absort	Numbers Section s total FY14 Core S equals \$1,112.0. \$ the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	1004 1017	Gen Fund	10,867.0 725.4	Governor's A Sut Funding Multiplier 1 1 1 1 1 1	Amendments occommittee's Gov PCNs 0	Accepted Addition: Hse PCNs 0	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 Other State Funds 8,616.6	- Federal	424.1 (739.3) Total 9,767.0 725.4
333 333 333 333 335 336 337 338 339	# Appropriation This column includes all " by the Governor in FY14. 1 Centralized Administrative Services 2 Centralized Administrative Services	Adlocation Non-Adjusted Base Administrative Services Retirement and Benefits	Department of Ac Core Services Ra Consolidation an of Division Proce Greater Custome	d Automation assess for er Self-Service	ADMIN's increase e included in t (contained absort	Numbers Section s total FY14 Core S equals \$1,112.0. \$ the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	1004 1004 1017 1029 1034 1042 1045	Gen Fund Group Ben PERS Trust Jud Retire Nat Guard	10,867.0 725.4 323.9 380.7 153.9 3.3.9	Governor's A Sut Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Amendments occumnittee's Gov PCNs 0 0	Accepted Additions Hse PCNs 0 0	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 Other State Funds 8,616.6 - 323.9 380.7 153.9 3.9 3.9 12.6	- Federal	424.1 (739.3) Total 9,767.0 725.4 323.9 380.7 153.9 3.9 12.6
333 333 333 333 335 336 337 338 339	# Appropriation This column includes all " by the Governor in FY14. 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized	Allocation Non-Adjusted Base Administrative Services Retirement and Benefits Health Plans	Department of Ac Core Services Ra Consolidation an of Division Proce Greater Custome Third Party Admi	dministration ates d Automation asses for er Self-Service	ADMIN's increase e included in t (contained absort	Numbers Section s total FY14 Core S equals \$1,112.0. \$ the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	1004 1017 1029 1034 1042	Gen Fund Group Ben PERS Trust Teach Ret Jud Retire	725.4 323.9 380.7 153.9 3.9	Governor's A Sut Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Amendments occommittee's Gov PCNs 0	Accepted Addition: Hse PCNs 0	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 Other State Funds 8,616.6 323.9 380.7 153.9 3.9	- Federal	424.1 (739.3) Total 9,767.0 725.4 323.9 380.7 153.9 3.9
333 333 333 333 335 336 337 338 339	# Appropriation This column includes all " by the Governor in FY14. 1 Centralized Administrative Services 2 Centralized Administrative Services	Adlocation Non-Adjusted Base Administrative Services Retirement and Benefits	Department of Ac Core Services Ra Consolidation an of Division Proce Greater Custome Third Party Admi Contract Increase Anticipated New	d Automation ates d Automation asses for ar Self-Service	ADMIN's increase e included in t (contained absort	Numbers Section s total FY14 Core S equals \$1,112.0. \$ the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	1004 1004 1017 1029 1034 1042 1045	Gen Fund Group Ben PERS Trust Jud Retire Nat Guard	10,867.0 725.4 323.9 380.7 153.9 3.3.9	Governor's A Sut Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Amendments occumnittee's Gov PCNs 0 0	Accepted Additions Hse PCNs 0 0	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 Other State Funds 8,616.6 - 323.9 380.7 153.9 3.9 3.9 12.6	- Federal	424.1 (739.3) Total 9,767.0 725.4 323.9 380.7 153.9 3.9 12.6
331 332 333 334 336 336 337 338 339	# Appropriation This column includes all "by the Governor in FY14. 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative	Allocation Non-Adjusted Base Administrative Services Retirement and Benefits Health Plans	Department of Ac Core Services Ra Consolidation an of Division Proce Greater Custome Third Party Admit Contract Increase	d Automation ates d Automation asses for ar Self-Service	ADMIN's increase e included in t (contained absort	Numbers Section s total FY14 Core S equals \$1,112.0. \$ the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	1004 1004 1017 1029 1034 1042 1045	Gen Fund Group Ben PERS Trust Jud Retire Nat Guard	10,867.0 725.4 323.9 380.7 153.9 3.3.9	Governor's A Sut Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Amendments occumnittee's Gov PCNs 0 0	Accepted Additions Hse PCNs 0 0	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 Other State Funds 8,616.6 - 323.9 380.7 153.9 3.9 3.9 12.6	- Federal	424.1 (739.3) Total 9,767.0 725.4 323.9 380.7 153.9 3.9 12.6
333 333 333 334 335 336 337 338 339	# Appropriation This column includes all "by the Governor in FY14. 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services	Administrative Services Retirement and Benefits Health Plans Administration	Department of Ac Core Services Ra Consolidation an of Division Proce Greater Custome Third Party Admit Contract Increase Anticipated New Contract as of 7/	d Automation ates d Automation ssess for er Self-Service nistrator e for Health	ADMIN's increase e included in t (contained absort	Stotal FY14 Core Sequals \$1,112.0. \$the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	1004 1017 1029 1034 1042 1045 1017	Group Ben PERS Trust Teach Ret Jud Retire Nat Guard Group Ben	323.9 380.7 153.9 12.6 1,500.0	Governor's A Sut Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Amendments occummittee's Gov PCNs 0 0 0	Accepted Additions Additions PCNs 0 0 0 0 0	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 Other State Funds 8,616.6 323.9 380.7 153.9 12.6 1,500.0	- Federal	424.1 (739.3) Total 9,767.0 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0
331 332 333 334 336 336 337 338 339	# Appropriation This column includes all "by the Governor in FY14. 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services	Allocation Non-Adjusted Base Administrative Services Retirement and Benefits Health Plans	Department of AcCore Services ReacConsolidation and Division Proce Greater Custome Third Party Admit Contract Increase Anticipated New Contract as of 7/ Additional I/A AutEnable the Lease	d Automation ates d Automation asses for er Self-Service inistrator e for Health 1/2013	ADMIN's increase e included in t (contained absort	Stotal FY14 Core Sequals \$1,112.0. \$the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	1004 1004 1017 1029 1034 1042 1045	Gen Fund Group Ben PERS Trust Jud Retire Nat Guard	10,867.0 725.4 323.9 380.7 153.9 3.3.9	Governor's A Sut Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Amendments occumnittee's Gov PCNs 0 0	Accepted Additions Hse PCNs 0 0	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 Other State Funds 8,616.6 - 323.9 380.7 153.9 3.9 3.9 12.6	- Federal	424.1 (739.3) Total 9,767.0 725.4 323.9 380.7 153.9 3.9 12.6
331 332 333 334 336 336 337 338 339	# Appropriation This column includes all "by the Governor in FY14. 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services	Administrative Services Retirement and Benefits Health Plans Administration	Department of Ac Core Services Ra Consolidation an of Division Proce Greater Custome Third Party Admi Contract Increass Anticipated New Contract as of 7/ Additional I/A Au Enable the Lease Fully Collect Lease	d Automation ates d Automation asses for a Self-Service inistrator e for Health 1/2013 thority to se Program to se Payments	ADMIN's increase e included in t (contained absort	Stotal FY14 Core Sequals \$1,112.0. \$the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	1004 1017 1029 1034 1042 1045 1017	Group Ben PERS Trust Teach Ret Jud Retire Nat Guard Group Ben	323.9 380.7 153.9 12.6 1,500.0	Governor's A Sut Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Amendments occummittee's Gov PCNs 0 0 0	Accepted Additions Additions PCNs 0 0 0 0 0	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 Other State Funds 8,616.6 323.9 380.7 153.9 12.6 1,500.0	- Federal	424.1 (739.3) Total 9,767.0 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0
331 332 333 334 336 336 337 338 339	# Appropriation This column includes all "by the Governor in FY14. 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services	Administrative Services Retirement and Benefits Health Plans Administration	Department of AcCore Services ReacConsolidation and Division Proce Greater Custome Third Party Admit Contract Increase Anticipated New Contract as of 7/ Additional I/A AutEnable the Lease	d Automation ates d Automation asses for a Self-Service inistrator e for Health 1/2013 thority to se Program to se Payments	ADMIN's increase e included in t (contained absort	Stotal FY14 Core Sequals \$1,112.0. \$the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	1004 1017 1029 1034 1042 1045 1017	Group Ben PERS Trust Teach Ret Jud Retire Nat Guard Group Ben	323.9 380.7 153.9 12.6 1,500.0	Governor's A Sut Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Amendments occummittee's Gov PCNs 0 0 0	Accepted Additions Additions PCNs 0 0 0 0 0	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 Other State Funds 8,616.6 323.9 380.7 153.9 12.6 1,500.0	- Federal	424.1 (739.3) Total 9,767.0 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0
331 332 333 334 336 336 337 338 339	# Appropriation This column includes all "by the Governor in FY14. 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services 4 General Services	Administrative Services Retirement and Benefits Health Plans Administration Leases	Department of Ac Core Services Re Consolidation an of Division Proce Greater Custome Third Party Admi Contract Increas: Anticipated New Contract as of 7/ Additional I/A Aut Enable the Lease Fully Collect Lea- from Customer A	d Automation ates d Automation asses for er Self-Service nistrator e for Health 1/2013 thority to se Program to se Payments agencies	ADMIN's increase e included in t (contained absort	Stotal FY14 Core Sequals \$1,112.0. \$the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	1004 1017 1029 1034 1045 1017	Group Ben PERS Trust Teach Ret Jud Retire Nat Guard Group Ben	323.8 328.7 380.7 153.8 12.6 1,500.0	Governor's A Sut Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Amendments occummittee's Gov PCNs 0 0 0	Accepted Additions Additions O	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 Other State Funds 8,616.6 323.9 380.7 153.9 12.6 1,500.0	- Federal	424.1 (739.3) Total 9,767.0 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0
331 332 333 334 335 336 337 338 339	# Appropriation This column includes all "by the Governor in FY14. 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services	Administrative Services Retirement and Benefits Health Plans Administration Leases	Department of Ac Core Services Ra Consolidation an of Division Proce Greater Custome Third Party Admit Contract Increase Anticipated New Contract as of 7/ Additional I/A Autenable the Lease Fully Collect Lear from Customer A	d Automation ates for ar Self-Service inistrator e for Health 1/2013 thority to es Program to se Payments gencies thority to	ADMIN's increase e included in t (contained absort	Stotal FY14 Core Sequals \$1,112.0. \$the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	1004 1017 1029 1034 1042 1045 1017	Group Ben PERS Trust Teach Ret Jud Retire Nat Guard Group Ben	323.9 380.7 153.9 12.6 1,500.0	Governor's A Sut Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Amendments occummittee's Gov PCNs 0 0 0	Accepted Additions Additions PCNs 0 0 0 0 0	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 Other State Funds 8,616.6 323.9 380.7 153.9 12.6 1,500.0	- Federal	424.1 (739.3) Total 9,767.0 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0
331 332 333 334 335 336 337 338 339	# Appropriation This column includes all "by the Governor in FY14. 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services 4 General Services	Administrative Services Retirement and Benefits Health Plans Administration Leases	Department of Ac Core Services Re Consolidation an of Division Proce Greater Custome Third Party Admi Contract Increas: Anticipated New Contract as of 7/ Additional I/A Aut Enable the Lease Fully Collect Lea- from Customer A	d Automation ates d For Self-Service inistrator e for Health 1/2013 thority to be Payments agencies thority to dministration to	ADMIN's increase e included in t (contained absort	Stotal FY14 Core Sequals \$1,112.0. \$the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	1004 1017 1029 1034 1045 1017	Group Ben PERS Trust Teach Ret Jud Retire Nat Guard Group Ben	323.8 328.7 380.7 153.8 12.6 1,500.0	Governor's A Sut Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Amendments occummittee's Gov PCNs 0 0 0	Accepted Additions Additions O	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 Other State Funds 8,616.6 323.9 380.7 153.9 12.6 1,500.0	- Federal	424.1 (739.3) Total 9,767.0 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0
331 332 333 334 335 336 337 338 339	# Appropriation This column includes all "by the Governor in FY14. 1 Centralized Administrative Services 2 Centralized Administrative Services 3 Centralized Administrative Services 4 General Services	Administrative Services Retirement and Benefits Health Plans Administration Leases	Department of Ac Core Services Ra Consolidation an of Division Proce Greater Custome Third Party Admi Contract Increase Anticipated New Contract as of 7/ Additional I/A Aut Enable the Lease Fully Collect Lea- from Customer A Additional I/A Aut Enable Lease Additional I/A Aut Enable	d Automation ates d For Self-Service inistrator e for Health 1/2013 thority to be Payments agencies thority to dministration to	ADMIN's increase e included in t (contained absort	Stotal FY14 Core Sequals \$1,112.0. \$the Governor's FY1 in Item 1) and \$38	Services \$725.4 is 14 Request 36.6 will be	1004 1017 1029 1034 1045 1017	Group Ben PERS Trust Teach Ret Jud Retire Nat Guard Group Ben	323.8 328.7 380.7 153.8 12.6 1,500.0	Governor's A Sut Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Amendments occummittee's Gov PCNs 0 0 0	Accepted Additions Additions O	A. E	(739.3) Unrestricted GF 2,225.4	187.5 Designated GF	236.6 Other State Funds 8,616.6 323.9 380.7 153.9 12.6 1,500.0	- Federal	424.1 (739.3) Total 9,767.0 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0

	Α	В	С	D E	F	G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	X Y
32	5			•					•		•	•						
32	6													(Shaded Co	HOUS ells are NOT Eq	E SUBCOMMIT ual to the Gove		equest)
32	7													Unrestricted GF	Designated GF	Other State Funds	Federal	Total
32	8							Tota	al Subcommi	ttee Chang	es		, 1	1.486.1	312.5	8.853.2	(1.200.0)	9.451.8
32	Da.	artment of Administrat	lian.								inal Request		<u>.</u> .	2,225.4	125.0 187.5	8,616.6	(1,200.0)	9,767.0
33	_	artment of Administrat	tion								Amendments bcommittee's		A. E	(739.3)	187.5	236.6	-	(739.3)
33	1 #	Appropriation	Allocation	Description	Subo	committee Notes	F	unding Inform	ation		Gov PCNs		o =	Unrestricted GF	Designated	Other State	Federal	Total
33	2									Multiplier		PCNs			GF	Funds	. odora	
34		General Services	Facilities	Additional I/A Authority to All- for Coverage of the Increasin Costs of Operations and Maintenance for 11 Facilities	g		1007	I/A Rcpts	100.0	1	0	0		-	-	100.0	-	100.0
	_	General Services	Facilities	Funding for Public Building			1147	PublicBldg	197.7	1	0	0		-	-	197.7	-	197.7
34	4		Administration	Fund Contracting Officer I/II/I (Anchorage) and Accounting Clerk (Juneau)														
Ť		Enterprise Technology		Restore Alaska Land Mobile			1004	Gen Fund	1,500.0	1	0	0		1,500.0	-	-	-	1,500.0
34	5	Services	Mobile Radio	Radio Equipment, Maintenar and Training	CE													
34	_	Enterprise Technology		Alaska Land Mobile Radio			1004	Gen Fund	600.0	0	0	0		-	-	-	-	-
34	7	Services	Mobile Radio	Maintenance Costs and Receipt Authority			1007	I/A Rcpts Fed Rcpts	500.0 500.0	0				-	-	-	500.0	500.0
34								·		·				-				
34		Enterprise Technology Services	Enterprise Technology Services	Reduce Excess Federal Authorization			1002	Fed Rcpts	(1,700.0)	1	0	0		-	-	-	(1,700.0)	(1,700.0)
	11	Enterprise Technology Services	Technology	Additional Authority to Allow ETS to Accurately Charge			1081	Info Svc	1,200.0	1	0	0		-	-	1,200.0	-	1,200.0
35	0		Services	Agencies for Services in Support of Legacy Systems														
	12		Risk Management	Increased I/A Receipt Author	ity		1007	I/A Rcpts	4,224.2	1	0	0		-	-	4,224.2	-	4,224.2
35	1		Management	to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premium:														
35		Alaska Oil and Gas	Alaska Oil and	Increased AOGCC Receipt			1162	AOGCC Rct	125.0	1	0	0		-	125.0	-	-	125.0
35	2		Gas Conservation Commission	Authority for Petroleum Inspector Overtime Due to 24 7, On-sight Regulatory Supervision	ļ-													
55.	_		Office of Public	MH Trust: Dis Justice-Grant			1092	MHTAAR	15.0	1	0	0		-	-	15.0	-	15.0
35	3	Services	Advocacy	2462.04 Deliver Training for Defense Attorneys			4000	AUTAAS	100 -							100 5		400.0
35		Legal and Advocacy Services	Public Defender Agency	MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist			1092	MHTAAR	138.8	1	0	0		-	-	138.8	-	138.8
30			Violent Crimes Compensation Board	Increased GFPR estimate of receipts to the Crime Victim Compensation Fund is			1220	Crime VCF	7.2	0	0	0		-	-		-	-
35				available to the Board							_							
		Violent Crimes Compensation Board	Violent Crimes Compensation Board	LFD Reconciliation: Delete: Increased GFPR estimate of receipts to match Gov Reque			1220	Crime VCF	(7.2)	0	0	0			-		-	
35	б																	

	Α	В	С	D	Е	F	G	Н І	J	K L	M N	0	Р	Q	R	S T	U	V	W	Х Ү	
325															HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)						
327	7															Unrestricted GF	ĞF	Other State Funds	Federal	Total	
328										Tota	I Subcommi	ttee Change	es inal Request	Accepted		1.486.1 2,225.4	312.5 125.0	8.853.2 8,616.6	(1,200.0) (1,200.0)	9.451.8 9,767.0	
329	Den:	artment of Administrat	tion										Amendments		<u>ہ</u> ۔	2,220.1	187.5	236.6	(1,200.0)	424.1	
330	- 0												bcommittee's		. =	(739.3)		200.0	_	(739.3)	
331	#	Appropriation	Allocation	Description	n I	Subo	ommittee N	Notes	Fu	unding Inform	ation		Gov PCNs		0 =	Unrestricted GF	Designated	Other State	Federal	Total	
332		- грргория								g		Multiplier		PCNs			GF	Funds			
357																					
00.		ernor's Amendments				Nu	mbers Secti	ion	Fun	d Code	424.1		0	0		-	187.5	236.6	-	424.1	
366																					
367 368	1	Centralized Administrative	Retirement and Benefits	Mandated Patient-Ce Outcome Research I					1017 1029	Group Ben PERS Trust	35.3 21.7	1 1	0	0		-	-	35.3 21.7	-	35.3 21.7	
308		Services	Donema	(PCORI) Trust Fund					1029	Teach Ret	8.0	1				-		8.0	-	8.0	
369												•									
370	2	Centralized	Retirement and	Increased Workload					1017	Group Ben	93.3	1	0	0		-	-	93.3	-	93.3	
371		Administrative Services	Benefits	Management of Alas Plan	skaCare				1029 1034	PERS Trust Teach Ret	57.3 21.0	<u>1</u> 1				-	-	57.3 21.0	-	57.3 21.0	
372									1034	reactivet	21.0							21.0		21.0	
	3	Motor Vehicles	Motor Vehicles	Centrally Issued Driv					1005	GF/Prgm	187.5	1	0	0			187.5	-	-	187.5	
				Licenses and Identifi Cards	ication																
373																-					
380																					
381	Othe	er Subcommittee Actio	ns						Fun	d Code	(739.3)			-		(739.3)	-	-	-	(739.3)	
-	1		DOA Leases	General Fund Reduc	ction from				1004	Gen Fund	(250.0)	1		0		(250.0)	-	-	-	(250.0)	
		Administrative Services		Services Line																	
382																					
	2		Centralized ETS Services	Eliminate General Fu Services Line	unds from				1004	Gen Fund	(204.3)	1		0		(204.3)	-	-	-	(204.3)	
		Services	Services	Services Line																	
383											()					(2-2-2)				(2-2-2)	
	3		Administration State Facilities	General Fund Reduction	ction from				1004	Gen Fund	(250.0)	1		0		(250.0)	-	-	-	(250.0)	
			Rent																		
384	4	Risk Management	Risk	Eliminate General Fu	unds from				1004	Gen Fund	(4.4)	1		0		(4.4)		-	_	(4.4)	
	·		Management	Travel Line					,	SS and	(7.4)	•		Ü		(4.4)				(+)	
385																					
303	5		Alaska Oil and	Eliminate General Fu	unds from				1004	Gen Fund	(7.3)	1		0		(7.3)	-	-	-	(7.3)	
			Gas	Capital Outlay Line												, ,					
			Consevation Commission																		
386	6		Motor Vehicles	Eliminate General Fu	unds from				1004	Gen Fund	(23.3)	1		0		(23.3)		_	_	(23.3)	
	Ü			Travel Line	aao iroili				1007	Con r unu	(20.0)	•				(23.3)				(20.0)	
387																					
307													l					l			