	В	С	D	E	F	<u> </u>				MN	0	Р	0			U	V	W	ХҮ
201 De	epartment of Administra		D	E	F	G F	1 1	J	K L	M N	0	Р	Q	R	5 1	U	V	VV	X Y
302 AI	Dollars in Thousands	tion																	
303	Dollars III Thousanus																		
505							FY13 Mg	t Pin to	FY14 Adj	Base to			ľ		Prepared by:	Laura Pierre		1	
				Governor	Senate		Sen		Sena		Gov Amd	to Senate							
304		EV13 Mat Pin	FY14 Adj Base	Amended	Subcom	House		nmittee	Subcom			mmittee							
00.	restricted GF	84,536.3	83,123.1	85,948.5	86,478.5	85,109.2	1,942.2	2.3%	3,355.4	4.0%	530.0	0.6%			Date:	3/15/2013			
	esignated GF	23.954.0		24,285.9	24.285.9	24,285.9	331.9	1.4%	312.5	1.3%	000.0	0.0%				5:00 p.m.			
307 Ot		213,322.0		223,056.6	221,691.6	221,756.6	8,369.6	3.9%	8,488.2	4.0%	(1,365.0)	-0.6%				FINAL Closeout	•		
	deral Funds	4,991.9		3,293.7	3,793.7	3,793.7	(1,198.2)	-24.0%	(1,200.0)	-24.0%	500.0	15.2%			otatus.				
									,										
309 To		326,804.2	325,293.6	336,584.7	336,249.7	334,945.4	9,445.5	2.9%	10,956.1	3.4%	(335.0)	-0.1%							
	neck (Enter #s from LFD	326.804.2	325.293.6	336.584.7	336.249.7	334.945.4													
310 rep		326,804.2	325,293.6	330,384.7	330,249.7	334,945.4									Dist				
311 51	ould equal zero	-	-	-	-	-									Pink cells differ f		s Request		
	Inding Summary														Enter Data in Biu	e Cens			
	eneral Funds Total	108,490.3	107,096.5	110,234.4	110,764.4	109,395.1	2,274.1	2.1%	3,667.9	3.4%	530.0	0.5%	1						
							-												
315 Ot		213,322.0		223,056.6	221,691.6	221,756.6	8,369.6	3.9%	8,488.2	4.0%	(1,365.0)	-0.6%							
316 Fe	deral	4,991.9	4,993.7	3,293.7	3,793.7	3,793.7	(1,198.2)	-24.0%	(1,200.0)	-24.0%	500.0	15.2%	l						
317 318 Pc	sitions (Enter position	counts from I E	D reports)																
	Ts	1051		1051	1051	1051		0.0%		0.0%		0.0%	1						
	PTs	1051		1051		1051		0.0%		0.0%	-	0.0%							
		58			61	61	3.0			0.0%	-	0.0%							
321 Te							3.0	5.2%		0.0%	-	0.0%							
	tal Positions	1128	1131	1131	1131	1131													
	sition Check (Should equ	ual zero)			-														
324														_					
325																			
																	E SUBCOMMI		
326															(Shaded Ce	Is are NOT Eq	ual to the Gove	ernor's Budget	Request)
																	Other Oteste	Federal	Total
1															Unrestricted GF	Designated	Other State	reueral	TOLAI
327															Unrestricted GF	Designated GF	Funds	reuerai	TOLAI
327 328									Total	Subcommit	tee Change	es		4	Unrestricted GF 3,355.4			(1,200.0)	10,956.1
328									Total			es al Request A	ccepted	tent?		ĞF	Funds		
328 329	nartment of Administra	ation							Total	Gover	mor's Origina	al Request A	•	Dr Intent?	3,355.4 2,825.4	GF 312.5 125.0	Funds 8,488.2 8,616.6	(1,200.0)	<u>10,956.1</u> 10,367.0
328 329 330 De	partment of Administra	ation							Total	Gover	rnor's Origina overnor's An	al Request A nendments A	Accepted	1? Or Intent?	3.355.4 2,825.4 65.0	GF 312.5	Funds 8,488.2 8,616.6 171.6	(1,200.0)	10,956.1 10,367.0 424.1
328 329	epartment of Administra	ation								Gover	rnor's Origina overnor's An Subc	al Request A nendments A ommittee's A	Accepted Additions	OTI? Or Intent?	3,355.4 2,825.4 65.0 465.0	GF 312.5 125.0 187.5	Funds 8,488.2 8,616.6 171.6 (300.0)	(1,200.0) (1,200.0) - -	<u>10,956.1</u> 10,367.0
328 329 330 331 #	-	ation Allocation	Descrip	otion	Sub	ocommittee Not	tes		Total	Gover	rnor's Origina overnor's An Subc	al Request A nendments A	Accepted Additions	-	3.355.4 2,825.4 65.0	GF 312.5 125.0	Funds 8,488.2 8,616.6 171.6	(1,200.0)	10,956.1 10,367.0 424.1
328 329 330 331	-		Descrip	otion	Sub	pcommittee Not	tes	F		Gover	rnor's Origina overnor's An Subc	al Request A nendments A ommittee's A	Accepted Additions	-	3,355.4 2,825.4 65.0 465.0	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 171.6 (300.0)	(1,200.0) (1,200.0) - -	10,956.1 10,367.0 424.1 165.0
328 329 330 331 332	-	Allocation				ocommittee Not				Gover	rnor's Origin: overnor's An Subc Funding	al Request A nendments A ommittee's A	Accepted Additions	-	3,355.4 2,825.4 65.0 465.0	GF 312.5 125.0 187.5 - Designated	Funds 8,488.2 8,616.6 171.6 (300.0) Other State	(1,200.0) (1,200.0) - -	10,956.1 10,367.0 424.1 165.0
328 329 330 331 332 # 332	Appropriation	Allocation							unding Inform	Gover Go ation	rnor's Origin: overnor's An Subc Funding	al Request A nendments A ommittee's A Gov PCNs	Accepted Additions Sen PCNs	-	3,355.4 2,825.4 65.0 465.0 Unrestricted GF	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 (300.0) Other State Funds	(1,200.0) (1,200.0) - - Federal	10.956.1 10,367.0 424.1 165.0 Total
328 329 330 De 331 332 # Th ree	Appropriation	Allocation							unding Inform	Gover Go ation	rnor's Origin: overnor's An Subc Funding	al Request A nendments A ommittee's A Gov PCNs	Accepted Additions Sen PCNs	-	3,355.4 2,825.4 65.0 465.0 Unrestricted GF	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 (300.0) Other State Funds	(1,200.0) (1,200.0) - - Federal	10.956.1 10,367.0 424.1 165.0 Total
328 329 330 331 332 # 332	Appropriation is column includes all quested by the Governo	Allocation "Non-Adjusted I or in FY14.	Base" transactio	ns	N	umbers Sectior	n	Fu	unding Informand	Gover Gr ation 10,867.0	rnor's Origin: overnor's An Subc Funding Multiplier	al Request A nendments A ommittee's A Gov PCNs 0	Accepted Additions Sen PCNs 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 (300.0) Other State Funds	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0
328 329 330 De 331 332 # Th ree	Appropriation is column includes all quested by the Governo Centralized	Allocation "Non-Adjusted l or in FY14. Administrative	Base" transactio	ns dministration	N ADMIN's 1	umbers Section	n Services		unding Inform	Gover Go ation	rnor's Origin: overnor's An Subc Funding	al Request A nendments A ommittee's A Gov PCNs	Accepted Additions Sen PCNs	-	3,355.4 2,825.4 65.0 465.0 Unrestricted GF	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 (300.0) Other State Funds	(1,200.0) (1,200.0) - - Federal	10.956.1 10,367.0 424.1 165.0 Total
328 329 330 De 331 332 # Th ree	Appropriation is column includes all quested by the Governo Centralized Administrative	Allocation "Non-Adjusted I or in FY14.	Base" transactio	ns dministration	ADMIN's t	umbers Section total FY14 Core quals \$1,112.0.	n Services \$725.4 is	Fu	unding Informand	Gover Gr ation 10,867.0	rnor's Origin: overnor's An Subc Funding Multiplier	al Request A nendments A ommittee's A Gov PCNs 0	Accepted Additions Sen PCNs 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 (300.0) Other State Funds	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0
328 329 330 De 331 332 # Th ree	Appropriation is column includes all quested by the Governo Centralized	Allocation "Non-Adjusted l or in FY14. Administrative	Base" transactio	ns dministration	ADMIN's t increase et included	umbers Section total FY14 Core quals \$1,112.0. in the Governor	n Services \$725.4 is t's FY14	Fu	unding Informand	Gover Gr ation 10,867.0	rnor's Origin: overnor's An Subc Funding Multiplier	al Request A nendments A ommittee's A Gov PCNs 0	Accepted Additions Sen PCNs 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 (300.0) Other State Funds	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0
328 329 330 De 331 332 # Th ree	Appropriation is column includes all quested by the Governo Centralized Administrative	Allocation "Non-Adjusted l or in FY14. Administrative	Base" transactio	ns dministration	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter	n Services \$725.4 is r's FY14 m 1) and	Fu	unding Informand	Gover Gr ation 10,867.0	rnor's Origin: overnor's An Subc Funding Multiplier	al Request A nendments A ommittee's A Gov PCNs 0	Accepted Additions Sen PCNs 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 (300.0) Other State Funds	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0
328 329 330 De 331 332 # Th ree	Appropriation is column includes all quested by the Governo Centralized Administrative	Allocation "Non-Adjusted l or in FY14. Administrative	Base" transactio	ns dministration	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	Fu	unding Informand	Gover Gr ation 10,867.0	rnor's Origin: overnor's An Subc Funding Multiplier	al Request A nendments A ommittee's A Gov PCNs 0	Accepted Additions Sen PCNs 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 (300.0) Other State Funds	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0
328 329 330 De 331 332 # Th ree	Appropriation is column includes all quested by the Governo Centralized Administrative	Allocation "Non-Adjusted l or in FY14. Administrative	Base" transactio	ns dministration	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter	n Services \$725.4 is r's FY14 m 1) and	Fu	unding Inform	Gover Gr ation 10,867.0	rnor's Origin: overnor's An Subc Funding Multiplier	al Request A nendments A ommittee's A Gov PCNs 0	Accepted Additions Sen PCNs 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 (300.0) Other State Funds	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0
328 329 330 331 332 4 333 333 1 1 333 334	Appropriation is column includes all quested by the Governo Centralized Administrative Services	Allocation "Non-Adjusted I or in FY14. Administrative Services	Base" transactio	ns dministration ates	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	Fu	unding Inform	Gover Gr ation 10,867.0	rnor's Origin: overnor's An Subc Funding Multiplier	al Request A nendments A ommittee's A Gov PCNs 0	Accepted Additions Sen PCNs 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 (300.0) Other State Funds	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0
328 329 330 331 332 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Appropriation iis column includes all quested by the Governo Centralized Administrative Services Centralized	Allocation "Non-Adjusted I or in FY14. Administrative Services	Base" transactio	dministration ates	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	1004	unding Information nd Code Gen Fund Group Ben	Gover Gation 10,867.0 725.4 323.9	nor's Origin. overnor's An Subc Funding Multiplier	al Request A nendments A ommittee's A Gov PCNs 0 0	Accepted Additions Sen PCNs 0 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8.488.2 8.616.6 171.6 (300.0) Other State Funds 8.616.6	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0 725.4
328 329 330 331 Th rev 333 1 334 334 335 2 336	Appropriation iis column includes all quested by the Governo Centralized Administrative Services Centralized	Allocation "Non-Adjusted i or in FY14. Administrative Services Retirement and	Department of A Core Services R Consolidation ar Automation of Di Processes for G	dministration ates ud ivision reater	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	1004 1017 1029	unding Information nd Code Gen Fund Group Ben PERS Trust	Gover Gation 10,867.0 725.4 323.9 380.7	rnor's Origin: overnor's An Subc Funding Multiplier	al Request A nendments A ommittee's A Gov PCNs 0 0	Accepted Additions Sen PCNs 0 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8.488.2 8.616.6 171.6 (300.0) Other State Funds 8,616.6 - 323.9 380.7	(1,200.0) (1,200.0) - - Federal	10.956.1 10.367.0 424.1 165.0 Total 10,367.0 725.4 323.9 380.7
328 329 330 331 332 4 333 4 333 333 334 335 2 336 337	Appropriation is column includes all ' quested by the Governor Centralized Administrative Services Centralized Administrative	Allocation "Non-Adjusted i or in FY14. Administrative Services Retirement and	Base" transactio	dministration ates ud ivision reater	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	1004 1004 1017 1029 1034	unding Information nd Code Gen Fund Group Ben PERS Trust Teach Ret	Gover Gation 10,867.0 725.4 323.9 380.7 153.9	nor's Origin. overnor's An Subc Funding Multiplier 1 1	al Request A nendments A ommittee's A Gov PCNs 0 0	Accepted Additions Sen PCNs 0 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 171.6 (300.0) Other State Funds 8,616.6 323.9 323.9 380.7 153.9	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0 725.4 725.4 323.9 380.7 153.9
328 329 330 331 332 333	Appropriation is column includes all ' quested by the Governor Centralized Administrative Services Centralized Administrative	Allocation "Non-Adjusted i or in FY14. Administrative Services Retirement and	Department of A Core Services R Consolidation ar Automation of Di Processes for G	dministration ates ud ivision reater	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	1004 1004 1017 1029 1034 1042	Group Ben PERS Trust Jud Retire	Gover Gover 10,867.0 725.4 323.9 380.7 153.9 3.9	nor's Origin. overnor's An Subc Funding Multiplier 1 1 1	al Request A nendments A ommittee's A Gov PCNs 0 0	Accepted Additions Sen PCNs 0 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 (300.0) Other State Funds 8,616.6 323.9 323.9 3380.7 153.9 3.9	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0 725.4 725.4 323.9 380.7 153.9 3.9
328 329 330 331 332 # 333 1 334 335 336 337 338 339	Appropriation is column includes all quested by the Governo Centralized Administrative Services Centralized Administrative Services	Allocation "Non-Adjusted i or in FY14. Administrative Services Retirement and Benefits	Base" transactio	dministration ates Id ivision reater iervice	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	1004 1004 1017 1029 1034 1042 1045	Gen Fund Gen Fund Group Ben PERS Trust Teach Ret Jud Retire Nat Guard	Gover Gation 10,867.0 725.4 323.9 380.7 153.9 3.9 12.6	nor's Origin. overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1	al Request A nendments A committee's A Commi	Accepted Additions Sen PCNs 0 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8.488.2 8.616.6 (300.0) Other State Funds 8.616.6 3.616.6 3.616.6 3.616.7 3.617 3.617 3.617 3.619 3.80.7 3.619 3.80.7 3.619 3.80 3.80 3.80 3.80 3.80 3.80 3.80 3.80	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0 725.4 725.4 380.7 153.9 3.9 12.6
328 329 330 331 332 333	Appropriation iis column includes all quested by the Government Centralized Administrative Services Centralized Administrative Services Centralized	Allocation "Non-Adjusted I or in FY14. Administrative Services Retirement and Benefits Health Plans	Base" transactio Department of A Core Services R Consolidation ar Automation of Di Processes for G Customer Self-S Third Party Adm	ns dministration ates nd ivision reater iervice inistrator	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	1004 1004 1017 1029 1034 1042	Group Ben PERS Trust Jud Retire	Gover Gover 10,867.0 725.4 323.9 380.7 153.9 3.9	nor's Origin. overnor's An Subc Funding Multiplier 1 1 1 1	al Request A nendments A ommittee's A Gov PCNs 0 0	Accepted Additions Sen PCNs 0 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 (300.0) Other State Funds 8,616.6 323.9 323.9 3380.7 153.9 3.9	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0 725.4 725.4 323.9 380.7 153.9 3.9
328 329 330 331 332 # 333 1 334 335 336 337 338 339	Appropriation Appropriation Secondary Secondary Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation "Non-Adjusted i or in FY14. Administrative Services Retirement and Benefits	Base" transactio	dministration ates id ivision reater iervice inistrator ie for	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	1004 1004 1017 1029 1034 1042 1045	Gen Fund Gen Fund Group Ben PERS Trust Teach Ret Jud Retire Nat Guard	Gover Gation 10,867.0 725.4 323.9 380.7 153.9 3.9 12.6	nor's Origin. overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1	al Request A nendments A committee's A Commi	Accepted Additions Sen PCNs 0 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8.488.2 8.616.6 (300.0) Other State Funds 8.616.6 3.616.6 3.616.6 3.616.7 3.617 3.617 3.617 3.619 3.80.7 3.619 3.80.7 3.619 3.80 3.80 3.80 3.80 3.80 3.80 3.80 3.80	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0 725.4 725.4 380.7 153.9 3.9 12.6
328 329 330 331 332 # 333 1 334 335 336 337 338 339	Appropriation iis column includes all quested by the Government Centralized Administrative Services Centralized Administrative Services Centralized	Allocation "Non-Adjusted I or in FY14. Administrative Services Retirement and Benefits Health Plans	Department of A Core Services R Consolidation ar Automation of D Processes for G Customer Self-S Third Party Adm Contract Increas Anticipated New	ns dministration ates ivision reater iervice inistrator ie for Health	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	1004 1004 1017 1029 1034 1042 1045	Gen Fund Gen Fund Group Ben PERS Trust Teach Ret Jud Retire Nat Guard	Gover Gation 10,867.0 725.4 323.9 380.7 153.9 3.9 12.6	nor's Origin. overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1	al Request A nendments A committee's A Commi	Accepted Additions Sen PCNs 0 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8.488.2 8.616.6 (300.0) Other State Funds 8.616.6 3.616.6 3.616.6 3.616.7 3.617 3.617 3.617 3.619 3.80.7 3.619 3.80.7 3.619 3.80 3.80 3.80 3.80 3.80 3.80 3.80 3.80	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0 725.4 725.4 380.7 153.9 3.9 12.6
328 329 330 331 331 332 # 333 334 335 336 337 338 339	Appropriation Appropriation Secondary Secondary Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation "Non-Adjusted I or in FY14. Administrative Services Retirement and Benefits Health Plans	Base" transactio	ns dministration ates ivision reater iervice inistrator ie for Health	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	1004 1004 1017 1029 1034 1042 1045	Gen Fund Gen Fund Group Ben PERS Trust Teach Ret Jud Retire Nat Guard	Gover Gation 10,867.0 725.4 323.9 380.7 153.9 3.9 12.6	nor's Origin. overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1	al Request A nendments A committee's A Commi	Accepted Additions Sen PCNs 0 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8.488.2 8.616.6 (300.0) Other State Funds 8.616.6 3.616.6 3.616.6 3.616.7 3.617 3.617 3.617 3.619 3.80.7 3.619 3.80.7 3.619 3.80 3.80 3.80 3.80 3.80 3.80 3.80 3.80	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0 725.4 725.4 380.7 153.9 3.9 12.6
328 329 330 331 332 333 333 334 335 337 338 339 330 340	Appropriation Secondary Secondary Secondary Appropriation Secondary Secondary Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation "Non-Adjusted I or in FY14. Administrative Services Retirement and Benefits Health Plans Administration	Consolidation ar Automation of Di Processes for G Customer Self-S Third Party Adm Contract Increas Anticipated New Contract as of 7/	ns dministration ates ivision reater service inistrator se for Health '1/2013	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	1004 1004 1017 1029 1034 1042 1045 1017	Gen Fund Gen Fund Gen Fund PERS Trust Teach Ret Jud Retire Nat Guard Group Ben	Gover Gation 10,867.0 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0	nor's Origin. overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1	al Request A nendments A committee's A commi	Accepted Additions Sen PCNs 0 0 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 171.6 (300.0) Other State Funds 8,616.6 323.9 380.7 153.9 3.9 12.6 1,500.0	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0 725.4 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0
328 329 330 331 332 333 333 334 335 337 338 339 330 340	Appropriation Appropriation Secondary Secondary Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation "Non-Adjusted I or in FY14. Administrative Services Retirement and Benefits Health Plans	Department of A Core Services R Consolidation ar Automation of Di Processes for Gi Customer Self-S Third Party Adm Contract Increas Anticipated New Contract as of 7/ Additional I/A Au	ns dministration ates inistrator reater rervice inistrator re for Health 1/2013 athority to	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	1004 1004 1017 1029 1034 1042 1045	Gen Fund Gen Fund Group Ben PERS Trust Teach Ret Jud Retire Nat Guard	Gover Gation 10,867.0 725.4 323.9 380.7 153.9 3.9 12.6	nor's Origin. overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1	al Request A nendments A committee's A Commi	Accepted Additions Sen PCNs 0 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8.488.2 8.616.6 (300.0) Other State Funds 8.616.6 3.616.6 3.616.6 3.616.7 3.617 3.617 3.617 3.619 3.80.7 3.619 3.80.7 3.619 3.80 3.80 3.80 3.80 3.80 3.80 3.80 3.80	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0 725.4 725.4 380.7 153.9 3.9 12.6
328 329 330 331 332 333 333 334 335 337 338 339 330 340	Appropriation Secondary Secondary Secondary Appropriation Secondary Secondary Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation "Non-Adjusted I or in FY14. Administrative Services Retirement and Benefits Health Plans Administration	Consolidation ar Automation of D Processes for G Customer Self-S Third Party Adm Contract Increas Anticipated New Contract as of 7/ Additional I/A Au	ns dministration ates dministration ates vision reater reater reater reater reater reater Health 1/2013 thority to es Program	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	1004 1004 1017 1029 1034 1042 1045 1017	Gen Fund Gen Fund Gen Fund PERS Trust Teach Ret Jud Retire Nat Guard Group Ben	Gover Gation 10,867.0 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0	nor's Origin. overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1	al Request A nendments A committee's A commi	Accepted Additions Sen PCNs 0 0 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 171.6 (300.0) Other State Funds 8,616.6 323.9 380.7 153.9 3.9 12.6 1,500.0	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0 725.4 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0
328 329 330 331 332 333 333 334 335 337 338 339 330 340	Appropriation Secondary Secondary Secondary Appropriation Secondary Secondary Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation "Non-Adjusted I or in FY14. Administrative Services Retirement and Benefits Health Plans Administration	Consolidation ar Automation of Di Processes for G Customer Self-S Third Party Adm Contract Increas Anticipated New Contract as of 7/ Additional I/A Au Enable the Leas to Fully Collect L	ns dministration ates id ivision reater iervice inistrator ie for Health 11/2013 ithority to es Program ease	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	1004 1004 1017 1029 1034 1042 1045 1017	Gen Fund Gen Fund Gen Fund PERS Trust Teach Ret Jud Retire Nat Guard Group Ben	Gover Gation 10,867.0 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0	nor's Origin. overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1	al Request A nendments A committee's A commi	Accepted Additions Sen PCNs 0 0 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 171.6 (300.0) Other State Funds 8,616.6 323.9 380.7 153.9 3.9 12.6 1,500.0	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0 725.4 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0
328 329 330 331 332 333 333 334 335 337 338 339 330 340	Appropriation Secondary Secondary Secondary Appropriation Secondary Secondary Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation "Non-Adjusted I or in FY14. Administrative Services Retirement and Benefits Health Plans Administration	Department of A Core Services R Consolidation ar Automation of D Processes for G Customer Self-S Third Party Adm Contract Increas Anticipated New Contract as of 7/ Additional I/A Au Enable the Leas to Fully Collect L Payments from 0	ns dministration ates id ivision reater iervice inistrator ie for Health 11/2013 ithority to es Program ease	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	1004 1004 1017 1029 1034 1042 1045 1017	Gen Fund Gen Fund Gen Fund PERS Trust Teach Ret Jud Retire Nat Guard Group Ben	Gover Gation 10,867.0 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0	nor's Origin. overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1	al Request A nendments A committee's A commi	Accepted Additions Sen PCNs 0 0 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 171.6 (300.0) Other State Funds 8,616.6 323.9 380.7 153.9 3.9 12.6 1,500.0	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0 725.4 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0
328 329 330 331 332 Th rev 333 334 335 2 336 337 338 339 340	Appropriation Secondary Secondary Secondary Appropriation Secondary Secondary Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services Centralized Administrative Services	Allocation "Non-Adjusted I or in FY14. Administrative Services Retirement and Benefits Health Plans Administration	Consolidation ar Automation of Di Processes for G Customer Self-S Third Party Adm Contract Increas Anticipated New Contract as of 7/ Additional I/A Au Enable the Leas to Fully Collect L	ns dministration ates id ivision reater iervice inistrator ie for Health 11/2013 ithority to es Program ease	ADMIN's t increase et included Request (total FY14 Core quals \$1,112.0. in the Governor contained in Iter will be absorbed	n Services \$725.4 is r's FY14 m 1) and	1004 1004 1017 1029 1034 1042 1045 1017	Gen Fund Gen Fund Gen Fund PERS Trust Teach Ret Jud Retire Nat Guard Group Ben	Gover Gation 10,867.0 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0	nor's Origin. overnor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1	al Request A nendments A committee's A commi	Accepted Additions Sen PCNs 0 0 0	-	3.355.4 2.825.4 65.0 465.0 Unrestricted GF 2,825.4	GF 312.5 125.0 187.5 - Designated GF	Funds 8,488.2 8,616.6 171.6 (300.0) Other State Funds 8,616.6 323.9 380.7 153.9 3.9 12.6 1,500.0	(1,200.0) (1,200.0) - - Federal	10,956.1 10,367.0 424.1 165.0 Total 10,367.0 725.4 725.4 323.9 380.7 153.9 3.9 12.6 1,500.0

	А	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	X Y
325						SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF Designated Other State Federal Total											
327														-	Other State Funds	Federal	Total
328							Total	Subcommit	tee Change	e s al Request A	ccented	ent?	3,355.4 2,825.4	312.5 125.0	8,488.2 8,616.6	(1,200.0) (1,200.0)	10,956.1 10,367.0
329	29 30 Department of Administration								-	nendments A		Or Int	65.0	187.5	171.6	- (1,200.0)	424.1
331									Subo	committee's A	Additions	ОТΙ?	465.0	-	(300.0)	-	165.0
332	#	Appropriation					unding Informa	Multiplier	Gov PCNs	PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
342	5	General Services	Lease Administration	Additional I/A Authority to Enable Lease Administration to Maintain Core Services		1007	I/A Rcpts	265.9	1	0	0		-	-	265.9	-	265.9
343	6	General Services	Facilities	Additional I/A Authority to Allow for Coverage of the Increasing Costs of Operations and Maintenance for 11 Facilities		1007	I/A Rcpts	100.0	1	0	0		-	-	100.0	-	100.0
344		General Services	Facilities Administration	Funding for Public Building Fund Contracting Officer I/II/III (Anchorage) and Accounting Clerk (Juneau)		1147	PublicBldg	197.7	1	0	0		-	-	197.7	-	197.7
345		Enterprise Technology Services		Restore Alaska Land Mobile Radio Equipment, Maintenance and Training		1004	Gen Fund	1,500.0	1	0	0		1,500.0	-	-	-	1,500.0
346 347	9	Enterprise Technology Services	Alaska Land Mobile Radio	Alaska Land Mobile Radio Maintenance Costs and		1004 1007	Gen Fund I/A Rcpts	600.0 500.0	1	0	0		600.0	-	-	-	600.0
348		0,		Receipt Authority		1002	Fed Rcpts	500.0	1				-	-	-	500.0	500.0
349	10	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)
350	11	Enterprise Technology Services	Enterprise Technology Services	Additional Authority to Allow ETS to Accurately Charge Agencies for Services in Support of Legacy Systems		1081	Info Svc	1,200.0	1	0	0		-	-	1,200.0	-	1,200.0
351	12	Risk Management	Risk Management	Increased I/A Receipt Authority to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premiums		1007	I/A Rcpts	4,224.2	1	0	0		-	-	4,224.2	-	4,224.2
352		Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24- 7, On-sight Regulatory Supervision		1162	AOGCC Rct	125.0	1	0	0		-	125.0	-	-	125.0
353	14	Legal and Advocacy Services	Office of Public Advocacy	MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys		1092	MHTAAR	15.0	1	0	0		-	-	15.0	-	15.0
354	15	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

	A	В	С	D	E	F	(G	н і	J	K L	M N	0	Р	Q	R	S T	U	V	W	X
325										SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Reque											
326 327												Unrestricted GF			Federal	Total					
328											Tota	Subcommi			-	nt?	3,355.4	312.5	8,488.2	(1,200.0)	10,956.1
329													-	nal Request		<u> </u>	2,825.4	125.0	8,616.6	(1,200.0)	10,367.0
	Depa	rtment of Administra	ation									G		mendments	•	<u>~</u>	65.0	187.5	171.6	-	424.1
331										Subcommittee's Additions							465.0	-	(300.0)	-	165.0
332	#		Appropriation Allocation Description				Subcomm	nittee No	otes	Funding Information			Multiplie		PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
355		/iolent Crimes Compensation Board	Violent Crimes Compensation Board	receipts to the Cr Compensation Fu available to the B	Fund is					1220	Crime VCF	7.2	0	0	0		-	-		-	-
		/iolent Crimes Compensation Board	Violent Crimes Compensation Board	LFD Reconciliation Increased GFPR receipts to match Request	estimate of					1220	Crime VCF	(7.2)	0	0	0		-	-	-	-	-
356 357																		1			
	Gove	rnor's Amendments					Number	rs Sectio	n	Fui	nd Code	453.8		0	0		65.0	187.5	171.6	-	424.1
366																					
367		Centralized	Retirement and	Mandated Patient						1004	Gen Fund	65.0	1	0	0		65.0	-	-	-	65.0
368		Administrative Services	Benefits	Outcome Resear (PCORI) Trust Fu						1029 1034	PERS Trust Teach Ret	21.7	0				-	-	-	-	-
369	Ì	Jei vices		(i conti) mustre						1034	Teach Re	8.0	0				-	-	-	-	-
		Centralized	Retirement and	Increased Worklo						1017	Group Ben	93.3	1	0	0		-	-	93.3	-	93.3
371		Administrative Services	Benefits	Management of A Plan	AlaskaCare					1029 1034	PERS Trust Teach Ret	57.3 21.0	1	-			-	-	57.3 21.0	-	57.3 21.0
372										1034	reactives	21.0					-	-	21.0		21.0
373	3 1	Notor Vehicles	Motor Vehicles	Centrally Issued I Licenses and Iden Cards						1005	GF/Prgm	187.5	1	0	0			187.5	-	-	187.5
380																	-				
	Othe	Subcommittee Acti	ons							Fui	nd Code	165.0			-		465.0	-	(300.0)	-	165.0
382	1	nterprise echnology Services	ALMR Payments on Behalf of Political Subdivisions	Add GF for Alask Mobile Radio Pay Behalf of Political Subdivisions	ments on	NEW A	Ilocation	- Structur	re Change	1004	Gen Fund	500.0	1		0		500.0	-	-	-	500.0
383	2	Risk Management	Risk Management	Eliminate Genera from Travel Line	I Funds	Remove	es all UGF	from this	s allocation	1004	Gen Fund	(4.4)	1		0		(4.4)	-	-	-	(4.4)
384		Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation	Eliminate Genera from Capital Outla		Remove	es all UGF	from this	s allocation	1004	Gen Fund	(7.3)	1		0		(7.3)	-	-	-	(7.3)
385		/iolent Crimes Compensation Board	Violent Crimes Compensation Board	Reduce Authoriza More Closely Alig Anticipated Funds in the Crime Victi Compensation Fu	in to the s Available m					1220	Crime VCF	(300.0)	1		0		-	-	(300.0)	-	(300.0)
386	5 1	Notor Vehicles	Motor Vehicles	Eliminate Genera from Travel Line	I Funds	Remove	es all UGF	from this	s allocation	1004	Gen Fund	(23.3)	1		0		(23.3)	-	-	-	(23.3)