

FISCAL YEAR 2014

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

REAL ESTATE

HOUSE BILL 13

VETOES: *None*

97th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

Department and Governor requests 5% flexibility between Leasing, State Owned and Institutional

House granted 5% flexibility between Leasing, State Owned and Institutional

Senate granted 5% flexibility between Leasing, State Owned and Institutional

Department of Elementary and Secondary Education

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The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 34 lease contracts, totaling over 189,000 sq. ft., approximately 160,000 sq. ft. of space located within state facilities, and 1,100,000 of sq. ft. of institutional space on behalf of the department. The lease contracts are located statewide and include offices, warehouse, schools, and parking leases.

Funding Sources: General Revenue, Vocational Rehabilitation - Federal, Assistive Technology – Federal, Excellence in Education, and Deaf Relay

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation Out: (\$16) GR E&E, Leasing fund shifts within GR
- Core Reallocation In: \$111,019 FED E&E and \$5 OTH E&E, Leasing fund shift between FED and OTH
- Core Reallocation Out: (\$4,013) FED E&E, Leasing fund shift between FED and OTH

- Core Reallocation Out: (\$5,531) GR E&E, State Owned fund shifts within GR
- Core Reallocation Out: (\$13,286) FED E&E, State Owned fund shifts between FED and OTH

- Core Reallocation Out: (\$73,056) GR E&E, Institutional fund shift to State Owned

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Higher Education

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 19,000 sq. ft. of space located within state owned facilities on behalf of the department.

Funding Sources: General Revenue and Guaranty Agency Operating

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$185) GR E&E, State Owned fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Revenue

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 12 lease contracts, totaling over 42,000 sq. ft. and approximately 269,000 sq. ft. of state located within state owned facilities on behalf of the department. The lease contracts are located statewide and include offices, warehouse, and parking leases.

Funding Sources: General Revenue and Facilities Maintenance and Reserve Fund (FMRF)

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation In: \$19,395 GR E&E, Leasing fund shifts within GR
- Core Reallocation Out: (\$2,114) OTH E&E, Leasing fund shifts between FED and OTH

- Core Reallocation In: \$344,479 GR E&E, Institutional fund shift to State Owned
- Core Reallocation In: \$369,218 GR E&E, State Owned fund shifts within GR
- Core Reduction: (\$747,530) OTH E&E, State Owned core reduction of funds

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Missouri Lottery Commission

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of 3 lease contracts, totaling over 26,000 sq. ft., approximately and approximately 62,000 sq. ft. of institutional space on behalf of the Commission. The lease contracts are located in Springfield, Independence, and St. Louis for offices.

Funding Sources: Lottery Enterprise Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$2,546) OTH E&E, Leasing fund shifts between FED and OTH

Core Reallocation Out: (\$16,000) OTH E&E, Institutional fund shifts between FED and OTH

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Office of Administration

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 12 lease contracts, totaling over 85,000 sq. ft. and approximately 412,000 sq. ft. of space located within state owned facilities on behalf of the department. The lease contracts are located statewide to provide office space, parking, storage, and land.

Funding Sources: General Revenue, State Facility Maintenance and Operations, OA Revolving Administrative Trust, Federal Surplus Property, Children’s Trust Fund, and Facility Maintenance and Reserve Fund

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation In: \$2,338 GR E&E, Leasing fund shifts within GR
- Core Reallocation Out: (\$287) OTH E&E, Leasing fund shifts between FED and OTH
- Core Reallocation In: \$344 OTH E&E, Leasing fund shifts between FED and OTH

- Core Reallocation In: \$235,598 GR E&E, State Owned fund shifts within GR
- Core Reallocation In: \$174,913 GR E&E, Institutional fund shift to State Owned
- Core Reallocation In: \$93,650 OTH E&E, State Owned fund shifts between FED and OTH
- Core Reallocation Out: (\$144,394) OTH E&E, State Owned fund shifts between FED and OTH

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

This section provides authority for OA-FMDC to process payments through the OA Revolving Administrative Trust Fund and then bill the appropriate non-state tenant agency for their share of the costs.

Funding Sources: Office of Administration Revolving Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \$256,284 OTH E&E between State Owned and Institutional

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Missouri Ethics Commission

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of 1 lease contract, totaling over 7,000 sq. ft. of leased space on behalf of the Ethics Commission. The lease contract is located in Jefferson City and provides office space.

Funding Sources: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$1,818 GR E&E, Leasing fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Agriculture

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 7 lease contracts, totaling over 17,000 sq. ft., approximately 60,000 sq. ft of space located within state owned facilities, and approximately 717,000 sq. ft. of institutional space on behalf of the department. The lease contracts are located statewide for offices, storage, and a lab.

Funding Sources: General Revenue, Federal, Milk Inspection, Grain Inspection, Animal Health Lab Fees, Animal Care Reserve, Commodity Council Merchandising, SP Animal Fac Loan Program, Marketing Development, Boll Weevil Supress & Eradicate, Agriculture Development, State Fair Fees, and Petroleum Inspection

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation In: \$23 GR E&E, leasing fund shifts within GR
- Core Reallocation In: \$8,396 OTH E&E, leasing fund shifts between FED and OTH
- Core Reallocation Out: (\$6,823) OTH E&E, leasing fund shifts between FED and OTH

- Core Reallocation Out: (\$6,487) GR E&E, State Owned fund shifts within GR
- Core Reallocation In: \$1,447 FED E&E and \$16,166 OTH E&E, State Owned fund shifts between FED and OTH
- Core Reallocation Out: (\$2,691) OTH E&E, State Owned fund shifts between FED and OTH

- Core Reallocation In: \$30,000 OTH E&E, Institutional fund shifts between FED and OTH

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Natural Resources

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 28 lease contracts, totaling over 139,000 sq. ft. and approximately 182,000 sq. ft. of space located within state owned facilities on behalf of the department. The lease contracts are located statewide and include offices, storage, labs, land, and air monitoring sites.

Funding Sources: General Revenue, Federal, and DNR Cost Allocation

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation In: \$39 GR E&E, Leasing fund shifts within GR
- Core Reallocation In: \$51,849 OTH E&E, Leasing fund shifts between FED and OTH
- Core Reallocation Out: (\$43,752) FED E&E, Leasing fund shifts between FED and OTH

- Core Reallocation Out: (\$8,065) GR E&E, State Owned fund shifts within GR
- Core Reduction: (\$26,290) FED E&E and (\$8,847) OTH E&E, State Owned core reduction of funds

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Economic Development

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The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 35 lease contracts, totaling over 200,000 sq. ft. and approximately 190,000 sq. ft. of space located within state owned facilities on behalf of the department. The lease contracts are located statewide and include offices, warehouse, and parking leases.

Funding Sources: General Revenue, Federal, Mo Arts Council Trust, Division of Tourism Supplemental Rev, DED Administrative, Manufactured Housing, and Public Service Commission

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$812 GR E&E, Leasing fund shifts within GR
Core Reallocation In: \$33,231 FED E&E, and \$938 OTH E&E, Leasing fund shifts between FED and OTH

Core Reallocation Out: (\$1,206) GR E&E, State Owned fund shifts within GR
Core Reduction: (\$55,599) FED E&E, and (\$9,370) OTH E&E, State Owned core reduction of funds
Core Reallocation Out: (\$8,352) OTH E&E, State Owned fund shifts between FED and OTH
Core Reallocation In: \$15,181 OTH E&E, State Owned fund shifts between FED and OTH

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Insurance, Financial Institutions, and Professional Registration

Page 85

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of 5 contract leases, totaling approximately 6,000 square feet, and approximately 130,000 sq. ft. of space located within state owned facilities on behalf of the department. The lease contracts are located statewide and include offices, storage, and parking leases.

Funding Source: Department of Insurance Dedicated, Division of Finance, Professional Registration Fees, Division of Credit Unions, and Insurance Examiners Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$2,621 OTH E&E, Leasing fund shifts between FED and OTH
Core Reallocation Out: (\$9) OTH E&E, Leasing fund shifts between FED and OTH

Core Reduction: (\$49,698) OTH E&E, State Owned core reduction of funds
Core Reallocation In: \$41,771 OTH E&E, State Owned fund shifts between FED and OTH

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Labor and Industrial Relations

Page 93

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 13 lease contracts, totaling over 21,000 sq. ft. and approximately 250,000 sq. ft. of space located within state owned facilities on behalf of the department. The lease contracts are located statewide and include offices and parking leases.

Funding Sources: General Revenue, Human Rights Commission - Federal, DOLIR Standards – Federal, Department of Labor Relations Admin – Federal, Workers’ Compensation, and Unemployment Compensation Admin, Special Employment Security

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation In: \$270 GR E&E, Leasing fund shifts within GR
- Core Reallocation In: \$30,123 FED and \$10,455 OTH E&E, Leasing fund shifts between FED and OTH

- Core Reallocation Out: (\$1,109) GR E&E, State Owned fund shifts within GR
- Core Reallocation In: \$24,337 FED E&E and \$5,223 OTH E&E, State Owned fund shifts between FED and OTH
- Core Reallocation Out: (\$74,119) FED E&E, State Owned fund shifts between FED and OTH

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Public Safety

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 102 lease contracts, totaling over 33,000 sq. ft. and approximately 53,000 sq. ft. of space located within state owned facilities, and 1,000,000 sq, ft of institutional space, all on behalf of the department, including the Office of Director, Veterans Commission, Fire Safety, Capitol Police, and Alcohol and Tobacco Control. The lease contracts are located statewide and include offices, storage, and parking leases.

Funding Sources: General Revenue, State Emergency Management - Federal, Justice Assistance Grant, Crime Victims Compensation, Veterans Commission, and Mo Veterans Homes

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$164 FED E&E, Leasing fund shifts between FED and OTH
Core Reallocation Out: (\$105,242) OTH E&E, Leasing fund shifts between FED and OTH

Core Reallocation In: \$24,911 GR E&E, State Owned fund shifts within GR
Core Reallocation In: \$163 OTH E&E, State Owned fund shifts between FED and OTH
Core Reduction: (\$481) FED E&E and (\$495) OTH E&E, State Owned core reduction of funds

Core Reallocation In: \$238,484 OTH E&E, Institutional fund shifts from State Owned

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

State Highway Patrol

Page 80

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 247 lease contracts, totaling over 103,000 sq. ft., approximately 16,000 sq. ft. of space located within state owned facilities, and approximately 531,000 sq. ft. of institutional space on behalf of the Patrol. The lease contracts are located statewide and include offices, parking, hanger, tower, and land leases. Includes Water Patrol.

Funding Sources: General Revenue, Federal, Federal Drug Seizure, Gaming Commission, Criminal Records System, Highway Patrol Academy, and Highway Fund

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation Out: (\$10,108) GR E&E, Leasing fund shifts within GR
- Core Reallocation Out: (\$6,182) FED E&E and (\$2,488), Leasing fund shifts between FED and OTH
- Core Reallocation In: \$1 FED E&E and \$32,488 OTH E&E, Leasing fund shifts between FED and OTH

- Core Reduction: (\$9,944) OTH E&E, State Owned core reduction of funds

- Core Reallocation In: \$2,689 GR E&E, Institutional fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 19 lease contracts, totaling over 87,000 sq. ft., the lease contracts are located statewide and include recruiting, armories, land, and storage. Also for the payment of fuel and utilities, related services, and building maintenance and repair services, for the National Guard.

Funding Sources: General Revenue, Federal, and National Guard Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

CONFERENCE:
No Changes

Language: Department requests an E on Federal leasing funds, Senate removed the E, Conference agreed with the removal of the E

Missouri Gaming Commission

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 2 lease contracts, totaling over 31,000 sq. ft. of leased space and approximately 6,000 sq. ft. located within state owned facilities, on behalf of the Commission. The lease contracts are located statewide and include offices and a storage lease.

Funding Sources: Gaming Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$22,101 OTH E&E, Leasing fund shifts between FED and OTH

Core Reduction: (\$2,540) OTH E&E, State Owned core reduction of funds

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Corrections

Page 48

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 113 lease contracts, totaling over 537,000 sq. ft., approximately 93,000 sq. ft. of space located within state facilities, and approximately 9,300,000 sq. ft. of institutional space on behalf of the department. The lease contracts are located statewide and include offices, storage, and parking leases.

Funding Sources: General Revenue, Working Capital Revolving, and Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation In: \$116,134 GR E&E, Leasing fund shifts within GR
- Core Reallocation Out: (\$81) OTH E&E, Leasing fund shifts between FED and OTH
- Core Reallocation In: \$1,034 GR E&E, State Owned fund shifts within GR
- Transfer Out: (\$224,485) GR E&E, transfer out to HB 5 for HR Transformation
- Core Reallocation Out: (\$259,361) GR E&E, Institutional fund shift to State Owned

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Mental Health

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 27 lease contracts, totaling over 118,000 sq. ft., approximately 127,000 sq. ft. of space located within state owned facilities, and approximately 3,900,000 sq. ft. of institutional space on behalf of the department. The lease contracts are located statewide and include offices, storage, residential, and parking leases.

Funding Sources: General Revenue, Federal, Compulsive Gambler Fund, Health Initiatives Fund, and Mental Health Earnings Fund

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation In: \$62,867 GR E&E, Leasing fund shifts within GR

- Core Reallocation In: \$7,600 GR E&E, State Owned fund shifts within GR
- Core Reduction: (\$19,463) FED E&E and (\$1,862) OTH E&E, State Owned core reduction of funds

- Core Reallocation Out: (\$186,975) GR E&E, Institutional fund shift to State Owned
- Core Reallocation Out: (\$139,972) GR E&E, Institutional fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Health and Senior Services

Page 72

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 79 lease contracts, totaling over 310,000 sq. ft. and approximately 179,000 sq. ft. of space located within state owned facilities and 3,000 sq. ft. of institutional space (Kirksville Regional Center), on behalf of the department. The lease contracts are located statewide and include offices, storage, lab, and parking leases.

Funding Sources: General Revenue, Federal, Nursing Facility Quality of Care Fund, and Mo Public Health Services Fund

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation Out: (\$94,320) GR E&E, Leasing fund shifts within GR
- Core Reallocation Out: (\$25,629) FED E&E, Leasing fund shifts between FED and OTH

- Core Reduction: (\$4,992) FED E&E, State Owned core reduction of funds
- Core Reallocation Out: (\$34,135) GR E&E, State Owned fund shifts within GR
- Core Reallocation Out: (\$13,255) FED E&E, State Owned fund shifts between FED and OTH

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Department of Social Services

Page 141

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 149 lease contracts, totaling over 1.1 million sq. ft., approximately 769,000 sq. ft. of space located within state owned facilities, and 532,000 sq. ft. of institutional space on behalf of the department. The lease contracts are located statewide and include offices, storage, residential/day treatment, and parking leases.

Funding Sources: General Revenue, Federal, Child Support Enforcement Fund - Federal, Third Party Liability Collection - Federal, Temporary Assistance Needy Families – Federal, Nursing Facility Quality of Care Fund, Health Initiatives Fund, Blind Pension, Early Childhood Development and Care, and Educational Improvement Fund

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation Out: (\$122,937) GR E&E, Leasing fund shifts within GR
- Core Reallocation Out: (\$111,147) FED E&E, Leasing fund shifts between FED and OTH
- Core Reallocation In: \$11 OTH E&E, Leasing fund shifts between FED and OTH
- Core Reduction: (\$88,224) FED E&E, Leasing core reduction of funds

- Core Reallocation Out: (\$367,632) GR E&E, State Owned fund shifts within GR
- Core Reallocation Out: (\$235,961) FED E&E and (\$252,484) OTH E&E, State Owned fund shifts between FED and OTH
- Core Reallocation In: \$322,198 FED E&E, State Owned fund shifts between FED and OTH
- Core Reduction: (\$120,671) OTH E&E, State Owned core reduction of funds

- Core Reallocation In: \$137,283 GR E&E, Institutional fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Governor

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 42,000 sq. ft. of space located in state owned facilities on behalf of the Governor’s Office.

Funding Sources: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$15,669) GR E&E, State Owned fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Lt. Governor

Page 105

The Division of Facilities Management, Design & Construction is responsible for the management of approximately 5,000 sq. ft. of space located within state owned facilities on behalf of the Lt. Governor.

Funding Sources: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$3,033) GR E&E, State Owned fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Legislature

Page 97

The Division of Facilities Management, Design & Construction is responsible for one storage lease and 285,000 sq. ft. of space located in state owned facilities for the Missouri legislature.

Funding Sources: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$7 GR E&E, Leasing fund shifts within GR

Core Reallocation Out: (\$161,987) GR E&E. State Owned fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Secretary of State

Page 137

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 7 lease contracts, totaling over 95,000 sq. ft. and approximately 173,000 sq. ft. of space located within state owned facilities on behalf of the Secretary of State. The storage leases are located in Jefferson City, office lease for the Old Post Office in St. Louis, and parking leases in Springfield and St. Louis.

Funding Sources: General Revenue, Local Records Preservation, Investor Education & Protection, and Technology Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation In: \$1,613 GR E&E, Leasing fund shifts within GR
- Core Reallocation In: \$1 OTH E&E, Leasing fund shifts between FED and OTH

- Core Reallocation In: \$12,533 GR E&E, State Owned fund shifts within GR
- Core Reallocation In: \$750 OTH E&E, State Owned fund shifts between FED and OTH

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

State Auditor

Page 44

The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 2 parking lease contracts and approximately 27,000 sq. ft. of space located within state owned facilities on behalf of the State Auditor. The lease contracts are located in St. Louis and Springfield.

Funding Sources: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$1,367) GR E&E, Leasing fund shifts within GR

Core Reallocation Out: (\$32,178) GR E&E, State Owned fund shifts within GR

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Office of Attorney General

Page 39

Facilities Management is responsible for the procurement and management of 11 lease contracts (office, warehouse, and parking leases) totaling over 32,000 square feet and approximately 115,000 square feet of space located within state owned facilities.

Funding Sources: General Revenue, Federal, Merchandising Practices, Workers' Compensation, Workers' Compensation SIF, Atty General Antitrust, Mo Office of Prosecution Services, Hazardous Waste, Hazardous Waste Remedial, Gaming Commission, Petroleum Storage Tank Insurance, NRP-Water Pollution Permit Fee, Motor Vehicle Commission, Lottery, and Inmate Incarceration Reimbursement Act

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$4,933) GR E&E, Leasing fund shifts within GR

Core Reallocation In: \$11,326 FED E&E and \$5 OTH E&E, Leasing fund shifts between FED and OTH, Leasing fund shifts between FED and OTH

Core Reallocation Out: (\$4,791) OTH E&E, Leasing fund shifts between FED and OTH, Leasing fund shifts between FED and OTH

Core Reallocation Out: (\$18,973) GR E&E, State Owned fund shifts within GR

Core Reallocation Out: (\$11,361) FED E&E and (\$17,467) OTH E&E, State Owned fund shifts between FED and OTH

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

State Treasurer

The Division of Facilities Management, Design & Construction is responsible for the oversight and management of approximately 27,000 sq. ft. of space located within state owned facilities on behalf of the State Treasurer's Office.

Funding Sources: State Treasurer's General Operation Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$87) OTH E&E, State Owned core reduction of funds

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Facilities Management is responsible for the procurement and management of approximately 6 lease contracts, totaling over 132,000 sq. ft. of leased space on behalf of OSCA and the Court of Appeals and approximately 46,000 sq ft of space located within state owned facilities. The lease contracts are located in Jefferson City, St. Louis, and Springfield.

Funding Sources: General Revenue, Federal and Judiciary Education and Training

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation In: \$28,365 GR E&E, Leasing fund shifts within GR
- Core Reallocation In: \$3 FED E&E and \$18 OTH E&E, Leasing fund shifts between FED and OTH
- Core Reallocation In: \$5,296 GR E&E, State Owned fund shifts within GR

GOVERNOR:

- No Additional Changes

HOUSE:

- No Additional Changes

SENATE:

- No Additional Changes

CONFERENCE:

- No Additional Changes

Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
DESE LEASING - 33813C														
CORE														
EXPENSE & EQUIPMENT	2,242,399	0.00	2,302,187	0.00	2,409,187	0.00	2,409,187	0.00	2,409,187	0.00	2,409,187	0.00	2,409,187	0.00
GENERAL REVENUE	366,021	0.00	377,689	0.00	377,673	0.00	377,673	0.00	377,673	0.00	377,673	0.00	377,673	0.00
FEDERAL FUNDS	1,844,278	0.00	1,892,401	0.00	1,999,412	0.00	1,999,412	0.00	1,999,412	0.00	1,999,412	0.00	1,999,412	0.00
OTHER FUNDS	32,100	0.00	32,097	0.00	32,102	0.00	32,102	0.00	32,102	0.00	32,102	0.00	32,102	0.00
TOTAL	\$2,242,399	0.00	\$2,302,187	0.00	\$2,409,187	0.00	\$2,409,187	0.00	\$2,409,187	0.00	\$2,409,187	0.00	\$2,409,187	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	60	0.00	60	0.00	60	0.00	60	0.00	60	0.00
GENERAL REVENUE	0	0.00	0	0.00	9	0.00	9	0.00	9	0.00	9	0.00	9	0.00
FEDERAL FUNDS	0	0.00	0	0.00	50	0.00	50	0.00	50	0.00	50	0.00	50	0.00
OTHER FUNDS	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$60	0.00	\$60	0.00	\$60	0.00	\$60	0.00	\$60	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,976	0.00	1,976	0.00	1,739	0.00	1,739	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	310	0.00	310	0.00	273	0.00	273	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,640	0.00	1,640	0.00	1,443	0.00	1,443	0.00

Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
DESE LEASING - 33813C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,976	0.00	1,976	0.00	1,739	0.00	1,739	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	26	0.00	26	0.00	23	0.00	23	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,976	0.00	\$1,976	0.00	\$1,739	0.00	\$1,739	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - DESE LEASING	\$2,242,399	0.00	\$2,302,187	0.00	\$2,409,247	0.00	\$2,411,223	0.00	\$2,411,223	0.00	\$2,410,986	0.00	\$2,410,986	0.00
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Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
REVENUE LEASING - 33850C														
CORE														
EXPENSE & EQUIPMENT	621,917	0.00	639,030	0.00	656,311	0.00	656,311	0.00	656,311	0.00	656,311	0.00	656,311	0.00
GENERAL REVENUE	619,764	0.00	636,916	0.00	656,311	0.00	656,311	0.00	656,311	0.00	656,311	0.00	656,311	0.00
OTHER FUNDS	2,153	0.00	2,114	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$621,917	0.00	\$639,030	0.00	\$656,311	0.00	\$656,311	0.00	\$656,311	0.00	\$656,311	0.00	\$656,311	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	16	0.00	16	0.00	16	0.00	16	0.00	16	0.00
GENERAL REVENUE	0	0.00	0	0.00	16	0.00	16	0.00	16	0.00	16	0.00	16	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16	0.00	\$16	0.00	\$16	0.00	\$16	0.00	\$16	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	538	0.00	538	0.00	473	0.00	473	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 13.005														
REVENUE LEASING - 33850C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	538	0.00	538	0.00	473	0.00	473	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	538	0.00	538	0.00	473	0.00	473	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$538	0.00	\$538	0.00	\$473	0.00	\$473	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - REVENUE LEASING	\$621,917	0.00	\$639,030	0.00	\$656,327	0.00	\$656,865	0.00	\$656,865	0.00	\$656,800	0.00	\$656,800	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
LOTTERY LEASING - 33902C														
CORE														
EXPENSE & EQUIPMENT	339,536	0.00	344,003	0.00	341,457	0.00	341,457	0.00	341,457	0.00	341,457	0.00	341,457	0.00
OTHER FUNDS	339,536	0.00	344,003	0.00	341,457	0.00	341,457	0.00	341,457	0.00	341,457	0.00	341,457	0.00
TOTAL	\$339,536	0.00	\$344,003	0.00	\$341,457	0.00	\$341,457	0.00	\$341,457	0.00	\$341,457	0.00	\$341,457	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	9	0.00	9	0.00	9	0.00	9	0.00	9	0.00
OTHER FUNDS	0	0.00	0	0.00	9	0.00	9	0.00	9	0.00	9	0.00	9	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9	0.00	\$9	0.00	\$9	0.00	\$9	0.00	\$9	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	280	0.00	280	0.00	246	0.00	246	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
LOTTERY LEASING - 33902C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	280	0.00	280	0.00	246	0.00	246	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	280	0.00	280	0.00	246	0.00	246	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$280	0.00	\$280	0.00	\$246	0.00	\$246	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - LOTTERY LEASING	\$339,536	0.00	\$344,003	0.00	\$341,466	0.00	\$341,746	0.00	\$341,746	0.00	\$341,712	0.00	\$341,712	0.00
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Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
OA LEASING - 33925C														
CORE														
EXPENSE & EQUIPMENT	566,527	0.00	703,627	0.00	706,022	0.00	706,022	0.00	706,022	0.00	706,022	0.00	706,022	0.00
GENERAL REVENUE	222,653	0.00	282,734	0.00	285,072	0.00	285,072	0.00	285,072	0.00	285,072	0.00	285,072	0.00
OTHER FUNDS	343,874	0.00	420,893	0.00	420,950	0.00	420,950	0.00	420,950	0.00	420,950	0.00	420,950	0.00
TOTAL	\$566,527	0.00	\$703,627	0.00	\$706,022	0.00	\$706,022	0.00	\$706,022	0.00	\$706,022	0.00	\$706,022	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	39	0.00	39	0.00	39	0.00	39	0.00	39	0.00
GENERAL REVENUE	0	0.00	0	0.00	29	0.00	29	0.00	29	0.00	29	0.00	29	0.00
OTHER FUNDS	0	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$0	0.00	\$0	0.00	\$39	0.00	\$39	0.00	\$39	0.00	\$39	0.00	\$39	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,322	0.00	1,322	0.00	1,256	0.00	1,256	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	976	0.00	976	0.00	951	0.00	951	0.00

Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
OA LEASING - 33925C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,322	0.00	1,322	0.00	1,256	0.00	1,256	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	346	0.00	346	0.00	305	0.00	305	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,322	0.00	\$1,322	0.00	\$1,256	0.00	\$1,256	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

Jeff City Lease - 6314001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00	180,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00	180,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$180,000	0.00	\$180,000	0.00
Senate added funds for a potential lease in the former Jefferson City federal courthouse space across the street from the Capitol.														

TOTAL - OA LEASING	\$566,527	0.00	\$703,627	0.00	\$706,061	0.00	\$707,383	0.00	\$707,383	0.00	\$887,317	0.00	\$887,317	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
ETHICS COMMISSION LEASING - 34030C														
CORE														
EXPENSE & EQUIPMENT	95,665	0.00	98,324	0.00	100,142	0.00	100,142	0.00	100,142	0.00	100,142	0.00	100,142	0.00
GENERAL REVENUE	95,665	0.00	98,324	0.00	100,142	0.00	100,142	0.00	100,142	0.00	100,142	0.00	100,142	0.00
TOTAL	\$95,665	0.00	\$98,324	0.00	\$100,142	0.00	\$100,142	0.00	\$100,142	0.00	\$100,142	0.00	\$100,142	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00
GENERAL REVENUE	0	0.00	0	0.00	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3	0.00	\$3	0.00	\$3	0.00	\$3	0.00	\$3	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	82	0.00	82	0.00	73	0.00	73	0.00
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Committee Markup Annual	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
ETHICS COMMISSION LEASING - 34030C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	82	0.00	82	0.00	73	0.00	73	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82	0.00	82	0.00	73	0.00	73	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82	0.00	\$82	0.00	\$73	0.00	\$73	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - ETHICS COMMISSION LEASING	\$95,665	0.00	\$98,324	0.00	\$100,145	0.00	\$100,227	0.00	\$100,227	0.00	\$100,218	0.00	\$100,218	0.00

Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
AGRICULTURE LEASING - 34053C														
CORE														
EXPENSE & EQUIPMENT	233,486	0.00	241,453	0.00	243,049	0.00	243,049	0.00	243,049	0.00	243,049	0.00	243,049	0.00
GENERAL REVENUE	158,988	0.00	157,195	0.00	157,218	0.00	157,218	0.00	157,218	0.00	157,218	0.00	157,218	0.00
OTHER FUNDS	74,498	0.00	84,258	0.00	85,831	0.00	85,831	0.00	85,831	0.00	85,831	0.00	85,831	0.00
TOTAL	\$233,486	0.00	\$241,453	0.00	\$243,049	0.00	\$243,049	0.00	\$243,049	0.00	\$243,049	0.00	\$243,049	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
GENERAL REVENUE	0	0.00	0	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00
OTHER FUNDS	0	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6	0.00	\$6	0.00	\$6	0.00	\$6	0.00	\$6	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	137	0.00	137	0.00	119	0.00	119	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	129	0.00	129	0.00	114	0.00	114	0.00

Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 13.005														
AGRICULTURE LEASING - 34053C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	137	0.00	137	0.00	119	0.00	119	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8	0.00	8	0.00	5	0.00	5	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$137	0.00	\$137	0.00	\$119	0.00	\$119	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - AGRICULTURE LEASING	\$233,486	0.00	\$241,453	0.00	\$243,055	0.00	\$243,192	0.00	\$243,192	0.00	\$243,174	0.00	\$243,174	0.00
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Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
NATURAL RESOURCES LEASING - 34088C														
CORE														
EXPENSE & EQUIPMENT	1,613,730	0.00	1,704,372	0.00	1,712,508	0.00	1,712,508	0.00	1,712,508	0.00	1,712,508	0.00	1,712,508	0.00
GENERAL REVENUE	290,758	0.00	295,537	0.00	295,576	0.00	295,576	0.00	295,576	0.00	295,576	0.00	295,576	0.00
FEDERAL FUNDS	330,079	0.00	334,561	0.00	290,809	0.00	290,809	0.00	290,809	0.00	290,809	0.00	290,809	0.00
OTHER FUNDS	992,893	0.00	1,074,274	0.00	1,126,123	0.00	1,126,123	0.00	1,126,123	0.00	1,126,123	0.00	1,126,123	0.00
TOTAL	\$1,613,730	0.00	\$1,704,372	0.00	\$1,712,508	0.00	\$1,712,508	0.00	\$1,712,508	0.00	\$1,712,508	0.00	\$1,712,508	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	42	0.00	42	0.00	42	0.00	42	0.00	42	0.00
GENERAL REVENUE	0	0.00	0	0.00	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7	0.00	7	0.00	7	0.00	7	0.00	7	0.00
OTHER FUNDS	0	0.00	0	0.00	28	0.00	28	0.00	28	0.00	28	0.00	28	0.00
TOTAL	\$0	0.00	\$0	0.00	\$42	0.00	\$42	0.00	\$42	0.00	\$42	0.00	\$42	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,405	0.00	1,405	0.00	1,236	0.00	1,236	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	242	0.00	242	0.00	213	0.00	213	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	239	0.00	239	0.00	210	0.00	210	0.00

Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 13.005

NATURAL RESOURCES LEASING - 34088C

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,405	0.00	1,405	0.00	1,236	0.00	1,236	0.00
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OTHER FUNDS	0	0.00	0	0.00	0	0.00	924	0.00	924	0.00	813	0.00	813	0.00
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TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,405	0.00	\$1,405	0.00	\$1,236	0.00	\$1,236	0.00
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General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - NATURAL RESOURCES LEASING	\$1,613,730	0.00	\$1,704,372	0.00	\$1,712,550	0.00	\$1,713,955	0.00	\$1,713,955	0.00	\$1,713,786	0.00	\$1,713,786	0.00
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Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
DED LEASING - 34151C														
CORE														
EXPENSE & EQUIPMENT	2,476,620	0.00	2,583,962	0.00	2,618,943	0.00	2,618,943	0.00	2,618,943	0.00	2,618,943	0.00	2,618,943	0.00
GENERAL REVENUE	32,604	0.00	30,898	0.00	31,710	0.00	31,710	0.00	31,710	0.00	31,710	0.00	31,710	0.00
FEDERAL FUNDS	1,279,862	0.00	1,365,257	0.00	1,398,488	0.00	1,398,488	0.00	1,398,488	0.00	1,398,488	0.00	1,398,488	0.00
OTHER FUNDS	1,164,154	0.00	1,187,807	0.00	1,188,745	0.00	1,188,745	0.00	1,188,745	0.00	1,188,745	0.00	1,188,745	0.00
TOTAL	\$2,476,620	0.00	\$2,583,962	0.00	\$2,618,943	0.00	\$2,618,943	0.00	\$2,618,943	0.00	\$2,618,943	0.00	\$2,618,943	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	63	0.00	63	0.00	63	0.00	63	0.00	63	0.00
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS	0	0.00	0	0.00	32	0.00	32	0.00	32	0.00	32	0.00	32	0.00
OTHER FUNDS	0	0.00	0	0.00	30	0.00	30	0.00	30	0.00	30	0.00	30	0.00
TOTAL	\$0	0.00	\$0	0.00	\$63	0.00	\$63	0.00	\$63	0.00	\$63	0.00	\$63	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,149	0.00	2,149	0.00	1,914	0.00	1,914	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26	0.00	26	0.00	23	0.00	23	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,325	0.00	1,325	0.00	1,188	0.00	1,188	0.00

Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
DED LEASING - 34151C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,149	0.00	2,149	0.00	1,914	0.00	1,914	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	798	0.00	798	0.00	703	0.00	703	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,149	0.00	\$2,149	0.00	\$1,914	0.00	\$1,914	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - DED LEASING	\$2,476,620	0.00	\$2,583,962	0.00	\$2,619,006	0.00	\$2,621,155	0.00	\$2,621,155	0.00	\$2,620,920	0.00	\$2,620,920	0.00

Committee Markup Annual

Committee Markup Annual		HB 13 Real Estate								Regular House Bills				
FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 13.005														
INSURANCE LEASING - 34171C														
CORE														
EXPENSE & EQUIPMENT	62,520	0.00	67,984	0.00	70,596	0.00	70,596	0.00	70,596	0.00	70,596	0.00	70,596	0.00
OTHER FUNDS	62,520	0.00	67,984	0.00	70,596	0.00	70,596	0.00	70,596	0.00	70,596	0.00	70,596	0.00
TOTAL	\$62,520	0.00	\$67,984	0.00	\$70,596	0.00	\$70,596	0.00	\$70,596	0.00	\$70,596	0.00	\$70,596	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	57	0.00	57	0.00	51	0.00	51	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 13.005														
INSURANCE LEASING - 34171C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	57	0.00	57	0.00	51	0.00	51	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	57	0.00	57	0.00	51	0.00	51	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$57	0.00	\$57	0.00	\$51	0.00	\$51	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - INSURANCE LEASING	\$62,520	0.00	\$67,984	0.00	\$70,597	0.00	\$70,654	0.00	\$70,654	0.00	\$70,648	0.00	\$70,648	0.00
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Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
DOLIR LEASING - 34191C														
CORE														
EXPENSE & EQUIPMENT	307,467	0.00	309,764	0.00	350,612	0.00	350,612	0.00	350,612	0.00	350,612	0.00	350,612	0.00
GENERAL REVENUE	5,551	0.00	6,870	0.00	7,140	0.00	7,140	0.00	7,140	0.00	7,140	0.00	7,140	0.00
FEDERAL FUNDS	83,747	0.00	82,784	0.00	112,907	0.00	112,907	0.00	112,907	0.00	112,907	0.00	112,907	0.00
OTHER FUNDS	218,169	0.00	220,110	0.00	230,565	0.00	230,565	0.00	230,565	0.00	230,565	0.00	230,565	0.00
TOTAL	\$307,467	0.00	\$309,764	0.00	\$350,612	0.00	\$350,612	0.00	\$350,612	0.00	\$350,612	0.00	\$350,612	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	8	0.00	8	0.00	8	0.00	8	0.00	8	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	0	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8	0.00	\$8	0.00	\$8	0.00	\$8	0.00	\$8	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	265	0.00	265	0.00	234	0.00	234	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	70	0.00	70	0.00	62	0.00	62	0.00

Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 13.005

DOLIR LEASING - 34191C

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT

OTHER FUNDS

TOTAL

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - DOLIR LEASING	\$307,467	0.00	\$309,764	0.00	\$350,620	0.00	\$350,885	0.00	\$350,885	0.00	\$350,854	0.00	\$350,854	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
PUBLIC SAFETY LEASING - 34221C														
CORE														
EXPENSE & EQUIPMENT	208,661	0.00	211,028	0.00	105,950	0.00	105,950	0.00	105,950	0.00	105,950	0.00	105,950	0.00
GENERAL REVENUE	188,965	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	19,696	0.00	29,253	0.00	29,417	0.00	29,417	0.00	29,417	0.00	29,417	0.00	29,417	0.00
OTHER FUNDS	0	0.00	181,775	0.00	76,533	0.00	76,533	0.00	76,533	0.00	76,533	0.00	76,533	0.00
TOTAL	\$208,661	0.00	\$211,028	0.00	\$105,950	0.00	\$105,950	0.00	\$105,950	0.00	\$105,950	0.00	\$105,950	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
GENERAL REVENUE	0	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6	0.00	\$6	0.00	\$6	0.00	\$6	0.00	\$6	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	199	0.00	199	0.00	175	0.00	175	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	73	0.00	73	0.00	64	0.00	64	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	24	0.00	24	0.00	21	0.00	21	0.00

Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
PUBLIC SAFETY LEASING - 34221C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	199	0.00	199	0.00	175	0.00	175	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	102	0.00	102	0.00	90	0.00	90	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$199	0.00	\$199	0.00	\$175	0.00	\$175	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

Vets Comm NDI - 6814001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	48,287	0.00	48,287	0.00	48,287	0.00	48,287	0.00	48,287	0.00
OTHER FUNDS	0	0.00	0	0.00	48,287	0.00	48,287	0.00	48,287	0.00	48,287	0.00	48,287	0.00
TOTAL	\$0	0.00	\$0	0.00	\$48,287	0.00	\$48,287	0.00	\$48,287	0.00	\$48,287	0.00	\$48,287	0.00

Page 150. Vets Commission New Decision Item requesting funding for leased space in Independence/Blue Springs area, Kennett, Branson, Osage Beach, Arnold or Festus area, and Columbia. If locations are found in those areas, the Veteran's Commission will close offices in Downtown Kansas City, Caurthersville, Forsyth, Kimberling City, Camdenton, Eldon, Festus, Arnold, Hillsboro, Kennett, Branson, and Columbia. Other funds are Veterans Commission Capital Improvement Trust Fund.

DPS Liquor Control NDI - 6814002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	88,921	0.00	88,921	0.00	88,921	0.00	88,921	0.00	88,921	0.00

Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 13.005

PUBLIC SAFETY LEASING - 34221C

DPS Liquor Control NDI - 6814002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	88,921	0.00	88,921	0.00	88,921	0.00	88,921	0.00	88,921	0.00
GENERAL REVENUE	0	0.00	0	0.00	88,921	0.00	88,921	0.00	88,921	0.00	88,921	0.00	88,921	0.00
TOTAL	\$0	0.00	\$0	0.00	\$88,921	0.00	\$88,921	0.00	\$88,921	0.00	\$88,921	0.00	\$88,921	0.00

Page 154. Liquor Control NDI to restore funds. Liquor Control leasing funds were accidentally switched from GR to Veterans Commission Capital Improvement Trust Fund in FY 13. This NDI will restore the GR for current Liquor Control leased space.

TOTAL - PUBLIC SAFETY LEASING	\$208,661	0.00	\$211,028	0.00	\$243,164	0.00	\$243,363	0.00	\$243,363	0.00	\$243,339	0.00	\$243,339	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
STATE HIGHWAY PATROL LEASING - 34223C														
CORE														
EXPENSE & EQUIPMENT	952,587	0.00	1,087,594	0.00	1,101,305	0.00	1,101,305	0.00	1,101,305	0.00	1,101,305	0.00	1,101,305	0.00
GENERAL REVENUE	40,294	0.00	59,907	0.00	49,799	0.00	49,799	0.00	49,799	0.00	49,799	0.00	49,799	0.00
FEDERAL FUNDS	84,317	0.00	88,028	0.00	81,847	0.00	81,847	0.00	81,847	0.00	81,847	0.00	81,847	0.00
OTHER FUNDS	827,976	0.00	939,659	0.00	969,659	0.00	969,659	0.00	969,659	0.00	969,659	0.00	969,659	0.00
TOTAL	\$952,587	0.00	\$1,087,594	0.00	\$1,101,305	0.00	\$1,101,305	0.00	\$1,101,305	0.00	\$1,101,305	0.00	\$1,101,305	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	27	0.00	27	0.00	27	0.00	27	0.00	27	0.00
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	0	0.00	0	0.00	24	0.00	24	0.00	24	0.00	24	0.00	24	0.00
TOTAL	\$0	0.00	\$0	0.00	\$27	0.00	\$27	0.00	\$27	0.00	\$27	0.00	\$27	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	904	0.00	904	0.00	796	0.00	796	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41	0.00	41	0.00	36	0.00	36	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	67	0.00	67	0.00	59	0.00	59	0.00

Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
STATE HIGHWAY PATROL LEASING - 34223C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	904	0.00	904	0.00	796	0.00	796	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	796	0.00	796	0.00	701	0.00	701	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$904	0.00	\$904	0.00	\$796	0.00	\$796	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - STATE HIGHWAY PATROL LEASING	\$952,587	0.00	\$1,087,594	0.00	\$1,101,332	0.00	\$1,102,236	0.00	\$1,102,236	0.00	\$1,102,128	0.00	\$1,102,128	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
GAMING COMMISSION LEASING - 34240C														
CORE														
EXPENSE & EQUIPMENT	370,644	0.00	369,067	0.00	391,168	0.00	391,168	0.00	391,168	0.00	391,168	0.00	391,168	0.00
OTHER FUNDS	370,644	0.00	369,067	0.00	391,168	0.00	391,168	0.00	391,168	0.00	391,168	0.00	391,168	0.00
TOTAL	\$370,644	0.00	\$369,067	0.00	\$391,168	0.00	\$391,168	0.00	\$391,168	0.00	\$391,168	0.00	\$391,168	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
OTHER FUNDS	0	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10	0.00	\$10	0.00	\$10	0.00	\$10	0.00	\$10	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	321	0.00	321	0.00	283	0.00	283	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 13.005

GAMING COMMISSION LEASING - 34240C

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	321	0.00	321	0.00	283	0.00	283	0.00
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OTHER FUNDS	0	0.00	0	0.00	0	0.00	321	0.00	321	0.00	283	0.00	283	0.00
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TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$321	0.00	\$321	0.00	\$283	0.00	\$283	0.00
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General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - GAMING COMMISSION LEASING	\$370,644	0.00	\$369,067	0.00	\$391,178	0.00	\$391,499	0.00	\$391,499	0.00	\$391,461	0.00	\$391,461	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
CORRECTIONS LEASING - 34267C														
CORE														
EXPENSE & EQUIPMENT	5,690,668	0.00	5,937,451	0.00	6,053,504	0.00	6,053,504	0.00	6,053,504	0.00	6,053,504	0.00	6,053,504	0.00
GENERAL REVENUE	5,511,694	0.00	5,758,051	0.00	5,874,185	0.00	5,874,185	0.00	5,874,185	0.00	5,874,185	0.00	5,874,185	0.00
OTHER FUNDS	178,974	0.00	179,400	0.00	179,319	0.00	179,319	0.00	179,319	0.00	179,319	0.00	179,319	0.00
TOTAL	\$5,690,668	0.00	\$5,937,451	0.00	\$6,053,504	0.00	\$6,053,504	0.00	\$6,053,504	0.00	\$6,053,504	0.00	\$6,053,504	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	151	0.00	151	0.00	151	0.00	151	0.00	151	0.00
GENERAL REVENUE	0	0.00	0	0.00	147	0.00	147	0.00	147	0.00	147	0.00	147	0.00
OTHER FUNDS	0	0.00	0	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00
TOTAL	\$0	0.00	\$0	0.00	\$151	0.00	\$151	0.00	\$151	0.00	\$151	0.00	\$151	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,966	0.00	4,966	0.00	4,370	0.00	4,370	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,819	0.00	4,819	0.00	4,240	0.00	4,240	0.00

Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
CORRECTIONS LEASING - 34267C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,966	0.00	4,966	0.00	4,370	0.00	4,370	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	147	0.00	147	0.00	130	0.00	130	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,966	0.00	\$4,966	0.00	\$4,370	0.00	\$4,370	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - CORRECTIONS LEASING	\$5,690,668	0.00	\$5,937,451	0.00	\$6,053,655	0.00	\$6,058,621	0.00	\$6,058,621	0.00	\$6,058,025	0.00	\$6,058,025	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
MENTAL HEALTH LEASING - 34273C														
CORE														
EXPENSE & EQUIPMENT	1,406,062	0.00	1,747,231	0.00	1,810,098	0.00	1,810,098	0.00	1,810,098	0.00	1,810,098	0.00	1,810,098	0.00
GENERAL REVENUE	1,405,026	0.00	1,747,231	0.00	1,810,098	0.00	1,810,098	0.00	1,810,098	0.00	1,810,098	0.00	1,810,098	0.00
FEDERAL FUNDS	1,036	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,406,062	0.00	\$1,747,231	0.00	\$1,810,098	0.00	\$1,810,098	0.00	\$1,810,098	0.00	\$1,810,098	0.00	\$1,810,098	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	45	0.00	45	0.00	45	0.00	45	0.00	45	0.00
GENERAL REVENUE	0	0.00	0	0.00	45	0.00	45	0.00	45	0.00	45	0.00	45	0.00
TOTAL	\$0	0.00	\$0	0.00	\$45	0.00	\$45	0.00	\$45	0.00	\$45	0.00	\$45	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,485	0.00	1,485	0.00	1,307	0.00	1,307	0.00
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Committee Markup Annual	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
MENTAL HEALTH LEASING - 34273C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,485	0.00	1,485	0.00	1,307	0.00	1,307	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,485	0.00	1,485	0.00	1,307	0.00	1,307	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,485	0.00	\$1,485	0.00	\$1,307	0.00	\$1,307	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - MENTAL HEALTH LEASING	\$1,406,062	0.00	\$1,747,231	0.00	\$1,810,143	0.00	\$1,811,628	0.00	\$1,811,628	0.00	\$1,811,450	0.00	\$1,811,450	0.00

Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
HEALTH LEASING - 34363C														
CORE														
EXPENSE & EQUIPMENT	3,447,885	0.00	3,664,178	0.00	3,544,229	0.00	3,544,229	0.00	3,544,229	0.00	3,544,229	0.00	3,544,229	0.00
GENERAL REVENUE	1,618,315	0.00	1,728,186	0.00	1,633,866	0.00	1,633,866	0.00	1,633,866	0.00	1,633,866	0.00	1,633,866	0.00
FEDERAL FUNDS	1,829,570	0.00	1,935,992	0.00	1,910,363	0.00	1,910,363	0.00	1,910,363	0.00	1,910,363	0.00	1,910,363	0.00
TOTAL	\$3,447,885	0.00	\$3,664,178	0.00	\$3,544,229	0.00	\$3,544,229	0.00	\$3,544,229	0.00	\$3,544,229	0.00	\$3,544,229	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	87	0.00	87	0.00	87	0.00	87	0.00	87	0.00
GENERAL REVENUE	0	0.00	0	0.00	39	0.00	39	0.00	39	0.00	39	0.00	39	0.00
FEDERAL FUNDS	0	0.00	0	0.00	48	0.00	48	0.00	48	0.00	48	0.00	48	0.00
TOTAL	\$0	0.00	\$0	0.00	\$87	0.00	\$87	0.00	\$87	0.00	\$87	0.00	\$87	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,907	0.00	2,907	0.00	2,559	0.00	2,559	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,340	0.00	1,340	0.00	1,180	0.00	1,180	0.00

Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
HEALTH LEASING - 34363C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,907	0.00	2,907	0.00	2,559	0.00	2,559	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,567	0.00	1,567	0.00	1,379	0.00	1,379	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,907	0.00	\$2,907	0.00	\$2,559	0.00	\$2,559	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - HEALTH LEASING	\$3,447,885	0.00	\$3,664,178	0.00	\$3,544,316	0.00	\$3,547,223	0.00	\$3,547,223	0.00	\$3,546,875	0.00	\$3,546,875	0.00
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Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
SOCIAL SERVICES LEASING - 34393C														
CORE														
EXPENSE & EQUIPMENT	14,121,765	0.00	14,804,419	0.00	14,482,122	0.00	14,482,122	0.00	14,482,122	0.00	14,482,122	0.00	14,482,122	0.00
GENERAL REVENUE	9,002,623	0.00	9,534,619	0.00	9,411,682	0.00	9,411,682	0.00	9,411,682	0.00	9,411,682	0.00	9,411,682	0.00
FEDERAL FUNDS	5,046,255	0.00	5,195,130	0.00	4,995,759	0.00	4,995,759	0.00	4,995,759	0.00	4,995,759	0.00	4,995,759	0.00
OTHER FUNDS	72,887	0.00	74,670	0.00	74,681	0.00	74,681	0.00	74,681	0.00	74,681	0.00	74,681	0.00
TOTAL	\$14,121,765	0.00	\$14,804,419	0.00	\$14,482,122	0.00	\$14,482,122	0.00	\$14,482,122	0.00	\$14,482,122	0.00	\$14,482,122	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	371	0.00	371	0.00	371	0.00	371	0.00	371	0.00
GENERAL REVENUE	0	0.00	0	0.00	245	0.00	245	0.00	245	0.00	245	0.00	245	0.00
FEDERAL FUNDS	0	0.00	0	0.00	124	0.00	124	0.00	124	0.00	124	0.00	124	0.00
OTHER FUNDS	0	0.00	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
TOTAL	\$0	0.00	\$0	0.00	\$371	0.00	\$371	0.00	\$371	0.00	\$371	0.00	\$371	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,882	0.00	11,882	0.00	10,456	0.00	10,456	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,722	0.00	7,722	0.00	6,795	0.00	6,795	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,099	0.00	4,099	0.00	3,608	0.00	3,608	0.00

Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
SOCIAL SERVICES LEASING - 34393C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,882	0.00	11,882	0.00	10,456	0.00	10,456	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	61	0.00	61	0.00	53	0.00	53	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,882	0.00	\$11,882	0.00	\$10,456	0.00	\$10,456	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - SOCIAL SERVICES LEASING	\$14,121,765	0.00	\$14,804,419	0.00	\$14,482,493	0.00	\$14,494,375	0.00	\$14,494,375	0.00	\$14,492,949	0.00	\$14,492,949	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
LEGISLATURE LEASING - 34440C														
CORE														
EXPENSE & EQUIPMENT	6,998	0.00	9,915	0.00	9,922	0.00	9,922	0.00	9,922	0.00	9,922	0.00	9,922	0.00
GENERAL REVENUE	6,998	0.00	9,915	0.00	9,922	0.00	9,922	0.00	9,922	0.00	9,922	0.00	9,922	0.00
TOTAL	\$6,998	0.00	\$9,915	0.00	\$9,922	0.00	\$9,922	0.00	\$9,922	0.00	\$9,922	0.00	\$9,922	0.00

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	8	0.00	8	0.00	7	0.00	7	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8	0.00	8	0.00	7	0.00	7	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8	0.00	\$8	0.00	\$7	0.00	\$7	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - LEGISLATURE LEASING	\$6,998	0.00	\$9,915	0.00	\$9,922	0.00	\$9,930	0.00	\$9,930	0.00	\$9,929	0.00	\$9,929	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
SECRETARY OF STATE LEASING - 34445C														
CORE														
EXPENSE & EQUIPMENT	558,585	0.00	629,151	0.00	630,765	0.00	630,765	0.00	630,765	0.00	630,765	0.00	630,765	0.00
GENERAL REVENUE	555,288	0.00	625,855	0.00	627,468	0.00	627,468	0.00	627,468	0.00	627,468	0.00	627,468	0.00
OTHER FUNDS	3,297	0.00	3,296	0.00	3,297	0.00	3,297	0.00	3,297	0.00	3,297	0.00	3,297	0.00
TOTAL	\$558,585	0.00	\$629,151	0.00	\$630,765	0.00	\$630,765	0.00	\$630,765	0.00	\$630,765	0.00	\$630,765	0.00

Pay Plan FY13-Cost to Continue - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	16	0.00	16	0.00	16	0.00	16	0.00	16	0.00
GENERAL REVENUE	0	0.00	0	0.00	16	0.00	16	0.00	16	0.00	16	0.00	16	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16	0.00	\$16	0.00	\$16	0.00	\$16	0.00	\$16	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	518	0.00	518	0.00	456	0.00	456	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	515	0.00	515	0.00	453	0.00	453	0.00

Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills		
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 13.005															
SECRETARY OF STATE LEASING - 34445C															
Pay Plan FY14-COLA - 0000014															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	518	0.00	518	0.00	456	0.00	456	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	3	0.00	3	0.00	3	0.00	3	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$518	0.00	\$518	0.00	\$456	0.00	\$456	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.															

TOTAL - SECRETARY OF STATE LEASING	\$558,585	0.00	\$629,151	0.00	\$630,781	0.00	\$631,299	0.00	\$631,299	0.00	\$631,237	0.00	\$631,237	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
AUDITOR LEASING - 34449C														
CORE														
EXPENSE & EQUIPMENT	11,795	0.00	13,059	0.00	11,692	0.00	11,692	0.00	11,692	0.00	11,692	0.00	11,692	0.00
GENERAL REVENUE	11,795	0.00	13,059	0.00	11,692	0.00	11,692	0.00	11,692	0.00	11,692	0.00	11,692	0.00
TOTAL	\$11,795	0.00	\$13,059	0.00	\$11,692	0.00	\$11,692	0.00	\$11,692	0.00	\$11,692	0.00	\$11,692	0.00

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10	0.00	10	0.00	9	0.00	9	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10	0.00	10	0.00	9	0.00	9	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10	0.00	\$10	0.00	\$9	0.00	\$9	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - AUDITOR LEASING	\$11,795	0.00	\$13,059	0.00	\$11,692	0.00	\$11,702	0.00	\$11,702	0.00	\$11,701	0.00	\$11,701	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
ATTORNEY GENERAL LEASING - 34443C														
CORE														
EXPENSE & EQUIPMENT	642,117	0.00	656,142	0.00	657,749	0.00	657,749	0.00	657,749	0.00	657,749	0.00	657,749	0.00
GENERAL REVENUE	327,743	0.00	336,129	0.00	331,196	0.00	331,196	0.00	331,196	0.00	331,196	0.00	331,196	0.00
FEDERAL FUNDS	112,845	0.00	114,438	0.00	125,764	0.00	125,764	0.00	125,764	0.00	125,764	0.00	125,764	0.00
OTHER FUNDS	201,529	0.00	205,575	0.00	200,789	0.00	200,789	0.00	200,789	0.00	200,789	0.00	200,789	0.00
TOTAL	\$642,117	0.00	\$656,142	0.00	\$657,749	0.00	\$657,749	0.00	\$657,749	0.00	\$657,749	0.00	\$657,749	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	16	0.00	16	0.00	16	0.00	16	0.00	16	0.00
GENERAL REVENUE	0	0.00	0	0.00	8	0.00	8	0.00	8	0.00	8	0.00	8	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00
OTHER FUNDS	0	0.00	0	0.00	5	0.00	5	0.00	5	0.00	5	0.00	5	0.00
TOTAL	\$0	0.00	\$0	0.00	\$16	0.00	\$16	0.00	\$16	0.00	\$16	0.00	\$16	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	541	0.00	541	0.00	477	0.00	477	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	272	0.00	272	0.00	240	0.00	240	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	103	0.00	103	0.00	91	0.00	91	0.00

Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
ATTORNEY GENERAL LEASING - 34443C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	541	0.00	541	0.00	477	0.00	477	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	166	0.00	166	0.00	146	0.00	146	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$541	0.00	\$541	0.00	\$477	0.00	\$477	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - ATTORNEY GENERAL LEASING	\$642,117	0.00	\$656,142	0.00	\$657,765	0.00	\$658,306	0.00	\$658,306	0.00	\$658,242	0.00	\$658,242	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
JUDICIARY LEASING - 34460C														
CORE														
EXPENSE & EQUIPMENT	2,272,169	0.00	2,305,604	0.00	2,333,990	0.00	2,333,990	0.00	2,333,990	0.00	2,333,990	0.00	2,333,990	0.00
GENERAL REVENUE	2,128,473	0.00	2,160,577	0.00	2,188,942	0.00	2,188,942	0.00	2,188,942	0.00	2,188,942	0.00	2,188,942	0.00
FEDERAL FUNDS	19,911	0.00	20,135	0.00	20,138	0.00	20,138	0.00	20,138	0.00	20,138	0.00	20,138	0.00
OTHER FUNDS	123,785	0.00	124,892	0.00	124,910	0.00	124,910	0.00	124,910	0.00	124,910	0.00	124,910	0.00
TOTAL	\$2,272,169	0.00	\$2,305,604	0.00	\$2,333,990	0.00	\$2,333,990	0.00	\$2,333,990	0.00	\$2,333,990	0.00	\$2,333,990	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	59	0.00	59	0.00	59	0.00	59	0.00	59	0.00
GENERAL REVENUE	0	0.00	0	0.00	55	0.00	55	0.00	55	0.00	55	0.00	55	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00
TOTAL	\$0	0.00	\$0	0.00	\$59	0.00	\$59	0.00	\$59	0.00	\$59	0.00	\$59	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,915	0.00	1,915	0.00	1,685	0.00	1,685	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,796	0.00	1,796	0.00	1,580	0.00	1,580	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	17	0.00	17	0.00	15	0.00	15	0.00

Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
JUDICIARY LEASING - 34460C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,915	0.00	1,915	0.00	1,685	0.00	1,685	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	102	0.00	102	0.00	90	0.00	90	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,915	0.00	\$1,915	0.00	\$1,685	0.00	\$1,685	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - JUDICIARY LEASING	\$2,272,169	0.00	\$2,305,604	0.00	\$2,334,049	0.00	\$2,335,964	0.00	\$2,335,964	0.00	\$2,335,734	0.00	\$2,335,734	0.00
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Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DESE STATE OWNED - 33815C														
CORE														
EXPENSE & EQUIPMENT	1,400,037	0.00	1,340,543	0.00	1,321,726	0.00	1,321,726	0.00	1,321,726	0.00	1,321,726	0.00	1,321,726	0.00
GENERAL REVENUE	411,323	0.00	355,061	0.00	349,530	0.00	349,530	0.00	349,530	0.00	349,530	0.00	349,530	0.00
FEDERAL FUNDS	973,315	0.00	985,482	0.00	972,196	0.00	972,196	0.00	972,196	0.00	972,196	0.00	972,196	0.00
OTHER FUNDS	15,399	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,400,037	0.00	\$1,340,543	0.00	\$1,321,726	0.00	\$1,321,726	0.00	\$1,321,726	0.00	\$1,321,726	0.00	\$1,321,726	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	358	0.00	358	0.00	358	0.00	358	0.00	358	0.00
GENERAL REVENUE	0	0.00	0	0.00	94	0.00	94	0.00	94	0.00	94	0.00	94	0.00
FEDERAL FUNDS	0	0.00	0	0.00	264	0.00	264	0.00	264	0.00	264	0.00	264	0.00
TOTAL	\$0	0.00	\$0	0.00	\$358	0.00	\$358	0.00	\$358	0.00	\$358	0.00	\$358	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,253	0.00	11,253	0.00	10,508	0.00	10,508	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,976	0.00	2,976	0.00	2,946	0.00	2,946	0.00

Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DESE STATE OWNED - 33815C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,253	0.00	11,253	0.00	10,508	0.00	10,508	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,277	0.00	8,277	0.00	7,562	0.00	7,562	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,253	0.00	\$11,253	0.00	\$10,508	0.00	\$10,508	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - DESE STATE OWNED	\$1,400,037	0.00	\$1,340,543	0.00	\$1,322,084	0.00	\$1,333,337	0.00	\$1,333,337	0.00	\$1,332,592	0.00	\$1,332,592	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DHE STATE OWNED - 33818C														
CORE														
EXPENSE & EQUIPMENT	126,992	0.00	120,445	0.00	120,260	0.00	120,260	0.00	120,260	0.00	120,260	0.00	120,260	0.00
GENERAL REVENUE	126,992	0.00	120,445	0.00	120,260	0.00	120,260	0.00	120,260	0.00	120,260	0.00	120,260	0.00
TOTAL	\$126,992	0.00	\$120,445	0.00	\$120,260	0.00	\$120,260	0.00	\$120,260	0.00	\$120,260	0.00	\$120,260	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	33	0.00	33	0.00	33	0.00	33	0.00	33	0.00
GENERAL REVENUE	0	0.00	0	0.00	33	0.00	33	0.00	33	0.00	33	0.00	33	0.00
TOTAL	\$0	0.00	\$0	0.00	\$33	0.00	\$33	0.00	\$33	0.00	\$33	0.00	\$33	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,024	0.00	1,024	0.00	935	0.00	935	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DHE STATE OWNED - 33818C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,024	0.00	1,024	0.00	935	0.00	935	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,024	0.00	1,024	0.00	935	0.00	935	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,024	0.00	\$1,024	0.00	\$935	0.00	\$935	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - DHE STATE OWNED	\$126,992	0.00	\$120,445	0.00	\$120,293	0.00	\$121,317	0.00	\$121,317	0.00	\$121,228	0.00	\$121,228	0.00
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Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
REVENUE STATE OWNED - 33851C														
CORE														
EXPENSE & EQUIPMENT	1,968,604	0.00	1,915,271	0.00	1,881,438	0.00	1,881,438	0.00	1,881,438	0.00	1,881,438	0.00	1,881,438	0.00
GENERAL REVENUE	666,074	0.00	593,299	0.00	1,306,996	0.00	1,306,996	0.00	1,306,996	0.00	1,306,996	0.00	1,306,996	0.00
OTHER FUNDS	1,302,530	0.00	1,321,972	0.00	574,442	0.00	574,442	0.00	574,442	0.00	574,442	0.00	574,442	0.00
TOTAL	\$1,968,604	0.00	\$1,915,271	0.00	\$1,881,438	0.00	\$1,881,438	0.00	\$1,881,438	0.00	\$1,881,438	0.00	\$1,881,438	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	502	0.00	502	0.00	502	0.00	502	0.00	502	0.00
GENERAL REVENUE	0	0.00	0	0.00	263	0.00	263	0.00	263	0.00	263	0.00	263	0.00
OTHER FUNDS	0	0.00	0	0.00	239	0.00	239	0.00	239	0.00	239	0.00	239	0.00
TOTAL	\$0	0.00	\$0	0.00	\$502	0.00	\$502	0.00	\$502	0.00	\$502	0.00	\$502	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	16,018	0.00	16,018	0.00	14,631	0.00	14,631	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,285	0.00	8,285	0.00	7,557	0.00	7,557	0.00

Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
REVENUE STATE OWNED - 33851C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	16,018	0.00	16,018	0.00	14,631	0.00	14,631	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,733	0.00	7,733	0.00	7,074	0.00	7,074	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,018	0.00	\$16,018	0.00	\$14,631	0.00	\$14,631	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - REVENUE STATE OWNED	\$1,968,604	0.00	\$1,915,271	0.00	\$1,881,940	0.00	\$1,897,958	0.00	\$1,897,958	0.00	\$1,896,571	0.00	\$1,896,571	0.00
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Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
OA STATE OWNED - 33926C														
CORE														
EXPENSE & EQUIPMENT	2,324,820	0.00	2,441,936	0.00	2,801,703	0.00	2,801,703	0.00	2,801,703	0.00	2,801,703	0.00	2,801,703	0.00
GENERAL REVENUE	1,752,415	0.00	1,895,500	0.00	2,306,011	0.00	2,306,011	0.00	2,306,011	0.00	2,306,011	0.00	2,306,011	0.00
OTHER FUNDS	572,405	0.00	546,436	0.00	495,692	0.00	495,692	0.00	495,692	0.00	495,692	0.00	495,692	0.00
TOTAL	\$2,324,820	0.00	\$2,441,936	0.00	\$2,801,703	0.00	\$2,801,703	0.00	\$2,801,703	0.00	\$2,801,703	0.00	\$2,801,703	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	858	0.00	858	0.00	858	0.00	858	0.00	858	0.00
GENERAL REVENUE	0	0.00	0	0.00	624	0.00	624	0.00	624	0.00	624	0.00	624	0.00
OTHER FUNDS	0	0.00	0	0.00	234	0.00	234	0.00	234	0.00	234	0.00	234	0.00
TOTAL	\$0	0.00	\$0	0.00	\$858	0.00	\$858	0.00	\$858	0.00	\$858	0.00	\$858	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	23,851	0.00	23,851	0.00	21,786	0.00	21,786	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,631	0.00	19,631	0.00	17,932	0.00	17,932	0.00

Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 13.010

OA STATE OWNED - 33926C

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT

OTHER FUNDS

TOTAL

0	0.00	0	0.00	0	0.00	23,851	0.00	23,851	0.00	21,786	0.00	21,786	0.00
0	0.00	0	0.00	0	0.00	4,220	0.00	4,220	0.00	3,854	0.00	3,854	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$23,851	0.00	\$23,851	0.00	\$21,786	0.00	\$21,786	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - OA STATE OWNED	\$2,324,820	0.00	\$2,441,936	0.00	\$2,802,561	0.00	\$2,826,412	0.00	\$2,826,412	0.00	\$2,824,347	0.00	\$2,824,347	0.00
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Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
AGRICULTURE STATE OWNED - 34055C														
CORE														
EXPENSE & EQUIPMENT	474,756	0.00	480,742	0.00	489,177	0.00	489,177	0.00	489,177	0.00	489,177	0.00	489,177	0.00
GENERAL REVENUE	321,680	0.00	89,226	0.00	82,739	0.00	82,739	0.00	82,739	0.00	82,739	0.00	82,739	0.00
FEDERAL FUNDS	17,649	0.00	16,754	0.00	18,201	0.00	18,201	0.00	18,201	0.00	18,201	0.00	18,201	0.00
OTHER FUNDS	135,427	0.00	374,762	0.00	388,237	0.00	388,237	0.00	388,237	0.00	388,237	0.00	388,237	0.00
TOTAL	\$474,756	0.00	\$480,742	0.00	\$489,177	0.00	\$489,177	0.00	\$489,177	0.00	\$489,177	0.00	\$489,177	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	134	0.00	134	0.00	134	0.00	134	0.00	134	0.00
GENERAL REVENUE	0	0.00	0	0.00	22	0.00	22	0.00	22	0.00	22	0.00	22	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4	0.00	4	0.00	4	0.00	4	0.00	4	0.00
OTHER FUNDS	0	0.00	0	0.00	108	0.00	108	0.00	108	0.00	108	0.00	108	0.00
TOTAL	\$0	0.00	\$0	0.00	\$134	0.00	\$134	0.00	\$134	0.00	\$134	0.00	\$134	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,227	0.00	4,227	0.00	3,921	0.00	3,921	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	704	0.00	704	0.00	697	0.00	697	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	155	0.00	155	0.00	141	0.00	141	0.00

Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
AGRICULTURE STATE OWNED - 34055C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,227	0.00	4,227	0.00	3,921	0.00	3,921	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,368	0.00	3,368	0.00	3,083	0.00	3,083	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,227	0.00	\$4,227	0.00	\$3,921	0.00	\$3,921	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - AGRICULTURE STATE OWNED	\$474,756	0.00	\$480,742	0.00	\$489,311	0.00	\$493,538	0.00	\$493,538	0.00	\$493,232	0.00	\$493,232	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DNR STATE OWNED - 34089C														
CORE														
EXPENSE & EQUIPMENT	1,284,008	0.00	1,234,491	0.00	1,191,289	0.00	1,191,289	0.00	1,191,289	0.00	1,191,289	0.00	1,191,289	0.00
GENERAL REVENUE	304,638	0.00	324,211	0.00	316,146	0.00	316,146	0.00	316,146	0.00	316,146	0.00	316,146	0.00
FEDERAL FUNDS	342,249	0.00	301,402	0.00	275,112	0.00	275,112	0.00	275,112	0.00	275,112	0.00	275,112	0.00
OTHER FUNDS	637,121	0.00	608,878	0.00	600,031	0.00	600,031	0.00	600,031	0.00	600,031	0.00	600,031	0.00
TOTAL	\$1,284,008	0.00	\$1,234,491	0.00	\$1,191,289	0.00	\$1,191,289	0.00	\$1,191,289	0.00	\$1,191,289	0.00	\$1,191,289	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	321	0.00	321	0.00	321	0.00	321	0.00	321	0.00
GENERAL REVENUE	0	0.00	0	0.00	85	0.00	85	0.00	85	0.00	85	0.00	85	0.00
FEDERAL FUNDS	0	0.00	0	0.00	74	0.00	74	0.00	74	0.00	74	0.00	74	0.00
OTHER FUNDS	0	0.00	0	0.00	162	0.00	162	0.00	162	0.00	162	0.00	162	0.00
TOTAL	\$0	0.00	\$0	0.00	\$321	0.00	\$321	0.00	\$321	0.00	\$321	0.00	\$321	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,140	0.00	10,140	0.00	9,262	0.00	9,262	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,691	0.00	2,691	0.00	2,458	0.00	2,458	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,342	0.00	2,342	0.00	2,139	0.00	2,139	0.00

Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DNR STATE OWNED - 34089C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,140	0.00	10,140	0.00	9,262	0.00	9,262	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,107	0.00	5,107	0.00	4,665	0.00	4,665	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,140	0.00	\$10,140	0.00	\$9,262	0.00	\$9,262	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - DNR STATE OWNED	\$1,284,008	0.00	\$1,234,491	0.00	\$1,191,610	0.00	\$1,201,750	0.00	\$1,201,750	0.00	\$1,200,872	0.00	\$1,200,872	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DED STATE OWNED - 34153C														
CORE														
EXPENSE & EQUIPMENT	1,326,775	0.00	1,352,943	0.00	1,293,597	0.00	1,293,597	0.00	1,293,597	0.00	1,293,597	0.00	1,293,597	0.00
GENERAL REVENUE	249,800	0.00	238,955	0.00	237,749	0.00	237,749	0.00	237,749	0.00	237,749	0.00	237,749	0.00
FEDERAL FUNDS	872,638	0.00	912,289	0.00	856,690	0.00	856,690	0.00	856,690	0.00	856,690	0.00	856,690	0.00
OTHER FUNDS	204,337	0.00	201,699	0.00	199,158	0.00	199,158	0.00	199,158	0.00	199,158	0.00	199,158	0.00
TOTAL	\$1,326,775	0.00	\$1,352,943	0.00	\$1,293,597	0.00	\$1,293,597	0.00	\$1,293,597	0.00	\$1,293,597	0.00	\$1,293,597	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	349	0.00	349	0.00	349	0.00	349	0.00	349	0.00
GENERAL REVENUE	0	0.00	0	0.00	64	0.00	64	0.00	64	0.00	64	0.00	64	0.00
FEDERAL FUNDS	0	0.00	0	0.00	231	0.00	231	0.00	231	0.00	231	0.00	231	0.00
OTHER FUNDS	0	0.00	0	0.00	54	0.00	54	0.00	54	0.00	54	0.00	54	0.00
TOTAL	\$0	0.00	\$0	0.00	\$349	0.00	\$349	0.00	\$349	0.00	\$349	0.00	\$349	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,012	0.00	11,012	0.00	10,058	0.00	10,058	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,024	0.00	2,024	0.00	1,849	0.00	1,849	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,293	0.00	7,293	0.00	6,661	0.00	6,661	0.00

Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills		
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 13.010															
DED STATE OWNED - 34153C															
Pay Plan FY14-COLA - 0000014															
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	11,012	0.00	11,012	0.00	10,058	0.00	10,058	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	1,695	0.00	1,695	0.00	1,548	0.00	1,548	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$11,012	0.00	\$11,012	0.00	\$10,058	0.00	\$10,058	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.															

TOTAL - DED STATE OWNED	\$1,326,775	0.00	\$1,352,943	0.00	\$1,293,946	0.00	\$1,304,958	0.00	\$1,304,958	0.00	\$1,304,004	0.00	\$1,304,004	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
INSURANCE STATE OWNED - 34172C														
CORE														
EXPENSE & EQUIPMENT	852,185	0.00	884,741	0.00	876,814	0.00	876,814	0.00	876,814	0.00	876,814	0.00	876,814	0.00
OTHER FUNDS	852,185	0.00	884,741	0.00	876,814	0.00	876,814	0.00	876,814	0.00	876,814	0.00	876,814	0.00
TOTAL	\$852,185	0.00	\$884,741	0.00	\$876,814	0.00	\$876,814	0.00	\$876,814	0.00	\$876,814	0.00	\$876,814	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	237	0.00	237	0.00	237	0.00	237	0.00	237	0.00
OTHER FUNDS	0	0.00	0	0.00	237	0.00	237	0.00	237	0.00	237	0.00	237	0.00
TOTAL	\$0	0.00	\$0	0.00	\$237	0.00	\$237	0.00	\$237	0.00	\$237	0.00	\$237	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,465	0.00	7,465	0.00	6,819	0.00	6,819	0.00
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Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
INSURANCE STATE OWNED - 34172C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,465	0.00	7,465	0.00	6,819	0.00	6,819	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,465	0.00	7,465	0.00	6,819	0.00	6,819	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,465	0.00	\$7,465	0.00	\$6,819	0.00	\$6,819	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - INSURANCE STATE OWNED	\$852,185	0.00	\$884,741	0.00	\$877,051	0.00	\$884,516	0.00	\$884,516	0.00	\$883,870	0.00	\$883,870	0.00

Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DOLIR STATE OWNED - 34192C														
CORE														
EXPENSE & EQUIPMENT	1,550,844	0.00	1,583,813	0.00	1,538,145	0.00	1,538,145	0.00	1,538,145	0.00	1,538,145	0.00	1,538,145	0.00
GENERAL REVENUE	57,541	0.00	59,559	0.00	58,450	0.00	58,450	0.00	58,450	0.00	58,450	0.00	58,450	0.00
FEDERAL FUNDS	1,151,418	0.00	1,181,939	0.00	1,132,157	0.00	1,132,157	0.00	1,132,157	0.00	1,132,157	0.00	1,132,157	0.00
OTHER FUNDS	341,885	0.00	342,315	0.00	347,538	0.00	347,538	0.00	347,538	0.00	347,538	0.00	347,538	0.00
TOTAL	\$1,550,844	0.00	\$1,583,813	0.00	\$1,538,145	0.00	\$1,538,145	0.00	\$1,538,145	0.00	\$1,538,145	0.00	\$1,538,145	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	414	0.00	414	0.00	414	0.00	414	0.00	414	0.00
GENERAL REVENUE	0	0.00	0	0.00	15	0.00	15	0.00	15	0.00	15	0.00	15	0.00
FEDERAL FUNDS	0	0.00	0	0.00	305	0.00	305	0.00	305	0.00	305	0.00	305	0.00
OTHER FUNDS	0	0.00	0	0.00	94	0.00	94	0.00	94	0.00	94	0.00	94	0.00
TOTAL	\$0	0.00	\$0	0.00	\$414	0.00	\$414	0.00	\$414	0.00	\$414	0.00	\$414	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	13,095	0.00	13,095	0.00	11,982	0.00	11,982	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	498	0.00	498	0.00	455	0.00	455	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,638	0.00	9,638	0.00	8,824	0.00	8,824	0.00

Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DOLIR STATE OWNED - 34192C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	13,095	0.00	13,095	0.00	11,982	0.00	11,982	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,959	0.00	2,959	0.00	2,703	0.00	2,703	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,095	0.00	\$13,095	0.00	\$11,982	0.00	\$11,982	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - DOLIR STATE OWNED	\$1,550,844	0.00	\$1,583,813	0.00	\$1,538,559	0.00	\$1,551,654	0.00	\$1,551,654	0.00	\$1,550,541	0.00	\$1,550,541	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
PUBLIC SAFETY STATE OWNED - 34222C														
CORE														
EXPENSE & EQUIPMENT	365,927	0.00	349,532	0.00	373,630	0.00	373,630	0.00	373,630	0.00	373,630	0.00	373,630	0.00
GENERAL REVENUE	345,829	0.00	216,790	0.00	241,701	0.00	241,701	0.00	241,701	0.00	241,701	0.00	241,701	0.00
FEDERAL FUNDS	1,925	0.00	2,150	0.00	1,669	0.00	1,669	0.00	1,669	0.00	1,669	0.00	1,669	0.00
OTHER FUNDS	18,173	0.00	130,592	0.00	130,260	0.00	130,260	0.00	130,260	0.00	130,260	0.00	130,260	0.00
TOTAL	\$365,927	0.00	\$349,532	0.00	\$373,630	0.00	\$373,630	0.00	\$373,630	0.00	\$373,630	0.00	\$373,630	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	101	0.00	101	0.00	101	0.00	101	0.00	101	0.00
GENERAL REVENUE	0	0.00	0	0.00	65	0.00	65	0.00	65	0.00	65	0.00	65	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	35	0.00	35	0.00	35	0.00	35	0.00	35	0.00
TOTAL	\$0	0.00	\$0	0.00	\$101	0.00	\$101	0.00	\$101	0.00	\$101	0.00	\$101	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,180	0.00	3,180	0.00	2,906	0.00	2,906	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,057	0.00	2,057	0.00	1,880	0.00	1,880	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14	0.00	14	0.00	13	0.00	13	0.00

Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
PUBLIC SAFETY STATE OWNED - 34222C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,180	0.00	3,180	0.00	2,906	0.00	2,906	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,109	0.00	1,109	0.00	1,013	0.00	1,013	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,180	0.00	\$3,180	0.00	\$2,906	0.00	\$2,906	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - PUBLIC SAFETY STATE OWNED	\$365,927	0.00	\$349,532	0.00	\$373,731	0.00	\$376,911	0.00	\$376,911	0.00	\$376,637	0.00	\$376,637	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DPS HP STATE OWNED - 34228C														
CORE														
EXPENSE & EQUIPMENT	152,998	0.00	142,343	0.00	132,399	0.00	132,399	0.00	132,399	0.00	132,399	0.00	132,399	0.00
OTHER FUNDS	152,998	0.00	142,343	0.00	132,399	0.00	132,399	0.00	132,399	0.00	132,399	0.00	132,399	0.00
TOTAL	\$152,998	0.00	\$142,343	0.00	\$132,399	0.00	\$132,399	0.00	\$132,399	0.00	\$132,399	0.00	\$132,399	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	36	0.00	36	0.00	36	0.00	36	0.00	36	0.00
OTHER FUNDS	0	0.00	0	0.00	36	0.00	36	0.00	36	0.00	36	0.00	36	0.00
TOTAL	\$0	0.00	\$0	0.00	\$36	0.00	\$36	0.00	\$36	0.00	\$36	0.00	\$36	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,128	0.00	1,128	0.00	1,030	0.00	1,030	0.00
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Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
DPS HP STATE OWNED - 34228C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,128	0.00	1,128	0.00	1,030	0.00	1,030	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,128	0.00	1,128	0.00	1,030	0.00	1,030	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,128	0.00	\$1,128	0.00	\$1,030	0.00	\$1,030	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - DPS HP STATE OWNED	\$152,998	0.00	\$142,343	0.00	\$132,435	0.00	\$133,563	0.00	\$133,563	0.00	\$133,465	0.00	\$133,465	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
GAMING COMMISSION STATE OWNED - 34232C														
CORE														
EXPENSE & EQUIPMENT	73,930	0.00	76,588	0.00	74,048	0.00	74,048	0.00	74,048	0.00	74,048	0.00	74,048	0.00
OTHER FUNDS	73,930	0.00	76,588	0.00	74,048	0.00	74,048	0.00	74,048	0.00	74,048	0.00	74,048	0.00
TOTAL	\$73,930	0.00	\$76,588	0.00	\$74,048	0.00	\$74,048	0.00	\$74,048	0.00	\$74,048	0.00	\$74,048	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00
OTHER FUNDS	0	0.00	0	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00
TOTAL	\$0	0.00	\$0	0.00	\$20	0.00	\$20	0.00	\$20	0.00	\$20	0.00	\$20	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	631	0.00	631	0.00	575	0.00	575	0.00
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Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
GAMING COMMISSION STATE OWNED - 34232C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	631	0.00	631	0.00	575	0.00	575	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	631	0.00	631	0.00	575	0.00	575	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$631	0.00	\$631	0.00	\$575	0.00	\$575	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - GAMING COMMISSION STATE OWNE	\$73,930	0.00	\$76,588	0.00	\$74,068	0.00	\$74,699	0.00	\$74,699	0.00	\$74,643	0.00	\$74,643	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
CORRECTIONS STATE OWNED - 34268C														
CORE														
EXPENSE & EQUIPMENT	876,578	0.00	860,805	0.00	861,839	0.00	861,839	0.00	861,839	0.00	861,839	0.00	861,839	0.00
GENERAL REVENUE	876,578	0.00	860,805	0.00	861,839	0.00	861,839	0.00	861,839	0.00	861,839	0.00	861,839	0.00
TOTAL	\$876,578	0.00	\$860,805	0.00	\$861,839	0.00	\$861,839	0.00	\$861,839	0.00	\$861,839	0.00	\$861,839	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	233	0.00	233	0.00	233	0.00	233	0.00	233	0.00
GENERAL REVENUE	0	0.00	0	0.00	233	0.00	233	0.00	233	0.00	233	0.00	233	0.00
TOTAL	\$0	0.00	\$0	0.00	\$233	0.00	\$233	0.00	\$233	0.00	\$233	0.00	\$233	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,337	0.00	7,337	0.00	6,702	0.00	6,702	0.00
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Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
CORRECTIONS STATE OWNED - 34268C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,337	0.00	7,337	0.00	6,702	0.00	6,702	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,337	0.00	7,337	0.00	6,702	0.00	6,702	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,337	0.00	\$7,337	0.00	\$6,702	0.00	\$6,702	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - CORRECTIONS STATE OWNED	\$876,578	0.00	\$860,805	0.00	\$862,072	0.00	\$869,409	0.00	\$869,409	0.00	\$868,774	0.00	\$868,774	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
MENTAL HEALTH STATE OWNED - 34275C														
CORE														
EXPENSE & EQUIPMENT	919,805	0.00	942,910	0.00	929,185	0.00	929,185	0.00	929,185	0.00	929,185	0.00	929,185	0.00
GENERAL REVENUE	695,022	0.00	723,579	0.00	731,179	0.00	731,179	0.00	731,179	0.00	731,179	0.00	731,179	0.00
FEDERAL FUNDS	211,759	0.00	206,166	0.00	186,703	0.00	186,703	0.00	186,703	0.00	186,703	0.00	186,703	0.00
OTHER FUNDS	13,024	0.00	13,165	0.00	11,303	0.00	11,303	0.00	11,303	0.00	11,303	0.00	11,303	0.00
TOTAL	\$919,805	0.00	\$942,910	0.00	\$929,185	0.00	\$929,185	0.00	\$929,185	0.00	\$929,185	0.00	\$929,185	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	251	0.00	251	0.00	251	0.00	251	0.00	251	0.00
GENERAL REVENUE	0	0.00	0	0.00	197	0.00	197	0.00	197	0.00	197	0.00	197	0.00
FEDERAL FUNDS	0	0.00	0	0.00	51	0.00	51	0.00	51	0.00	51	0.00	51	0.00
OTHER FUNDS	0	0.00	0	0.00	3	0.00	3	0.00	3	0.00	3	0.00	3	0.00
TOTAL	\$0	0.00	\$0	0.00	\$251	0.00	\$251	0.00	\$251	0.00	\$251	0.00	\$251	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,910	0.00	7,910	0.00	7,226	0.00	7,226	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,225	0.00	6,225	0.00	5,686	0.00	5,686	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,589	0.00	1,589	0.00	1,451	0.00	1,451	0.00

Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
MENTAL HEALTH STATE OWNED - 34275C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,910	0.00	7,910	0.00	7,226	0.00	7,226	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	96	0.00	96	0.00	89	0.00	89	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,910	0.00	\$7,910	0.00	\$7,226	0.00	\$7,226	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - MENTAL HEALTH STATE OWNED	\$919,805	0.00	\$942,910	0.00	\$929,436	0.00	\$937,346	0.00	\$937,346	0.00	\$936,662	0.00	\$936,662	0.00
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Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
HEALTH STATE OWNED - 34277C														
CORE														
EXPENSE & EQUIPMENT	1,561,187	0.00	1,643,594	0.00	1,591,212	0.00	1,591,212	0.00	1,591,212	0.00	1,591,212	0.00	1,591,212	0.00
GENERAL REVENUE	642,539	0.00	665,155	0.00	631,020	0.00	631,020	0.00	631,020	0.00	631,020	0.00	631,020	0.00
FEDERAL FUNDS	918,648	0.00	978,439	0.00	960,192	0.00	960,192	0.00	960,192	0.00	960,192	0.00	960,192	0.00
TOTAL	\$1,561,187	0.00	\$1,643,594	0.00	\$1,591,212	0.00	\$1,591,212	0.00	\$1,591,212	0.00	\$1,591,212	0.00	\$1,591,212	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	590	0.00	590	0.00	590	0.00	590	0.00	590	0.00
GENERAL REVENUE	0	0.00	0	0.00	171	0.00	171	0.00	171	0.00	171	0.00	171	0.00
FEDERAL FUNDS	0	0.00	0	0.00	419	0.00	419	0.00	419	0.00	419	0.00	419	0.00
TOTAL	\$0	0.00	\$0	0.00	\$590	0.00	\$590	0.00	\$590	0.00	\$590	0.00	\$590	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	13,547	0.00	13,547	0.00	12,375	0.00	12,375	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,372	0.00	5,372	0.00	4,907	0.00	4,907	0.00

Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 13.010														
HEALTH STATE OWNED - 34277C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	13,547	0.00	13,547	0.00	12,375	0.00	12,375	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,175	0.00	8,175	0.00	7,468	0.00	7,468	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,547	0.00	\$13,547	0.00	\$12,375	0.00	\$12,375	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - HEALTH STATE OWNED	\$1,561,187	0.00	\$1,643,594	0.00	\$1,591,802	0.00	\$1,605,349	0.00	\$1,605,349	0.00	\$1,604,177	0.00	\$1,604,177	0.00
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Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
SOCIAL SRVS STATE OWNED - 34397C														
CORE														
EXPENSE & EQUIPMENT	6,084,610	0.00	6,397,858	0.00	5,743,308	0.00	5,743,308	0.00	5,743,308	0.00	5,743,308	0.00	5,743,308	0.00
GENERAL REVENUE	5,138,947	0.00	5,398,768	0.00	5,031,136	0.00	5,031,136	0.00	5,031,136	0.00	5,031,136	0.00	5,031,136	0.00
FEDERAL FUNDS	567,490	0.00	588,027	0.00	674,264	0.00	674,264	0.00	674,264	0.00	674,264	0.00	674,264	0.00
OTHER FUNDS	378,173	0.00	411,063	0.00	37,908	0.00	37,908	0.00	37,908	0.00	37,908	0.00	37,908	0.00
TOTAL	\$6,084,610	0.00	\$6,397,858	0.00	\$5,743,308	0.00	\$5,743,308	0.00	\$5,743,308	0.00	\$5,743,308	0.00	\$5,743,308	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,292	0.00	1,292	0.00	1,292	0.00	1,292	0.00	1,292	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,190	0.00	1,190	0.00	1,190	0.00	1,190	0.00	1,190	0.00
FEDERAL FUNDS	0	0.00	0	0.00	93	0.00	93	0.00	93	0.00	93	0.00	93	0.00
OTHER FUNDS	0	0.00	0	0.00	9	0.00	9	0.00	9	0.00	9	0.00	9	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,292	0.00	\$1,292	0.00	\$1,292	0.00	\$1,292	0.00	\$1,292	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	48,863	0.00	48,863	0.00	44,625	0.00	44,625	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,628	0.00	45,628	0.00	41,677	0.00	41,677	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,912	0.00	2,912	0.00	2,648	0.00	2,648	0.00

Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
SOCIAL SRVS STATE OWNED - 34397C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	48,863	0.00	48,863	0.00	44,625	0.00	44,625	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	323	0.00	323	0.00	300	0.00	300	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,863	0.00	\$48,863	0.00	\$44,625	0.00	\$44,625	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - SOCIAL SRVS STATE OWNED	\$6,084,610	0.00	\$6,397,858	0.00	\$5,744,600	0.00	\$5,793,463	0.00	\$5,793,463	0.00	\$5,789,225	0.00	\$5,789,225	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
LEGISLATURE STATE OWNED - 34441C														
CORE														
EXPENSE & EQUIPMENT	1,825,709	0.00	1,870,179	0.00	1,708,192	0.00	1,708,192	0.00	1,708,192	0.00	1,708,192	0.00	1,708,192	0.00
GENERAL REVENUE	1,825,709	0.00	1,870,179	0.00	1,708,192	0.00	1,708,192	0.00	1,708,192	0.00	1,708,192	0.00	1,708,192	0.00
TOTAL	\$1,825,709	0.00	\$1,870,179	0.00	\$1,708,192	0.00	\$1,708,192	0.00	\$1,708,192	0.00	\$1,708,192	0.00	\$1,708,192	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	462	0.00	462	0.00	462	0.00	462	0.00	462	0.00
GENERAL REVENUE	0	0.00	0	0.00	462	0.00	462	0.00	462	0.00	462	0.00	462	0.00
TOTAL	\$0	0.00	\$0	0.00	\$462	0.00	\$462	0.00	\$462	0.00	\$462	0.00	\$462	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,542	0.00	14,542	0.00	13,284	0.00	13,284	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 13.010

LEGISLATURE STATE OWNED - 34441C

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,542	0.00	14,542	0.00	13,284	0.00	13,284	0.00
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GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,542	0.00	14,542	0.00	13,284	0.00	13,284	0.00
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TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,542	0.00	\$14,542	0.00	\$13,284	0.00	\$13,284	0.00
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General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - LEGISLATURE STATE OWNED	\$1,825,709	0.00	\$1,870,179	0.00	\$1,708,654	0.00	\$1,723,196	0.00	\$1,723,196	0.00	\$1,721,938	0.00	\$1,721,938	0.00
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Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
GOVERNORS OFFICE ST OWNED - 34394C														
CORE														
EXPENSE & EQUIPMENT	336,846	0.00	356,407	0.00	340,738	0.00	340,738	0.00	340,738	0.00	340,738	0.00	340,738	0.00
GENERAL REVENUE	336,846	0.00	356,407	0.00	340,738	0.00	340,738	0.00	340,738	0.00	340,738	0.00	340,738	0.00
TOTAL	\$336,846	0.00	\$356,407	0.00	\$340,738	0.00	\$340,738	0.00	\$340,738	0.00	\$340,738	0.00	\$340,738	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	93	0.00	93	0.00	93	0.00	93	0.00	93	0.00
GENERAL REVENUE	0	0.00	0	0.00	93	0.00	93	0.00	93	0.00	93	0.00	93	0.00
TOTAL	\$0	0.00	\$0	0.00	\$93	0.00	\$93	0.00	\$93	0.00	\$93	0.00	\$93	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,901	0.00	2,901	0.00	2,650	0.00	2,650	0.00
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Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
GOVERNORS OFFICE ST OWNED - 34394C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,901	0.00	2,901	0.00	2,650	0.00	2,650	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,901	0.00	2,901	0.00	2,650	0.00	2,650	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,901	0.00	\$2,901	0.00	\$2,650	0.00	\$2,650	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - GOVERNORS OFFICE ST OWNED	\$336,846	0.00	\$356,407	0.00	\$340,831	0.00	\$343,732	0.00	\$343,732	0.00	\$343,481	0.00	\$343,481	0.00
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Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
LT GOVERNORS ST OWNED - 34396C														
CORE														
EXPENSE & EQUIPMENT	34,192	0.00	35,025	0.00	31,992	0.00	31,992	0.00	31,992	0.00	31,992	0.00	31,992	0.00
GENERAL REVENUE	34,192	0.00	35,025	0.00	31,992	0.00	31,992	0.00	31,992	0.00	31,992	0.00	31,992	0.00
TOTAL	\$34,192	0.00	\$35,025	0.00	\$31,992	0.00	\$31,992	0.00	\$31,992	0.00	\$31,992	0.00	\$31,992	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	9	0.00	9	0.00	9	0.00	9	0.00	9	0.00
GENERAL REVENUE	0	0.00	0	0.00	9	0.00	9	0.00	9	0.00	9	0.00	9	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9	0.00	\$9	0.00	\$9	0.00	\$9	0.00	\$9	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	272	0.00	272	0.00	249	0.00	249	0.00
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Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
LT GOVERNORS ST OWNED - 34396C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	272	0.00	272	0.00	249	0.00	249	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	272	0.00	272	0.00	249	0.00	249	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$272	0.00	\$272	0.00	\$249	0.00	\$249	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														
TOTAL - LT GOVERNORS ST OWNED	\$34,192	0.00	\$35,025	0.00	\$32,001	0.00	\$32,273	0.00	\$32,273	0.00	\$32,250	0.00	\$32,250	0.00

Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
SEC OF STATE STATE OWNED - 34446C														
CORE														
EXPENSE & EQUIPMENT	1,017,181	0.00	1,054,232	0.00	1,067,515	0.00	1,067,515	0.00	1,067,515	0.00	1,067,515	0.00	1,067,515	0.00
GENERAL REVENUE	978,401	0.00	1,014,668	0.00	1,027,201	0.00	1,027,201	0.00	1,027,201	0.00	1,027,201	0.00	1,027,201	0.00
OTHER FUNDS	38,780	0.00	39,564	0.00	40,314	0.00	40,314	0.00	40,314	0.00	40,314	0.00	40,314	0.00
TOTAL	\$1,017,181	0.00	\$1,054,232	0.00	\$1,067,515	0.00	\$1,067,515	0.00	\$1,067,515	0.00	\$1,067,515	0.00	\$1,067,515	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	288	0.00	288	0.00	288	0.00	288	0.00	288	0.00
GENERAL REVENUE	0	0.00	0	0.00	278	0.00	278	0.00	278	0.00	278	0.00	278	0.00
OTHER FUNDS	0	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$0	0.00	\$0	0.00	\$288	0.00	\$288	0.00	\$288	0.00	\$288	0.00	\$288	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,089	0.00	9,089	0.00	8,303	0.00	8,303	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,745	0.00	8,745	0.00	7,988	0.00	7,988	0.00

Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
SEC OF STATE STATE OWNED - 34446C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,089	0.00	9,089	0.00	8,303	0.00	8,303	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	344	0.00	344	0.00	315	0.00	315	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,089	0.00	\$9,089	0.00	\$8,303	0.00	\$8,303	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - SEC OF STATE STATE OWNED	\$1,017,181	0.00	\$1,054,232	0.00	\$1,067,803	0.00	\$1,076,892	0.00	\$1,076,892	0.00	\$1,076,106	0.00	\$1,076,106	0.00
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Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
AUDITOR STATE OWNED - 34450C														
CORE														
EXPENSE & EQUIPMENT	212,159	0.00	214,098	0.00	181,920	0.00	181,920	0.00	181,920	0.00	181,920	0.00	181,920	0.00
GENERAL REVENUE	212,159	0.00	214,098	0.00	181,920	0.00	181,920	0.00	181,920	0.00	181,920	0.00	181,920	0.00
TOTAL	\$212,159	0.00	\$214,098	0.00	\$181,920	0.00	\$181,920	0.00	\$181,920	0.00	\$181,920	0.00	\$181,920	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	50	0.00	50	0.00	50	0.00	50	0.00	50	0.00
GENERAL REVENUE	0	0.00	0	0.00	50	0.00	50	0.00	50	0.00	50	0.00	50	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50	0.00	\$50	0.00	\$50	0.00	\$50	0.00	\$50	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,548	0.00	1,548	0.00	1,414	0.00	1,414	0.00
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Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
AUDITOR STATE OWNED - 34450C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,548	0.00	1,548	0.00	1,414	0.00	1,414	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,548	0.00	1,548	0.00	1,414	0.00	1,414	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,548	0.00	\$1,548	0.00	\$1,414	0.00	\$1,414	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - AUDITOR STATE OWNED	\$212,159	0.00	\$214,098	0.00	\$181,970	0.00	\$183,518	0.00	\$183,518	0.00	\$183,384	0.00	\$183,384	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
TREASURER STATE OWNED - 34453C														
CORE														
EXPENSE & EQUIPMENT	197,094	0.00	192,188	0.00	192,101	0.00	192,101	0.00	192,101	0.00	192,101	0.00	192,101	0.00
OTHER FUNDS	197,094	0.00	192,188	0.00	192,101	0.00	192,101	0.00	192,101	0.00	192,101	0.00	192,101	0.00
TOTAL	\$197,094	0.00	\$192,188	0.00	\$192,101	0.00	\$192,101	0.00	\$192,101	0.00	\$192,101	0.00	\$192,101	0.00

Pay Plan FY13-Cost to Continue - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	52	0.00	52	0.00	52	0.00	52	0.00	52	0.00
OTHER FUNDS	0	0.00	0	0.00	52	0.00	52	0.00	52	0.00	52	0.00	52	0.00
TOTAL	\$0	0.00	\$0	0.00	\$52	0.00	\$52	0.00	\$52	0.00	\$52	0.00	\$52	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,636	0.00	1,636	0.00	1,494	0.00	1,494	0.00

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	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
TREASURER STATE OWNED - 34453C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,636	0.00	1,636	0.00	1,494	0.00	1,494	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,636	0.00	1,636	0.00	1,494	0.00	1,494	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,636	0.00	\$1,636	0.00	\$1,494	0.00	\$1,494	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - TREASURER STATE OWNED	\$197,094	0.00	\$192,188	0.00	\$192,153	0.00	\$193,789	0.00	\$193,789	0.00	\$193,647	0.00	\$193,647	0.00
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Committee Markup Annual

Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
ATTORNEY GENERAL STATE OWNED - 34444C														
CORE														
EXPENSE & EQUIPMENT	797,830	0.00	712,237	0.00	664,436	0.00	664,436	0.00	664,436	0.00	664,436	0.00	664,436	0.00
GENERAL REVENUE	522,159	0.00	463,317	0.00	444,344	0.00	444,344	0.00	444,344	0.00	444,344	0.00	444,344	0.00
FEDERAL FUNDS	152,944	0.00	140,436	0.00	129,075	0.00	129,075	0.00	129,075	0.00	129,075	0.00	129,075	0.00
OTHER FUNDS	122,727	0.00	108,484	0.00	91,017	0.00	91,017	0.00	91,017	0.00	91,017	0.00	91,017	0.00
TOTAL	\$797,830	0.00	\$712,237	0.00	\$664,436	0.00	\$664,436	0.00	\$664,436	0.00	\$664,436	0.00	\$664,436	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	179	0.00	179	0.00	179	0.00	179	0.00	179	0.00
GENERAL REVENUE	0	0.00	0	0.00	120	0.00	120	0.00	120	0.00	120	0.00	120	0.00
FEDERAL FUNDS	0	0.00	0	0.00	34	0.00	34	0.00	34	0.00	34	0.00	34	0.00
OTHER FUNDS	0	0.00	0	0.00	25	0.00	25	0.00	25	0.00	25	0.00	25	0.00
TOTAL	\$0	0.00	\$0	0.00	\$179	0.00	\$179	0.00	\$179	0.00	\$179	0.00	\$179	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,658	0.00	5,658	0.00	5,170	0.00	5,170	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,783	0.00	3,783	0.00	3,457	0.00	3,457	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,099	0.00	1,099	0.00	1,004	0.00	1,004	0.00

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HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 13.010														
ATTORNEY GENERAL STATE OWNED - 34444C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,658	0.00	5,658	0.00	5,170	0.00	5,170	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	776	0.00	776	0.00	709	0.00	709	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,658	0.00	\$5,658	0.00	\$5,170	0.00	\$5,170	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - ATTORNEY GENERAL STATE OWNED	\$797,830	0.00	\$712,237	0.00	\$664,615	0.00	\$670,273	0.00	\$670,273	0.00	\$669,785	0.00	\$669,785	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.010														
JUDICIARY STATE OWNED - 34461C														
CORE														
EXPENSE & EQUIPMENT	232,924	0.00	225,275	0.00	230,571	0.00	230,571	0.00	230,571	0.00	230,571	0.00	230,571	0.00
GENERAL REVENUE	232,924	0.00	225,275	0.00	230,571	0.00	230,571	0.00	230,571	0.00	230,571	0.00	230,571	0.00
TOTAL	\$232,924	0.00	\$225,275	0.00	\$230,571	0.00	\$230,571	0.00	\$230,571	0.00	\$230,571	0.00	\$230,571	0.00

Pay Plan FY13-Cost to Continue - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	63	0.00	63	0.00	63	0.00	63	0.00	63	0.00
GENERAL REVENUE	0	0.00	0	0.00	63	0.00	63	0.00	63	0.00	63	0.00	63	0.00
TOTAL	\$0	0.00	\$0	0.00	\$63	0.00	\$63	0.00	\$63	0.00	\$63	0.00	\$63	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,963	0.00	1,963	0.00	1,792	0.00	1,792	0.00

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HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 13.010

JUDICIARY STATE OWNED - 34461C

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,963	0.00	1,963	0.00	1,792	0.00	1,792	0.00
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GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,963	0.00	1,963	0.00	1,792	0.00	1,792	0.00
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TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,963	0.00	\$1,963	0.00	\$1,792	0.00	\$1,792	0.00
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General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - JUDICIARY STATE OWNED	\$232,924	0.00	\$225,275	0.00	\$230,634	0.00	\$232,597	0.00	\$232,597	0.00	\$232,426	0.00	\$232,426	0.00
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Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
DESE INSTITUTIONAL - 33816C														
CORE														
EXPENSE & EQUIPMENT	3,862,723	0.00	3,905,874	0.00	3,832,818	0.00	3,832,818	0.00	3,832,818	0.00	3,832,818	0.00	3,832,818	0.00
GENERAL REVENUE	3,862,723	0.00	3,905,874	0.00	3,832,818	0.00	3,832,818	0.00	3,832,818	0.00	3,832,818	0.00	3,832,818	0.00
TOTAL	\$3,862,723	0.00	\$3,905,874	0.00	\$3,832,818	0.00	\$3,832,818	0.00	\$3,832,818	0.00	\$3,832,818	0.00	\$3,832,818	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,433	0.00	1,433	0.00	1,433	0.00	1,433	0.00	1,433	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,433	0.00	1,433	0.00	1,433	0.00	1,433	0.00	1,433	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,433	0.00	\$1,433	0.00	\$1,433	0.00	\$1,433	0.00	\$1,433	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	44,620	0.00	44,620	0.00	42,312	0.00	42,312	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 13.015

DESE INSTITUTIONAL - 33816C

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	44,620	0.00	44,620	0.00	42,312	0.00	42,312	0.00
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GENERAL REVENUE	0	0.00	0	0.00	0	0.00	44,620	0.00	44,620	0.00	42,312	0.00	42,312	0.00
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TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,620	0.00	\$44,620	0.00	\$42,312	0.00	\$42,312	0.00
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General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - DESE INSTITUTIONAL	\$3,862,723	0.00	\$3,905,874	0.00	\$3,834,251	0.00	\$3,878,871	0.00	\$3,878,871	0.00	\$3,876,563	0.00	\$3,876,563	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
LOTTERY INSTITUTIONAL - 33905C														
CORE														
EXPENSE & EQUIPMENT	136,775	0.00	136,775	0.00	120,775	0.00	120,775	0.00	120,775	0.00	120,775	0.00	120,775	0.00
OTHER FUNDS	136,775	0.00	136,775	0.00	120,775	0.00	120,775	0.00	120,775	0.00	120,775	0.00	120,775	0.00
TOTAL	\$136,775	0.00	\$136,775	0.00	\$120,775	0.00	\$120,775	0.00	\$120,775	0.00	\$120,775	0.00	\$120,775	0.00

TOTAL - LOTTERY INSTITUTIONAL	\$136,775	0.00	\$136,775	0.00	\$120,775	0.00	\$120,775	0.00	\$120,775	0.00	\$120,775	0.00	\$120,775	0.00
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Committee Markup Annual	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
AGRICULTURE INSTITUTIONAL - 34056C														
CORE														
EXPENSE & EQUIPMENT	467,177	0.00	467,177	0.00	497,177	0.00	497,177	0.00	497,177	0.00	497,177	0.00	497,177	0.00
OTHER FUNDS	467,177	0.00	467,177	0.00	497,177	0.00	497,177	0.00	497,177	0.00	497,177	0.00	497,177	0.00
TOTAL	\$467,177	0.00	\$467,177	0.00	\$497,177	0.00	\$497,177	0.00	\$497,177	0.00	\$497,177	0.00	\$497,177	0.00
TOTAL - AGRICULTURE INSTITUTIONAL	\$467,177	0.00	\$467,177	0.00	\$497,177	0.00	\$497,177	0.00	\$497,177	0.00	\$497,177	0.00	\$497,177	0.00

Committee Markup Annual	HB 13 Real Estate										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
DPS INSTITUTIONAL - 34227C														
CORE														
EXPENSE & EQUIPMENT	2,472,815	0.00	2,547,527	0.00	2,786,011	0.00	2,786,011	0.00	2,786,011	0.00	2,786,011	0.00	2,786,011	0.00
GENERAL REVENUE	2,415,683	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	57,132	0.00	2,547,527	0.00	2,786,011	0.00	2,786,011	0.00	2,786,011	0.00	2,786,011	0.00	2,786,011	0.00
TOTAL	\$2,472,815	0.00	\$2,547,527	0.00	\$2,786,011	0.00	\$2,786,011	0.00	\$2,786,011	0.00	\$2,786,011	0.00	\$2,786,011	0.00
TOTAL - DPS INSTITUTIONAL	\$2,472,815	0.00	\$2,547,527	0.00	\$2,786,011	0.00	\$2,786,011	0.00	\$2,786,011	0.00	\$2,786,011	0.00	\$2,786,011	0.00

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HB 13 Real Estate

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
DPS-SHP INSTITUTIONAL - 34231C														
CORE														
EXPENSE & EQUIPMENT	2,089,594	0.00	2,122,463	0.00	2,125,152	0.00	2,125,152	0.00	2,125,152	0.00	2,125,152	0.00	2,125,152	0.00
GENERAL REVENUE	279,686	0.00	259,300	0.00	261,989	0.00	261,989	0.00	261,989	0.00	261,989	0.00	261,989	0.00
FEDERAL FUNDS	9,092	0.00	9,092	0.00	9,092	0.00	9,092	0.00	9,092	0.00	9,092	0.00	9,092	0.00
OTHER FUNDS	1,800,816	0.00	1,854,071	0.00	1,854,071	0.00	1,854,071	0.00	1,854,071	0.00	1,854,071	0.00	1,854,071	0.00
TOTAL	\$2,089,594	0.00	\$2,122,463	0.00	\$2,125,152	0.00	\$2,125,152	0.00	\$2,125,152	0.00	\$2,125,152	0.00	\$2,125,152	0.00

Pay Plan FY13-Cost to Continue - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	416	0.00	416	0.00	416	0.00	416	0.00	416	0.00
GENERAL REVENUE	0	0.00	0	0.00	416	0.00	416	0.00	416	0.00	416	0.00	416	0.00
TOTAL	\$0	0.00	\$0	0.00	\$416	0.00	\$416	0.00	\$416	0.00	\$416	0.00	\$416	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	13,585	0.00	13,585	0.00	11,799	0.00	11,799	0.00

Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
DPS-SHP INSTITUTIONAL - 34231C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	13,585	0.00	13,585	0.00	11,799	0.00	11,799	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,585	0.00	13,585	0.00	11,799	0.00	11,799	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,585	0.00	\$13,585	0.00	\$11,799	0.00	\$11,799	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - DPS-SHP INSTITUTIONAL	\$2,089,594	0.00	\$2,122,463	0.00	\$2,125,568	0.00	\$2,139,153	0.00	\$2,139,153	0.00	\$2,137,367	0.00	\$2,137,367	0.00
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Committee Markup Annual	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
CORRECTIONS INSTITUTIONAL - 34269C														
CORE														
EXPENSE & EQUIPMENT	43,624,943	0.00	45,092,356	0.00	44,608,510	0.00	44,608,510	0.00	44,608,510	0.00	44,608,510	0.00	44,608,510	0.00
GENERAL REVENUE	42,199,336	0.00	43,666,749	0.00	43,182,903	0.00	43,182,903	0.00	43,182,903	0.00	43,182,903	0.00	43,182,903	0.00
OTHER FUNDS	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL	\$43,624,943	0.00	\$45,092,356	0.00	\$44,608,510	0.00	\$44,608,510	0.00	\$44,608,510	0.00	\$44,608,510	0.00	\$44,608,510	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,724	0.00	10,724	0.00	10,724	0.00	10,724	0.00	10,724	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,724	0.00	10,724	0.00	10,724	0.00	10,724	0.00	10,724	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,724	0.00	\$10,724	0.00	\$10,724	0.00	\$10,724	0.00	\$10,724	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	335,026	0.00	335,026	0.00	308,974	0.00	308,974	0.00
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HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 13.015

CORRECTIONS INSTITUTIONAL - 34269C

Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	335,026	0.00	335,026	0.00	308,974	0.00	308,974	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	335,026	0.00	335,026	0.00	308,974	0.00	308,974	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$335,026	0.00	\$335,026	0.00	\$308,974	0.00	\$308,974	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - CORRECTIONS INSTITUTIONAL	\$43,624,943	0.00	\$45,092,356	0.00	\$44,619,234	0.00	\$44,954,260	0.00	\$44,954,260	0.00	\$44,928,208	0.00	\$44,928,208	0.00
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Committee Markup Annual

Committee Markup Annual			HB 13 Real Estate								Regular House Bills			
FY 2012 ACTUAL			FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
MENTAL HEALTH INSTITUTIONAL - 34276C														
CORE														
EXPENSE & EQUIPMENT	20,468,596	0.00	21,114,308	0.00	20,787,361	0.00	20,787,361	0.00	20,787,361	0.00	20,787,361	0.00	20,787,361	0.00
GENERAL REVENUE	20,468,596	0.00	21,114,308	0.00	20,787,361	0.00	20,787,361	0.00	20,787,361	0.00	20,787,361	0.00	20,787,361	0.00
TOTAL	\$20,468,596	0.00	\$21,114,308	0.00	\$20,787,361	0.00	\$20,787,361	0.00	\$20,787,361	0.00	\$20,787,361	0.00	\$20,787,361	0.00

Pay Plan FY13-Cost to Continue - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	8,784	0.00	8,784	0.00	8,784	0.00	8,784	0.00	8,784	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,784	0.00	8,784	0.00	8,784	0.00	8,784	0.00	8,784	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,784	0.00	\$8,784	0.00	\$8,784	0.00	\$8,784	0.00	\$8,784	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	279,928	0.00	279,928	0.00	262,285	0.00	262,285	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 13.015

MENTAL HEALTH INSTITUTIONAL - 34276C

Pay Plan FY14-COLA - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	279,928	0.00	279,928	0.00	262,285	0.00	262,285	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	279,928	0.00	279,928	0.00	262,285	0.00	262,285	0.00

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$279,928	0.00	\$279,928	0.00	\$262,285	0.00	\$262,285	0.00
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General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - MENTAL HEALTH INSTITUTIONAL	\$20,468,596	0.00	\$21,114,308	0.00	\$20,796,145	0.00	\$21,076,073	0.00	\$21,076,073	0.00	\$21,058,430	0.00	\$21,058,430	0.00
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Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
SOCIAL SRVS INSTITUTIONAL - 34398C														
CORE														
EXPENSE & EQUIPMENT	3,400,563	0.00	3,415,070	0.00	3,552,353	0.00	3,552,353	0.00	3,552,353	0.00	3,552,353	0.00	3,552,353	0.00
GENERAL REVENUE	2,630,499	0.00	2,645,978	0.00	2,783,261	0.00	2,783,261	0.00	2,783,261	0.00	2,783,261	0.00	2,783,261	0.00
FEDERAL FUNDS	770,064	0.00	769,092	0.00	769,092	0.00	769,092	0.00	769,092	0.00	769,092	0.00	769,092	0.00
TOTAL	\$3,400,563	0.00	\$3,415,070	0.00	\$3,552,353	0.00	\$3,552,353	0.00	\$3,552,353	0.00	\$3,552,353	0.00	\$3,552,353	0.00

Pay Plan FY13-Cost to Continue - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,377	0.00	1,377	0.00	1,377	0.00	1,377	0.00	1,377	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,377	0.00	1,377	0.00	1,377	0.00	1,377	0.00	1,377	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,377	0.00	\$1,377	0.00	\$1,377	0.00	\$1,377	0.00	\$1,377	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	45,337	0.00	45,337	0.00	43,921	0.00	43,921	0.00

Committee Markup Annual

HB 13 Real Estate

Regular House Bills

	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.015														
SOCIAL SRVS INSTITUTIONAL - 34398C														
Pay Plan FY14-COLA - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	45,337	0.00	45,337	0.00	43,921	0.00	43,921	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,337	0.00	45,337	0.00	43,921	0.00	43,921	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,337	0.00	\$45,337	0.00	\$43,921	0.00	\$43,921	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

TOTAL - SOCIAL SRVS INSTITUTIONAL	\$3,400,563	0.00	\$3,415,070	0.00	\$3,553,730	0.00	\$3,599,067	0.00	\$3,599,067	0.00	\$3,597,651	0.00	\$3,597,651	0.00
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Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.020														
MULTI-TENANT - 33995C														
CORE														
EXPENSE & EQUIPMENT	596,631	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	596,631	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
PROGRAM-SPECIFIC	862	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	862	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$597,493	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - MULTI-TENANT	\$597,493	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Committee Markup Annual

	HB 13 Real Estate												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.025														
NATIONAL GUARD LEASING - 34229C														
CORE														
EXPENSE & EQUIPMENT	538,446	0.00	904,656	0.00	904,656	0.00	904,656	0.00	904,656	0.00	904,656	0.00	904,656	0.00
FEDERAL FUNDS	538,446	0.00	904,656 E	0.00	904,656 E	0.00	904,656 E	0.00	904,656 E	0.00	904,656	0.00	904,656	0.00
TOTAL	\$538,446	0.00	\$904,656	0.00	\$904,656	0.00	\$904,656	0.00	\$904,656	0.00	\$904,656	0.00	\$904,656	0.00

National Guard Leasing estimat - 6814003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00

Senate added at the request of the department, additional appropriation authroity due to the removal of the E. Conference agreed with the removal of the E and the additional funds.

TOTAL - NATIONAL GUARD LEASING	\$538,446	0.00	\$904,656	0.00	\$904,656	0.00	\$904,656	0.00	\$904,656	0.00	\$1,654,656	0.00	\$1,654,656	0.00
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Committee Markup Annual

	HB 13 Real Estate										Regular House Bills			
	FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.025														
DPS-ADJ GEN INSTIT - 34230C														
CORE														
EXPENSE & EQUIPMENT	4,714,640	0.00	5,727,749	0.00	5,727,749	0.00	5,727,749	0.00	5,727,749	0.00	5,727,749	0.00	5,727,749	0.00
GENERAL REVENUE	1,194,572	0.00	1,231,518	0.00	1,231,518	0.00	1,231,518	0.00	1,231,518	0.00	1,231,518	0.00	1,231,518	0.00
FEDERAL FUNDS	3,205,145	0.00	4,049,403 E	0.00	4,049,403 E	0.00	4,049,403 E	0.00	4,049,403 E	0.00	4,049,403	0.00	4,049,403	0.00
OTHER FUNDS	314,923	0.00	446,828	0.00	446,828	0.00	446,828	0.00	446,828	0.00	446,828	0.00	446,828	0.00
TOTAL	4,714,640	0.00	5,727,749	0.00	5,727,749	0.00	5,727,749	0.00	5,727,749	0.00	5,727,749	0.00	5,727,749	0.00

National Guard Instit estimate - 6814004

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00

Senate added at the request of the department, additional authority due to the removal of the E. Conference agreed with the removal of the E and the additional authority.

TOTAL - DPS-ADJ GEN INSTIT	4,714,640	0.00	5,727,749	0.00	5,727,749	0.00	5,727,749	0.00	5,727,749	0.00	6,127,749	0.00	6,127,749	0.00
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