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301	A	B ska Legislature	С	D	E	F	G	тит т	J	KĮ L	M N	0	Р	Q	R	S I	U	V	W	X
302	All D	Oollars in Thousands																		
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								FY13 Mg								Prepared by:	Joan Brown			
004			EV40 14 . DI	5744 A 11 B		House	Senate	Hou		FY14 Adj Ba			r to House							
304			FY13 Mgt Pln	FY14 Adj Base 73,550.0	73,590.3	Subcom	Subcom	Subcon		House Subco (2,497.4)			mmittee			Date:		3/1/2013		
305		estricted GF ignated GF	73,280.2 71.4	73,550.0	73,590.3	71,052.6 71.4	1	(2,227.6)	-3.0% 0.0%	(2,497.4)	-3.4% 0.0%	(2,537.7)	-3.4% 0.0%			Time		10:00 AM		
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000		ck (Enter #s from LFD	10,104.0	14,024.4	14,004.1	71,027.0		(2,227.0)	0.070	(2,451.4)	0.470	(2,007.17)	0.470	1						
310	repo		73,754.6	74,024.4	74,064.7	71,527.0	-													
311		uld equal zero	-	-	-	-	-									Pink cells differ fr		Request		
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		eral Funds Total	73,351.6	73,621.4	73,661.7	71,124.0		(2,227.6)	-3.0%	(2,497.4)	-3.4%	(2,537.7)	-3.4%	1						
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326	6																	ual to the Gove		
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330	Alas	ska Legislature									(mendments		o l	-	-	-	-	-
331	1												ocommittee's		OT!	(2,525.1)	-	-	-	(2,525.1)
	#	Appropriation	Allocation	Descript	tion	Su	ubcommittee N	Notes		Funding Informati	on		Gov PCNs			Unrestricted GF	Designated	Other State	Federal	Total
332			Non Adiometral D	!! 44:	_		N C	41			40.3	Multiplier	0	PCNs 0		07.7	GF	Funds		27.7
		s column includes all " uested by the Governo		ase" transaction	is	r	Numbers Sect									27.7	-	-	-	
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333	3									una Code	40.0									27.7
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334			Legislative Audit	FY2014 Working	Reserve				1004	Gen Fund	3.9	1	0	0		3.9	-	-	-	3.9
	1	Committee		Increases					1004	Gen Fund	3.9		0	0		3.9	-	-	-	3.9
225	2	Committee Budget and Audit	Legislative	Increases FY2014 Working								1					-	-	-	
335	2	Committee Budget and Audit Committee	Legislative Finance	Increases FY2014 Working Increases	Reserve				1004	Gen Fund Gen Fund	3.9 5.8	1	0	0		3.9 5.8	-	-	-	3.9 5.8
	2 3	Committee Budget and Audit Committee Budget and Audit	Legislative	Increases FY2014 Working	Reserve				1004	Gen Fund	3.9		0	0		3.9	-	-	-	3.9
335	2 3	Committee Budget and Audit Committee Budget and Audit Committee	Legislative Finance Committee	Increases FY2014 Working Increases FY2014 Working	Reserve Reserve				1004	Gen Fund Gen Fund	3.9 5.8	1	0	0		3.9 5.8	-	-	-	3.9 5.8
	2 3 3 4	Committee Budget and Audit Committee Budget and Audit Committee Legislative Council	Legislative Finance Committee Expenses	Increases FY2014 Working Increases FY2014 Working Increases	Reserve Reserve				1004 1004 1004	Gen Fund Gen Fund Gen Fund	3.9 5.8 0.4	1	0 0	0 0		3.9 5.8 0.4	-	-	-	3.9 5.8 0.4
336	2 5 3 4	Committee Budget and Audit Committee Budget and Audit Committee Legislative Council	Legislative Finance Committee Expenses Administrative Services Council and	Increases FY2014 Working	Reserve Reserve				1004 1004 1004	Gen Fund Gen Fund Gen Fund	3.9 5.8 0.4	1	0 0	0 0		3.9 5.8 0.4		-	-	3.9 5.8 0.4
336	2 5 3 6 4 7	Committee Budget and Audit Committee Budget and Audit Committee Legislative Council Legislative Council	Legislative Finance Committee Expenses Administrative Services	Increases FY2014 Working Increases	Reserve Reserve Reserve				1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	3.9 5.8 0.4 8.1	1 1	0 0 0 0	0 0 0 0 0		3.9 5.8 0.4 8.1		•		3.9 5.8 0.4 8.1
336 337 338	2 5 3 6 4 7 5 8 6	Committee Budget and Audit Committee Budget and Audit Committee Legislative Council Legislative Council	Legislative Finance Committee Expenses Administrative Services Council and Subcommittees Legal and	Increases FY2014 Working	Reserve Reserve Reserve				1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	3.9 5.8 0.4	1 1	0 0 0	0 0 0		3.9 5.8 0.4 8.1				3.9 5.8 0.4 8.1
336	2 5 3 6 4 7 5 8 6	Committee Budget and Audit Committee Budget and Audit Committee Legislative Council Legislative Council	Legislative Finance Committee Expenses Administrative Services Council and Subcommittees Legal and Research	Increases FY2014 Working Increases	Reserve Reserve Reserve Reserve				1004 1004 1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	3.9 5.8 0.4 8.1 0.5	1 1 1 1	0 0 0 0 0 0 0	0 0 0 0 0 0 0		3.9 5.8 0.4 8.1 0.5		-		3.9 5.8 0.4 8.1 0.5 3.6
336 337 338 339	1 2 5 3 6 4 7 5 3 6 6 9 7	Committee Budget and Audit Committee Budget and Audit Committee Legislative Council Legislative Council Legislative Council Legislative Council	Legislative Finance Committee Expenses Administrative Services Council and Subcommittees Legal and Research Select	Increases FY2014 Working	Reserve Reserve Reserve Reserve				1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	3.9 5.8 0.4 8.1	1 1 1	0 0 0 0	0 0 0 0 0		3.9 5.8 0.4 8.1		-	-	3.9 5.8 0.4 8.1
336 337 338	1 2 3 3 3 4 7 5 3 6 9 7 0 0 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Committee Budget and Audit Committee Budget and Audit Committee Legislative Council Legislative Council Legislative Council Legislative Council	Legislative Finance Committee Expenses Administrative Services Council and Subcommittees Legal and Research Select Committee on	Increases FY2014 Working Increases	Reserve Reserve Reserve Reserve Reserve				1004 1004 1004 1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	3.9 5.8 0.4 8.1 0.5 3.6	1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0		3.9 5.8 0.4 8.1 0.5 3.6			-	3.9 5.8 0.4 8.1 0.5 3.6 0.2
336 337 338 339 340	1 2 5 3 6 4 7 5 3 6 9 7 0 8	Committee Budget and Audit Committee Budget and Audit Committee Legislative Council Legislative Council Legislative Council Legislative Council	Legislative Finance Committee Expenses Administrative Services Council and Subcommittees Legal and Research Select Committee on Office of Victims	Increases FY2014 Working Increases	Reserve Reserve Reserve Reserve Reserve				1004 1004 1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	3.9 5.8 0.4 8.1 0.5	1 1 1 1	0 0 0 0 0 0 0	0 0 0 0 0 0 0		3.9 5.8 0.4 8.1 0.5		-	-	3.9 5.8 0.4 8.1 0.5 3.6
336 337 338 339	1 2 5 3 6 4 7 5 3 6 9 7 0 8 1 8	Committee Budget and Audit Committee Budget and Audit Committee Legislative Council Legislative Council Legislative Council Legislative Council Legislative Council	Legislative Finance Committee Expenses Administrative Services Council and Subcommittees Legal and Research Select Committee on Office of Victims	Increases FY2014 Working	Reserve Reserve Reserve Reserve Reserve Reserve Reserve				1004 1004 1004 1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	3.9 5.8 0.4 8.1 0.5 3.6	1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0		3.9 5.8 0.4 8.1 0.5 3.6				3.9 5.8 0.4 8.1 0.5 3.6 0.2
336 337 338 339 340	1 2 5 3 6 4 7 5 3 6 9 7 0 8 8 1 9	Committee Budget and Audit Committee Budget and Audit Committee Legislative Council Legislative Council Legislative Council Legislative Council Legislative Council	Legislative Finance Committee Expenses Administrative Services Council and Subcommittees Legal and Research Select Committee on Office of Victims Rights	Increases FY2014 Working Increases	Reserve Reserve Reserve Reserve Reserve Reserve Reserve				1004 1004 1004 1004 1004 1004 1004 1004	Gen Fund	3.9 5.8 0.4 8.1 0.5 3.6 0.2	1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0		3.9 5.8 0.4 8.1 0.5 3.6 0.2			-	3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8
336 337 338 339 340	1 2 3 3 6 4 7 5 3 6 9 7 0 8 1 9 9 2 9	Committee Budget and Audit Committee Budget and Audit Committee Budget and Audit Committee Legislative Council	Legislative Finance Committee Expenses Administrative Services Council and Subcommittees Legal and Research Select Committee on Office of Victims Rights Ombudsman Legislature State	Increases FY2014 Working Increases	Reserve Reserve Reserve Reserve Reserve Reserve Reserve Reserve Reserve				1004 1004 1004 1004 1004 1004 1004 1004	Gen Fund	3.9 5.8 0.4 8.1 0.5 3.6 0.2	1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0		3.9 5.8 0.4 8.1 0.5 3.6 0.2				3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8
336 337 338 339 340	1 2 3 3 6 4 7 5 3 6 9 7 0 8 1 9 2 9	Committee Budget and Audit Committee Budget and Audit Committee Budget and Audit Committee Legislative Council	Legislative Finance Committee Expenses Administrative Services Council and Subcommittees Legal and Research Select Committee on Office of Victims Riights Ombudsman Legislature State Facilities Rent	Increases FY2014 Working Increases Net changes in ra by DOA for space	Reserve				1004 1004 1004 1004 1004 1004 1004 1004	Gen Fund	3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8	1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8				3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8
336 337 338 339 340 341	1 2 3 3 6 4 7 5 3 6 9 7 0 8 1 9 2 9	Committee Budget and Audit Committee Budget and Audit Committee Budget and Audit Committee Legislative Council	Legislative Finance Committee Expenses Administrative Services Council and Subcommittees Legal and Research Select Committee on Office of Victims Riights Ombudsman Legislature State Facilities Rent	Increases FY2014 Working Increases	Reserve				1004 1004 1004 1004 1004 1004 1004 1004	Gen Fund	3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8	1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8				3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8
336 337 338 339 340	4 2 5 3 3 6 3 7 7 5 3 6 9 7 7 0 8 8 1 9 9 2 10 10 3 3	Committee Budget and Audit Committee Budget and Audit Committee Legislative Council	Legislative Finance Committee Expenses Administrative Services Council and Subcommittees Legal and Research Select Committee on Office of Victims Rights Ombudsman Legislature State Facilities Rent	Increases FY2014 Working Increases Net changes in ra by DOA for space by legislative ager	Reserve				1004 1004 1004 1004 1004 1004 1004 1004	Gen Fund	3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8 1.0 (12.6)	1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8 1.0 (12.6)				3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8 1.0 (12.6)
336 337 338 339 340 341 342	4 2 5 3 3 6 4 7 7 5 3 6 9 7 7 0 8 1 9 9 10 10 10 10 10 10 10 10 10 10 10 10 10	Committee Budget and Audit Committee Budget and Audit Committee Budget and Audit Committee Legislative Council	Legislative Finance Committee Expenses Administrative Services Council and Subcommittees Legal and Research Select Committee on Office of Victims Rights Ombudsman Legislature State Facilities Rent Legislative	Increases FY2014 Working FY2014 Working	Reserve				1004 1004 1004 1004 1004 1004 1004 1004	Gen Fund	3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8	1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8				3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8
336 337 338 339 340 341	4 2 5 3 3 6 4 7 7 5 3 6 9 7 7 0 8 1 9 9 10 10 10 10 10 10 10 10 10 10 10 10 10	Committee Budget and Audit Committee Budget and Audit Committee Budget and Audit Committee Legislative Council	Legislative Finance Committee Expenses Administrative Services Council and Subcommittees Legal and Research Select Committee on Office of Victims Rights Ombudsman Legislature State Facilities Rent Legislative Operating Budget	Increases FY2014 Working Increases Net changes in ra by DOA for space by legislative ager FY2014 Working Increases	Reserve				1004 1004 1004 1004 1004 1004 1004 1004	Gen Fund	3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8 1.0 (12.6)	1 1 1 1 1 1 1 1 1 1 1				3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8 1.0 (12.6)				3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8 1.0 (12.6)
336 337 338 339 340 341 342	5 3 6 7 7 5 8 8 9 9 10 10 3 3 11 5 12	Committee Budget and Audit Committee Budget and Audit Committee Budget and Audit Committee Legislative Council	Legislative Finance Committee Expenses Administrative Services Council and Subcommittees Legal and Research Select Committee on Office of Victims Rights Ombudsman Legislature State Facilities Rent Legislative	Increases FY2014 Working FY2014 Working	Reserve				1004 1004 1004 1004 1004 1004 1004 1004	Gen Fund	3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8 1.0 (12.6)	1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8 1.0 (12.6)				3.9 5.8 0.4 8.1 0.5 3.6 0.2 0.8 1.0 (12.6)

	Α	В	С	D	Е	F	G	Н	ı	J	K	L	М	N	0	Р	Q	R	S T	U	V	W	X Y
325 326 327																			(Shaded C Unrestricted GF	ells are NOT Ed	UBCOMMITTEE unal to the Gove Other State Funds		Request) Total
327 328												Tota	l Subco		e Change			ıt?	(2,497.4)	-	-	-	(2,497.4)
329																ginal Reques		7	27.7	-	-	-	27.7
330	Ala	aska Legislature												(Amendment		_	-	-	-	-	-
331															S	ubcommittee'	Additions	OTI	(2,525.1)	-	-	-	(2,525.1)
332	#	Appropriation	Allocation	Descript	ion	Sı	ıbcommitte	e Notes			Fund	ing Inform	ation		Funding Multiplie	Gov PCN:	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
		is column includes all quested by the Governo		se" transaction	s		Numbers Se	ection			Fund (ode		40.3		0	0		27.7	-	-	-	27.7
347																							

	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	X Y
325															JBCOMMITTEE		
326													(Shaded C Unrestricted GF		Other State	rnor's Budget Federal	Request) Total
327 328					•		Total S	ubcommitte	o Changes				(2,497.4)	GF	Funds	_	(2,497.4)
329							Total 5			nal Request	Accepted	ntent	27.7	-	-	-	27.7
330	Alas	ska Legislature						(mendments		? Or II	-	-	-	-	-
331	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Information	n .		Cov PCNs		ОТІ	(2,525.1) Unrestricted GF	Designated	Other State	- Federal	(2,525.1) Total
332							runding information		Funding Gov PCNs Multiplier		PCNs			GF	Funds	reuerai	
		column includes all lested by the Governo		Base" transactions	Numbers Section		Fund Code	40.3		0	0		27.7	-	-	-	27.7
333																	
362	Othe	er Subcommittee Acti					Fund Code	(1,150.0)		0	0		(2,525.1)	-	-	-	(2,525.1)
363	1	Budget and Audit Committee	Legislative Audit	IT Training and Consulting		1004	Gen Fund	100.0	1	0	0		100.0	-	-	-	100.0
	2	Budget and Audit Committee	Legislative Finance	Reduce excess authorization evenly in House and Senate Finance Committees		1004	Gen Fund	(1,250.0)	1	0	0		(1,250.0)	-	-	-	(1,250.0)
364	3	Budget and Audit Committee	Committee Expenses	Reduce excess authorization		1004	Gen Fund	(1,150.0)	1	0	0		(1,150.0)	-	-	-	(1,150.0)
366	4	Legislative Council	Administrative Services	Consolidate space costs in Facilities Rent allocation		1004	Gen Fund	(674.2)	1	0	0		(674.2)	-	-	-	(674.2)
367	5	Legislative Council	Council and Subcommittees	Transfer all PS to Services for Admin Reg Review and Joint Armed Services Committees		0		-	1	0	0		-	-	-	-	-
368	6	Legislative Council	Council and Subcommittees	Eliminate authorization for SCR 24 (Commission on the 100th anniversary of the legislature)		1004	Gen Fund	(25.0)	1	0	0		(25.0)	-		-	(25.0)
369		Legislative Council	Council and Subcommittees	Reduce excess authorization		1004	Gen Fund	(200.0)	1	0	0		(200.0)	-	-		(200.0)
370		Legislative Council	Council and Subcommittees	Consolidate space costs in Facilities Rent allocation		1004	Gen Fund	(9.0)	1	0	0		(9.0)	-	-	-	(9.0)
371		Legislative Council	Office of Victims Rights	Consolidate space costs in Facilities Rent allocation		1004	Gen Fund	(54.3)	1	0	0		(54.3)	-	-	-	(54.3)
372		Legislative Council	Ombudsman	Consolidate space costs in Facilities Rent allocation		1004	Gen Fund	(43.7)	1	0	0		(43.7)	-	-	-	(43.7)
373		Legislative Council	Legislature State Facilities Rent	Consolidate space costs in Facilities Rent allocation		1004	Gen Fund	1,999.5	1	0	0		1,999.5	-	-	-	1,999.5
37/	12	Legislative Council	Legislature State Facilities Rent	Net changes in rates charged by DOA for space occupied by legislative agencies		1004	Gen Fund	(0.1)	1	0	0		(0.1)	-	-	-	(0.1)
375	13	Legislative Operating Budget	Legislative Operating Budget	Consolidate space costs in Facilities Rent allocation	Structure Change. Facilities rent allocation moved from LB&A to Leg Council.	1004	Gen Fund	(1,218.3)	1	0	0		(1,218.3)	-	-	-	(1,218.3)
376	14	Legislative Operating Budget	Legislative Operating Budget	Consolidate session and interim operating costs in same appropriation	Structure Change. Session Expenses allocation moved from Leg Council to Legislative Operating Budget				1	0	0			-	-	-	-