# FISCAL YEAR 2012

# TRULY AGRED AND FINALLY PASSED (AFTER VETO)

# GENERAL ASSEMBLY

# **HOUSE BILL 12**

**VETOES:** None

96<sup>th</sup> General Assembly First Regular Session

Prepared by Senate Appropriations Committee Staff

## Senate **Section 12.500**

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This section provides funding for Senate operations including line items for the following expenditures: Senator's salaries; mileage; Per Diem; Senate Contingent Expenses; Joint Committee on Administrative Rules; Joint Committee on Public Employee Retirement Systems; Joint Committee on Capital Improvements Oversight; Joint Committee on Transportation.

**Legal Base:** 

Chapter 21 RSMo

**Funding Source:** 

General Revenue, Senate Revolving Fund

FY 2011 Withholding: None

## **CORE ADJUSTMENTS**

**DEPARTMENT:** 

One Time Reduction: \$150,000 GR (\$120,000 PS & 30,000 E&E) reduction for redistricting

**GOVERNOR:** 

Same as the Department

**HOUSE:** 

Core Reduction:

\$1,500 GR PS reduction to the Senate Administrator's salary to \$86,500

SENATE:

Core Transfer In:

\$36,000 GR PS transferred in from the Joint Committee on Capital Improvements

**CONFERENCE:** 

Same as the Department

Committee Markup Annual					GENE	RAL ASS	EMBLY						Regular Hou	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	
	ACTUAL	-	BUDGET	•	DEPT REC	ຊ	AMENDED R	REC	RECOMMEN	DED	RECOMMEN		FINALLY PAS	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 SENATORS' SALARIES - 01635C														
CORE PERSONAL SERVICES	1,218,303	33.77	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
GENERAL REVENUE	1,218,303	33.77	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
TOTAL	\$1,218,303	33.77	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00
TOTAL - SENATORS' SALARIES	\$1,218,303	33.77	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00

					GENE	RAL ASS	EMBLY						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGR	EED
	ACTUAL		BUDGET		DEPT REC	2	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' MILEAGE - 01649C														
CORE		-												
EXPENSE & EQUIPMENT	96,037	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
GENERAL REVENUE	96,037	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
TOTAL	\$96,037	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00

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TOTAL - SENATORS' MILEAGE

\$96,037

0.00

\$87,406

0.00

\$87,406

Committee Markup Annual					GENE	ERAL ASS	EMBLY						Regular Ho	use Bills
- Committee Markap Amiraa	FY 2010		FY 2011		FY 2012 DEPT REG		GOV AS		HOUSE RECOMMEN		SENATE RECOMMEN		TRULY AGRE	
	ACTUAL DOLLAR	FTE -	BUDGET DOLLAR	FTE	DOLLAR	FTE -	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 SENATORS' PER DIEM - 01659C														
CORE EXPENSE & EQUIPMENT	226,099	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
GENERAL REVENUE	226,099	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
TOTAL	\$226,099	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00

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0.00

TOTAL - SENATORS' PER DIEM

Committee Markup Annual					GENE	RAL ASS	EMBLY						Regular Hou	nse Rills
P	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	∃ED
	ACTUAL		BUDGET		DEPT REC	Q .	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 SENATE CONTINGENT EXPENSES - 01721C														
CORE														
PERSONAL SERVICES	7,705,669	171.96	7,859,288	180.00	7,739,288	177.00	7,739,288	177.00	7,737,788	177.00	7,775,288	177.00	7,739,288	177.00
GENERAL REVENUE	7,705,669	171.96	7,859,288	180.00	7,739,288	177.00	7,739,288	177.00	7,737,788	177.00	7,775,288	177.00	7,739,288	177.00
EXPENSE & EQUIPMENT	1,369,124	0.00	1,114,495	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00
GENERAL REVENUE	1,369,124	0.00	1,074,495	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00
OTHER FUNDS	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$9,074,793	171.96	\$8,973,783	180.00	\$8,823,783	177.00	\$8,823,783	177.00	\$8,822,283	177.00	\$8,859,783	177.00	\$8,823,783	177.00

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,000	1.00	\$55,000	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,000	1.00	45,000	1.00
Senate Redistricting 1/2 Year - 1010002 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,000	1.00	45,000	1.00

TOTAL - SENATE CONTINGENT EXPENSES	\$9,074,793	171.96	\$8,973,783	180.00	\$8,823,783	177.00	\$8,823,783	177.00	\$8,822,283	177.00	\$8,914,783	178.00	\$8,878,783	178.00

Committee Markup Annual					GENE	ERAL ASS	EMBLY						Regular Ho	
- Committee of the control of the co	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRI	
	ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 JOINT CONTINGENT EXPENSE - 01731C												·		
CORE EXPENSE & EQUIPMENT	58,321	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	58,321	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$58,321	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

LEGIS OPERATING NEW DI - 1010003 EXPENSE & EQUIPMENT GENERAL REVENUE	<b>0</b>	0.00	<b>0</b>	0.00	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	0.00	<b>0</b>	<b>0.00</b> 0.00	<b>35,000</b> 35,000	<b>0.00</b> 0.00	<b>35,000</b> 35,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,000	0.00	\$35,000	0.00

TOTAL - JOINT CONTINGENT EXPENSE	\$58,321	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$160,000	0.00	\$160,000	0.00

## House Section 12.505

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This section provides funding for House operations including line items for the following expenditures: Representative's salaries; mileage; Per Diem, expense vouchers, House Contingent Expenses, and House Revolving Fund.

**Legal Base:** 

Chapter 21 RSMo

**Funding Source:** 

General Revenue, House Revolving Fund

FY 2011 Withholding: None

#### **CORE ADJUSTMENTS**

**DEPARTMENT:** 

None

**GOVERNOR:** 

Same as the Department

**HOUSE:** 

Core Reduction:

\$220,000 GR PS and 4 FTE to House Contingent

\$45,000 GR reduction to House Mileage

\$100,000 GR E&E reduction to House Contingent to fund a study on the maintenance needs of the Capitol in HB 5

Transfer In:

\$280,628 GR and 6 FTE from Joint Committee on Legislative Research to House Research

**SENATE:** 

Core Reduction:

\$220,000 GR PS and 4 FTE to House Contingent

\$45,000 GR reduction to House Mileage

\$100,000 GR E&E reduction to House Contingent to fund a study on the maintenance needs of the Capitol in HB 5

CONFERENCE:

Same as the Senate

Committee Markup Annual					GENI	ERAL ASS	EMBLY						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL	_	BUDGET	Г	DEPT RE	Q	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES SALARIES - 01832C														
CORE														
PERSONAL SERVICES	5,789,500	161.01	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
GENERAL REVENUE	5,789,500	161.01	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
TOTAL	\$5,789,500	161.01	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00
							<del></del>							

\$5,861,145

163.00

163.00

\$5,861,145

161.01

\$5,789,500

\$5,861,145

\$5,861,145

163.00

\$5,861,145

\$5,861,145

163.00

163.00

TOTAL - REPRESENTATIVES SALARIES

Committee Markup Annual					GENE	<b>ERAL ASS</b>	EMBLY						Regular Hou	use Bills
	FY 2010 ACTUAL		FY 2011 BUDGET	•	FY 2012 DEPT REC		GOV AS AMENDED R		HOUSE RECOMMENI	DED	SENATE RECOMMEN		TRULY AGRE	
	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 REPRESENTATIVES MILEAGE - 01833C														
CORE EXPENSE & EQUIPMENT	392,833	0.00	440,491	0.00	440,491	0.00	440,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00
GENERAL REVENUE	392,833	0.00	440,491	0.00	440,491	0.00	440,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00
TOTAL	\$392,833	0.00	\$440,491	0.00	\$440,491	0.00	\$440,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00

TOTAL - REPRESENTATIVES MILEAGE	\$392,833	0.00	\$440,491	0.00	\$440,491	0.00	\$440,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00

_	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE	<u> </u>	TRULY AGR	EED
	ACTUAL	_	BUDGET	•	DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	3SED
	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 12.505 REPRESENTATIVES PER DIEM - 01834C														
CORE EXPENSE & EQUIPMENT	1,151,248	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.0
GENERAL REVENUE	1,151,248	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
TOTAL	\$1,151,248	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.0

\$1,290,960

\$1,290,960

0.00

\$1,151,248

0.00

\$1,290,960

**GENERAL ASSEMBLY** 

**Committee Markup Annual** 

TOTAL - REPRESENTATIVES PER DIEM

Regular House Bills

\$1,290,960

0.00

0.00

\$1,290,960

0.00

\$1,290,960

0.00

Committee Markup Annual					GENE	RAL ASS	EMBLY						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET	•	DEPT REC	Q .	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES EXP VOUCHERS - 01854C														
CORE														
PERSONAL SERVICES	8,005	0.38	18,728	0.80	18,728	0.80	18,728	0.80	18,728	0.80	18,728	0.80	18,728	0.80
GENERAL REVENUE	8,005	0.38	18,728	0.80	18,728	0.80	18,728	0.80	18,728	0.80	18,728	0.80	18,728	0.80
EXPENSE & EQUIPMENT	1,557,690	0.00	1,350,472	0.00	1,350,472	0.00	1,350,472	0.00	1,350,472	0.00	1,350,472	0.00	1,350,472	0.00
GENERAL REVENUE	1,557,690	0.00	1,350,472	0.00	1,350,472	0.00	1,350,472	0.00	1,350,472	0.00	1,350,472	0.00	1,350,472	0.00
TOTAL	\$1,565,695	0.38	\$1,369,200	0.80	\$1,369,200	0.80	\$1,369,200	0.80	\$1,369,200	0.80	\$1,369,200	0.80	\$1,369,200	0.80

\$1,369,200

0.38

\$1,565,695

\$1,369,200

0.80

\$1,369,200

\$1,369,200

0.80

0.80

\$1,369,200

\$1,369,200

0.80

0.80

TOTAL - REPRESENTATIVES EXP VOUCHER

Committee Markup Annual					GENE	RAL ASS	EMBLY						Regular Ho	use Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REC		GOV AS AMENDED F		HOUSE RECOMMEN	DED	SENATE RECOMMEN		TRULY AGRI	
<del>-</del>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 HOUSE CONTINGENT EXPENSES - 01835C														
CORE PERSONAL SERVICES	9,194,379	256.30	8,792,563	258.04	8,792,563	258.04	8,792,563	258.04	8,931,691	260.04	8,672,563	254.04	8,672,563	254.04
GENERAL REVENUE	9,194,379	256.30	8,792,563	258.04	8,792,563	258.04	8,792,563	258.04	8,931,691	260.04	8,672,563	254.04	8,672,563	254.04
EXPENSE & EQUIPMENT	2,080,606	0.00	2,184,465	0.00	2,184,465	0.00	2,184,465	0.00	2,005,965	0.00	1,984,465	0.00	1,984,465	0.00
GENERAL REVENUE	2,080,606	0.00	2,184,465	0.00	2,184,465	0.00	2,184,465	0.00	2,005,965	0.00	1,984,465	0.00	1,984,465	0.00
TOTAL	\$11,274,985	256.30	\$10,977,028	258.04	\$10,977,028	258.04	\$10,977,028	258.04	\$10,937,656	260.04	\$10,657,028	254.04	\$10,657,028	254.04

\$10,977,028

\$10,977,028

258.04

\$10,977,028

256.30

\$11,274,985

258.04

\$10,937,656

260.04

\$10,657,028

\$10,657,028

254.04

254.04

**TOTAL - HOUSE CONTINGENT EXPENSES** 

					GENE	RAL ASS	EMBLY						Regular Ho	use Bills
Committee Markup Annual	FY 2010	A. A. C.	FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
	ACTUAL		BUDGET		DEPT REG	!	AMENDED R	EC	RECOMMEN	DED	RECOMMEND	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE REVOLVING FUND - 01882C														
CORE											45.000		45.000	0.00
EXPENSE & EQUIPMENT	11,681	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	11,681	0.00	45,000 E	0.00	45,000 E	0.00	45,000 E	0.00	45,000 E	0.00	45,000 E	0.00	45,000 E	0.00
TOTAL	\$11,681	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

\$45,000

0.00

\$45,000

0.00

\$45,000

\$45,000

0.00

\$45,000

0.00

**TOTAL - HOUSE REVOLVING FUND** 

\$11,681

0.00

\$45,000

0.00

# **Organization Dues** Section 12.XXX

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This section provides payment of dues to the National Conference of State Legislatures and National Conference of Commissioners of Uniform State Laws.

Legal Base:

None

Funding Source: Federal Budget Stabilization

FY 2011 Withholding: None

## **CORE ADJUSTMENTS**

Removed from the Budget in FY11

Committee Markup Annual					GENE	<b>ERAL ASS</b>	EMBLY						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENAT	E	TRULY AGRE	EED
	ACTUAL		BUDGE.	Т	DEPT REC	Q	AMENDED F	REC	RECOMMEN	DED	RECOMME	NDED	FINALLY PAS	SED
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.505														
NTERSTATE ORGANIZATION DUES - 02404C														
CORE														
EXPENSE & EQUIPMENT	334,797	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	334,797	0.00	0	0.00	0	0.00	. 0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$334,797	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - INTERSTATE ORGANIZATION DUES	\$334,797	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

# Committee on Legislative Research - Administration Section 12.510

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This section provides funding for payment of salaries, expenses and other necessary operating expenses.

**Legal Base:** 

Chapter 23 RSMo

**Funding Source:** 

General Revenue

FY 2011 Withholding: None

#### **CORE ADJUSTMENTS**

**DEPARTMENT:** 

No Change

**GOVERNOR:** 

Same as the Department

**HOUSE:** 

Transfer Out:

\$280,628 GR and 6 FTE transferred to House Research

Core Reduction:

\$6,272 GR PS reduction to the Director of Legislative Research's salary to \$86,500

**SENATE:** 

Same as the Department

**CONFERENCE:** 

Same as the Department

ommittee Markup Annual					GENE	RAL ASS	EMBLY						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRI	
	ACTUAL	-	BUDGET	•	DEPT REC	ຊ ເ	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.510 OMM ON LEG RESEARCH-ADMIN - 02531C														
CORE														
PERSONAL SERVICES	866,097	20.25	970,754	22.03	970,754	22.03	970,754	22.03	705,354	16.03	970,754	22.03	970,754	22.03
GENERAL REVENUE	866,097	20.25	970,754	22.03	970,754	22.03	970,754	22.03	705,354	16.03	970,754	22.03	970,754	22.03
EXPENSE & EQUIPMENT	108,305	0.00	83,600	0.00	83,600	0.00	83,600	0.00	62,100	0.00	83,600	0.00	83,600	0.00
GENERAL REVENUE	108,305	0.00	83,600	0.00	83,600	0.00	83,600	0.00	62,100	0.00	83,600	0.00	83,600	0.00
TOTAL	\$974,402	20.25	\$1,054,354	22.03	\$1,054,354	22.03	\$1,054,354	22.03	\$767,454	16.03	\$1,054,354	22.03	\$1,054,354	22.03

20.25

\$974,402

\$1,054,354

22.03

\$1,054,354

22.03

\$1,054,354

\$767,454

16.03

22.03

\$1,054,354

22.03

\$1,054,354

TOTAL - COMM ON LEG RESEARCH-ADMIN

# Committee on Legislative Research – Oversight Section 12.510

Page 16

This section provides funding for payment of salaries and expenses of employees and other necessary operating expenses.

Legal Base:

Chapter 23 RSMo

**Funding Source:** 

General Revenue

FY 2011 Withholding: None

#### CORE ADJUSTMENTS

**DEPARTMENT:** 

No Change

**GOVERNOR:** 

Same as the Department

**HOUSE:** 

Same as the Department

**SENATE:** 

Same as the Department

**CONFERENCE:** 

Same as the Department

Committee Markup Annual					GENE	<b>ERAL ASS</b>	EMBLY						Regular Ho	use Bills
John Markap / Amaa	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET	•	DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510 LEG RESEARCH-OVERSIGHT DIV - 02606C														
CORE									0.40.000	45.00	040 000	15.00	646,923	15.00
PERSONAL SERVICES	572,667	13.39	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00	646,923		ŕ	
GENERAL REVENUE	572,667	13.39	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00
EXPENSE & EQUIPMENT	23,720	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00
GENERAL REVENUE	23,720	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00
PROGRAM-SPECIFIC	3,679	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	3,679	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1 .	0.00
TOTAL	\$600,066	13.39	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$64,415	1.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,873	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0 -	0.00	0	0.00	0	0.00	2,873	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	61,542	1.00	0	0.00	0	0.00
Brass Administrator - 1010001 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	61,542	1.00	0	0.00	0	0.00

TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$600,066	13.39	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00	\$749,937	16.00	\$685,522	15.00	\$685,522	15.00
101712 22011202711101101101101110111	,													

# Committee on Legislative Research – Legislative Budget Office Section XXX

Page 17

This section provides funding for payment of salaries and expenses of employees and other necessary operating expenses.

General Revenue

Funding Source: General FY 2011 Withholding: None

# CORE ADJUSTMENTS

Removed from the Budget in FY10

				GENE	RAL ASS	EMBLY						Regular Ho	use Bills
FY 2010		FY 2011		FY 2012		GOV AS		HOUSE	-	SENATI	E	TRULY AGRI	EED
ACTUAL		BUDGET	Г	DEPT REC	)	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	IDED	FINALLY PAS	SED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
52,878	0.72	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
52,878	0.72	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
\$52,878	0.72	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	ACTUAL DOLLAR  52,878  52,878	<b>52,878 0.72</b> 52,878 0.72	ACTUAL         BUDGE           DOLLAR         FTE         DOLLAR           52,878         0.72         0           52,878         0.72         0	ACTUAL         BUDGET           DOLLAR         FTE         DOLLAR         FTE           52,878         0.72         0         0.00           52,878         0.72         0         0.00	FY 2010 ACTUAL         FY 2011 BUDGET         FY 2012 DEPT REG           DOLLAR         FTE         DOLLAR           52,878         0.72         0         0.00         0           52,878         0.72         0         0.00         0	FY 2010 ACTUAL         FY 2011 BUDGET         FY 2012 DEPT REQ           DOLLAR         FTE         DOLLAR         FTE           52,878         0.72         0         0.00         0         0.00           52,878         0.72         0         0.00         0         0.00	ACTUAL   BUDGET   DEPT REQ   AMENDED F	FY 2010 ACTUAL         FY 2011 BUDGET         FY 2012 DEPT REQ         GOV AS AMENDED REC           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           52,878         0.72         0         0.00         0 <td< td=""><td>FY 2010</td><td>FY 2010 ACTUAL         FY 2011 BUDGET         FY 2012 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           52,878         0.72         0         0.00         0         0         0.00         0         0         0         0         0         0         0         0         0         0         0<td>FY 2010 ACTUAL         FY 2011 BUDGET         FY 2012 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATION RECOMMENDED           DOLLAR         FTE         DOLLAR         FTE</td><td>FY 2010 ACTUAL         FY 2011 BUDGET         FY 2012 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATE RECOMMENDED           DOLLAR         FTE         DOLLAR         DOLLAR         DOLLAR</td><td>FY 2010 ACTUAL         FY 2011 BUDGET         FY 2012 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATE RECOMMENDED         TRULY AGRE RECOMMENDED           DOLLAR         FTE         DOLL</td></td></td<>	FY 2010	FY 2010 ACTUAL         FY 2011 BUDGET         FY 2012 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           52,878         0.72         0         0.00         0         0         0.00         0         0         0         0         0         0         0         0         0         0         0 <td>FY 2010 ACTUAL         FY 2011 BUDGET         FY 2012 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATION RECOMMENDED           DOLLAR         FTE         DOLLAR         FTE</td> <td>FY 2010 ACTUAL         FY 2011 BUDGET         FY 2012 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATE RECOMMENDED           DOLLAR         FTE         DOLLAR         DOLLAR         DOLLAR</td> <td>FY 2010 ACTUAL         FY 2011 BUDGET         FY 2012 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATE RECOMMENDED         TRULY AGRE RECOMMENDED           DOLLAR         FTE         DOLL</td>	FY 2010 ACTUAL         FY 2011 BUDGET         FY 2012 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATION RECOMMENDED           DOLLAR         FTE         DOLLAR         FTE	FY 2010 ACTUAL         FY 2011 BUDGET         FY 2012 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATE RECOMMENDED           DOLLAR         FTE         DOLLAR         DOLLAR         DOLLAR	FY 2010 ACTUAL         FY 2011 BUDGET         FY 2012 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATE RECOMMENDED         TRULY AGRE RECOMMENDED           DOLLAR         FTE         DOLL

TOTAL - LEGISLATIVE BUDGET OFFICE	\$52,878	0.72	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	• •													

# <u>Committee on Legislative Research – Statutes</u> Section 12.515

Page 18

This section provides funding for paper, printing, binding, editing, proofreading, and other necessary expenses of publishing the Revised Statutes of the State of Missouri.

Legal Base:

None

**Funding Source:** 

General Revenue; Statutory Revolving Fund

FY 2011 Withholding: None

\_\_\_\_

#### **CORE ADJUSTMENTS**

**DEPARTMENT:** 

No Change

**GOVERNOR:** 

Same as the Department

**HOUSE:** 

Same as the Department

**SENATE:** 

Same as the Department

**CONFERENCE:** 

Same as the Department

Committee Markup Annual					GENE	RAL ASS	EMBLY				_		Regular Hou	use Bills
John Markap Amaa	FY 2010		FY 2011		FY 2012	AND THE PERSON NAMED OF TH	GOV AS		HOUSE		SENATE		TRULY AGRE	<u>∃</u> ED
	ACTUAL		BUDGET		DEPT REC	)	AMENDED R	EC	RECOMMEND	DED	RECOMMEND	DED	FINALLY PAS	SED
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515														
LEG RESEARCH-PUBLISH STATUTES - 025490	<b>C</b>													
CORE													074074	2.00
PERSONAL SERVICES	345,045	6.42	354,074	6.30	354,074	6.30	354,074	6.30	354,074	6.30	354,074	6.30	354,074	6.30
GENERAL REVENUE	232,348	4.46	269,109	5.05	269,109	5.05	269,109	5.05	269,109	5.05	269,109	5.05	269,109	5.05
OTHER FUNDS	112,697	1.96	84,965 E	1.25	84,965 E	1.25	84,965 E	1.25	84,965 E	1.25	84,965 E	1.25	84,965 E	1.25
EXPENSE & EQUIPMENT	178,774	0.00	214,617	0.00	214,617	0.00	214,617	0.00	214,617	0.00	214,617	0.00	214,617	0.00
GENERAL REVENUE	145,602	0.00	92,327	0.00	92,327	0.00	92,327	0.00	92,327	0.00	92,327	0.00	92,327	0.00
OTHER FUNDS	33,172	0.00	122,290 E	0.00	122,290 E	0.00	122,290E	0.00	122,290 E	0.00	122,290 E	0.00	122,290 E	0.00
TOTAL	\$523,819	6.42	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30

TOTAL - LEG RESEARCH-PUBLISH STATUTE	\$523,819	6.42	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30

# Joint and Interim Committees of the General Assembly Section 12.520

Page 19-25

This section provides funding for the Joint and Interim Committees of the General Assembly

Legal Base:

Chapter 23

**Funding Source:** 

General Revenue

FY 2011 Withholding: None

#### **CORE ADJUSTMENTS**

**DEPARTMENT:** 

No Change

**GOVERNOR:** 

Same as the Department

**HOUSE:** 

Core Reduction:

\$11,400 GR to delete the Joint Committee on Corrections

\$122,835 GR and 2 FTE to delete the Joint Committee on Capital Improvements & Lease Oversight

\$4,750 GR to delete the Joint Committee on Transportation Oversight \$74,143 GR and 1 FTE to delete the Joint Committee on Tax Policy \$3,885 GR E&E reduction to the Joint Committee on Education

SENATE:

Core Reduction:

\$11,400 GR to delete the Joint Committee on Corrections

\$86,835 GR and 2 FTE to delete the Joint Committee on Capital Improvements & Lease Oversight

\$4,750 GR to delete the Joint Committee on Transportation Oversight

\$3.885 GR E&E reduction to the Joint Committee on Education

Core Transfer Out:

\$36,000 GR PS transferred to Senate Contingent

**CONFERENCE:** 

Core Reduction: \$11,400 GR to delete the Joint Committee on Corrections

\$122,835 GR and 2 FTE to delete the Joint Committee on Capital Improvements & Lease Oversight

\$4,750 GR to delete the Joint Committee on Transportation Oversight \$3,885 GR E&E reduction to the Joint Committee on Education

Committee Markup Annual					GENE	<b>ERAL ASS</b>	EMBLY						Regular Hou	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENAT	Έ	TRULY AGRE	EED
	ACTUAL	-	BUDGET	ī	DEPT REC	Q	AMENDED F	REC	RECOMMEN	DED	RECOMME	NDED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520 JOINT COMM CORRECTIONS - 02808C														
CORE													_	
EXPENSE & EQUIPMENT	1,098	0.00	11,400	0.00	11,400	0.00	11,400	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,098	0.00	11,400	0.00	11,400	0.00	11,400	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,098	0.00	\$11,400	0.00	\$11,400	0.00	\$11,400	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - JOINT COMM CORRECTIONS	\$1,098	0.00	\$11,400	0.00	\$11,400	0.00	\$11,400	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2010	Committee Markup Annual					GENE	RAL ASS	EMBLY						Regular Ho	use Bills
ACTOAL   BODGE   COLLAR   FTE   DOLLAR   FTE   DO											DED				
HOUSE BILL SECTION 12.520 JOINT COMMITTEE ON ADMIN RULE - 01736C  CORE PERSONAL SERVICES 107,024 2.00 98,977 2.00 107,024	_														FTE
CORE PERSONAL SERVICES 107,024 2.00 98,977 2.00 107,024			FIE	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	112	DOLLAR		DOLLAN		J 3 2 2	
PERSONAL SERVICES       107,024       2.00       98,977       2.00       107,024       2.00       107,0															<b>Wall</b>
EXPENSE & EQUIPMENT 1,921 0.00 23,551 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504		107,024	2.00	98,977	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.0
EXPENSE & EQUIPMENT 1,921 0.00 23,551 0.00 10,504 0.00 15,504	GENERAL REVENUE	107,024	2.00	98,977	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00
GENERAL REVENUE 1,921 0.00 23.551 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504	EXPENSE & EQUIPMENT	1,921	0.00	23,551	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
OLITEIAL KEALKAL	GENERAL REVENUE	1,921	0.00	23,551	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL \$108,945 2.00 \$122,528 2.00 \$122,528 2.00 \$122,528 2.00 \$122,528 2.00 \$122,528 2.00 \$122,528 2.00	TOTAL	\$108,945	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00

2.00

\$108,945

\$122,528

2.00

\$122,528

2.00

\$122,528

\$122,528

2.00

\$122,528

2.00

\$122,528

2.00

TOTAL - JOINT COMMITTEE ON ADMIN RULE

Committee Markup Annual					GENE	<b>ERAL ASS</b>	EMBLY						Regular Hou	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	:ED
	ACTUAL		BUDGET	•	DEPT REC	Q .	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
<del></del>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520 JOINT COMMITTEE RETIREMENT SY - 01737C														
CORE														
PERSONAL SERVICES	101,694	2.15	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00
GENERAL REVENUE	101,694	2.15	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00
EXPENSE & EQUIPMENT	7,330	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GENERAL REVENUE	7,330	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL	\$109,024	2.15	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00

TOTAL - JOINT COMMITTEE RETIREMENT S\ \$109,024 2.15	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00

Committee Markup Annual					GENE	<b>ERAL ASS</b>	EMBLY				_		Regular Hou	use Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REC		GOV AS AMENDED R	EC	HOUSE RECOMMEN		SENATI RECOMMEN		TRULY AGRE	
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520 JOINT CAPITAL IMPROVEMNTS CMT - 01741C														
CORE											_		_	
PERSONAL SERVICES	98,000	2.00	110,350	2.00	110,350	2.00	110,350	2.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	98,000	2.00	110,350	2.00	110,350	2.00	110,350	2.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	6,867	0.00	12,485	0.00	12,485	0.00	12,485	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	6,867	0.00	12,485	0.00	12,485	0.00	12,485	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$104,867	2.00	\$122,835	2.00	\$122,835	2.00	\$122,835	2.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - JOINT CAPITAL IMPROVEMNTS CM1	\$104,867	2.00	\$122,835	2.00	\$122,835	2.00	\$122,835	2.00	\$0	0.00	\$0	0.00	\$0	0.00

ommittee Markup Annual					GENE	RAL ASS	EMBLY						Regular Ho	use Bills
•	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENAT	E	TRULY AGE	KEED
	ACTUAL		BUDGET		DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMME	IDED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.520 DINT COMM ON TRANSPORTATION - 01750C														
CORE														
EXPENSE & EQUIPMENT	1,335	0.00	4,750	0.00	4,750	0.00	4,750	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,335	0.00	4,750	0.00	4,750	0.00	4,750	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,335	0.00	\$4,750	0.00	\$4,750	0.00	\$4,750	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	1,335	0.00	4,750	0.00	4,750	0.00	4,750		° \$0					

\$4,750

\$0

0.00

0.00

\$4,750

\$0

0.00

TOTAL - JOINT COMM ON TRANSPORTATION

\$1,335

0.00

\$4,750

0.00

\$0

0.00

Committee Markup Annual					GENE	RAL ASS	EMBLY						Regular Ho	use Bills
•	FY 2010		FY 2011	**************************************	FY 2012		GOV AS		HOUSE		SENATE		TRULY AGR	EED
	ACTUAL		BUDGET		DEPT REC	)	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520 JOINT COMM ON TAX POLICY - 02709C														
CORE														
PERSONAL SERVICES	54,114	1.00	60,000	1.00	60,000	1.00	60,000	1.00	0	0.00	60,000	1.00	60,000	1.00
GENERAL REVENUE	54,114	1.00	60,000	1.00	60,000	1.00	60,000	1.00	0	0.00	60,000	1.00	60,000	1,00
EXPENSE & EQUIPMENT	7,713	0.00	14,143	0.00	14,143	0.00	14,143	0.00	0	0.00	14,143	0.00	14,143	0.00
GENERAL REVENUE	7,713	0.00	14,143	0.00	14,143	0.00	14,143	0.00	0	0.00	14,143	0.00	14,143	0.00
TOTAL	\$61,827	1.00	\$74,143	1.00	\$74,143	1.00	\$74,143	1.00	\$0	0.00	\$74,143	1.00	\$74,143	1.00

TOTAL - JOINT COMM ON TAX POLICY	\$61,827	1.00	\$74,143	1.00	\$74,143	1.00	\$74,143	1.00	\$0	0.00	\$74,143	1.00	\$74,143	1.00

Committee Markup Annual		GENERAL ASSEMBLY												Regular House Bills	
•	FY 2010 FY 2011			FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED			
	ACTUAL		BUDGET		DEPT REC	2	AMENDED F	EC	RECOMMENDED		RECOMMENDED		FINALLY PASSED		
<del>-</del>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.520															
JOINT COMMITTEE ON EDUCATION - 02710C															
CORE															
PERSONAL SERVICES	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	
GENERAL REVENUE	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	
EXPENSE & EQUIPMENT	5,417	0.00	15,910	0.00	15,910	0.00	15,910	0.00	12,025	0.00	12,025	0.00	12,025	0.00	
GENERAL REVENUE	5,417	0.00	15,910	0.00	15,910	0.00	15,910	0.00	12,025	0.00	12,025	0.00	12,025	0.00	
TOTAL	\$67,217	1.00	\$77,710	1.00	\$77,710	1.00	\$77,710	1.00	\$73,825	1.00	\$73,825	1.00	\$73,825	1.00	

TOTAL - JOINT COMMITTEE ON EDUCATION	\$67,217	1.00	\$77,710	1.00	\$77,710	1.00	\$77,710	1.00	\$73,825	1.00	\$73,825	1.00	\$73,825	1.00

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