FISCAL YEAR 2012

TRULY AGREED AND FINALLY PASSED (AFTER VETO)

REAL ESTATE

HOUSE BILL 13

VETOES: None

96th General Assembly First Regular Session

Prepared by Senate Appropriations Committee Staff

Department of Elementary and Secondary Education – Section 13.005

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The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 38 lease contracts, totaling over 193,000 sq. ft., approximately 176,000 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

FY 2011 GR Withhold: \$12,180 State Owned, \$121,668 Institutional

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$10,868 FED E&E, Leasing funds shifts between FED and OTH

Core Reallocation In: \$146 FED E&E, \$168 FED E&E, \$340 OTH E&E, and \$119 OTH E&E, Leasing fund shifts between FED and OTH

Core Reallocation In: \$14,382 GR E&E, Leasing fund shifts within GR

Core Reallocation Out: \$11,849 FED E&E, State Owned fund shifts between FED & OTH

Core Reallocation In: \$343 OTH E&E and \$8,119 FED E&E, State Owned fund shifts between FED & OTH

Core Reallocation In: \$31,790 GR E&E, GR fund shifts from Leasing & Institutional

Transfer In: \$43,053 GR E&E, DESE additional maintenance consolidation Core Reduction: \$5,812 OTH E&E, Institutional core reduction of funds

Core Reallocation Out: \$102,701 GR E&E, Institutional GR fund shift to State Owned Core Reallocation Out: \$6,123 FED E&E, Institutional fund shifts between FED and OTH

GOVERNOR:

No Additional Changes – Leasing, State Owned, and Institutional

HOUSE:

No Additional Changes - Leasing, State Owned, and Institutional

SENATE:

No Additional Changes - Leasing, State Owned, and Institutional

CONFERENCE:

No Additional Changes – Leasing, State Owned, and Institutional

Department of Higher Education – Section 13.010

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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. **Moving from lease to state owned**.

Funding Sources: General Revenue and Guaranty Agency Operating

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$101,165 GR E&E, Leasing core reduction of funds

Core Reallocation Out: \$207,850 OTH E&E, Leasing fund shifts between FED and OTH

Core Reallocation In: \$107,545 GR E&E, GR fund shifts from Leasing & Institutional

Core Reallocation In: \$23,375 GR E&E, State Owned fund shifts within GR

GOVERNOR:

No Additional Changes – Leasing and State Owned

HOUSE:

No Additional Changes - Leasing and State Owned

SENATE:

No Additional Changes - Leasing and State Owned

CONFERENCE:

Department of Revenue - Section 13.015

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The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 12 lease contracts, totaling over 40,000 sq. ft. and approximately 299,000 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)

FY 2011 GR Withhold: \$20,093 State Owned

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$3,060 OTH E&E, Transfer in from Revenue

Core Reduction: \$81,585 GR E&E, Leasing core reduction of funds

Core Reallocation In: \$112 OTH E&E, Leasing fund shifts between FED and OTH

Core Reduction: \$123,082 OTH E&E, State Owned core reduction of funds

Core Reallocation In: \$53,770 OTH E&E, GR fund shifts from Leasing & Institutional

GOVERNOR:

No Additional Changes – Leasing

Core Reduction: \$159,247 OTH E&E, FMDC state owned core reduction

HOUSE:

No Additional Changes – Leasing and State Owned

SENATE:

No Additional Changes – Leasing and State Owned

CONFERENCE:

Missouri Lottery Commission – Section 13.020

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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 400 sq. ft. of space located within state owned facilities, and approximately 79,000 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

FY 2011 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$1,175 OTH E&E, Leasing fund shifts between FED and OTH

GOVERNOR:

No Additional Changes – Leasing and State Owned

HOUSE:

No Additional Changes – Leasing and State Owned

SENATE:

No Additional Changes – Leasing and State Owned

CONFERENCE:

Office of Administration – Section 13.025

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The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 13 lease contracts, totaling over 86,000 sq. ft. and approximately 383,000 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

FY 2011 GR Withhold: \$59,914 State Owned

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$26,126 OTH E&E, Leasing core reduction of funds

Core Reallocation Out: \$3,372 OTH E&E and \$15,847 OTH E&E, Leasing fund shifts between FED and OTH

Core Reallocation In: \$149,434 GR E&E, Leasing funds shifts within GR

Core Reduction: \$12,776 OTH E&E, \$21,253 OTH E&E, \$133,131 OTH E&E, and \$1,259 OTH E&E, State Owned core reduction of funds

Core Reallocation Out: \$35,643 GR E&E, State Owned fund shifts within GR

GOVERNOR:

No Additional Changes – Leasing

Transfer Out: \$27,850 OTH E&E, add OA SO Transfer Out Reverse Core Reduction: \$21,253, remove OA SO core cut Core Reduction: \$238,871 GR E&E, FMDC state owned core cut

HOUSE:

No Additional Changes – Leasing and State Owned

SENATE:

No Additional Changes – Leasing and State Owned

CONFERENCE:

Office of Administration - Multi-Tenant Leases - Section 13.030

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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

FY 2011 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$8,956 OTH E&E, and \$505,177 OTH E&E, Multi-tenant core reduction of funds

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests an E

Missouri Ethics Commission – Section 13.035

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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

FY 2011 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$12,166 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 – Section 13.040

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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

FY 2011 GR Withhold: \$8,551 State Owned

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$47,638 OTH E&E, core reduction of funds

Core Reallocation Out: \$596 FED E&E, Leasing fund shifts between FED and OTH

\$101,218 GR E&E, Leasing fund shifts within GR \$6,623 GR &E, Leasing GR fund shift to State Owned

Core Reallocation In: \$2,127 OTH E&E, \$138 OTH E&E, and \$40 OTH E&E, Leasing fund shifts between FED and OTH

Core Reduction: \$129 OTH E&E, \$126 OTH E&E, \$164 OTH E&E, \$237 OTH E&E, \$364 OTH E&E, \$414 OTH E&E, \$297 OTH E&E, \$6,034 OTH E&E, and \$230 OTH E&E,

State Owned core reduction of funds

Core Reallocation Out: \$1,501 FED E&E, State Owned fund shifts between FED and OTH Core Reallocation In: \$46,594 GR E&E, GR fund shifts from Leasing & Institutional

Core Reallocation In: \$29,416 OTH E&E, State Owned fund shifts between FED and OTH

GOVERNOR:

No Additional Changes – Leasing, State Owned, &Institutional

HOUSE:

No Additional Changes – Leasing, State Owned, &Institutional

SENATE:

No Additional Changes – Leasing, State Owned, &Institutional

CONFERENCE:

No Additional Changes – Leasing, State Owned, &Institutional

Department of Natural Resources – Section 13.045

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The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 30 lease contracts, totaling over 141,000 sq. ft. and approximately 184,000 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

FY 2011 GR Withhold: \$9,449 State Owned

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$3,929 FED E&E and \$33,369 OTH E&E, Leasing core reduction of funds Core Reallocation Out: \$2,913 FED E&E, Leasing fund shifts between FED and OTH

Core Reallocation In: \$22,383 GR E&E, Leasing fund shifts within GR

Core Reallocation Out: \$101,561 OTH E&E and \$41,678 FED E&E, State Owned fund shifts between FED and OTH

Core Reallocation Out: \$880 GR E&E, State Owned fund shifts within GR

GOVERNOR:

No Additional Changes – Leasing and State Owned

HOUSE:

No Additional Changes – Leasing and State Owned

SENATE:

No Additional Changes – Leasing and State Owned

CONFERENCE:

Department of Economic Development – Section 13.050

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The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 38 lease contracts, totaling over 215,000 sq. ft. and approximately 201,000 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

FY 2011 GR Withhold: \$5,453 State Owned

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$17,552 FED E&E and \$6,000 OTH E&E, transfer in from DED

Core Reduction: \$357,143 FED E&E, Leasing core reduction of funds

Core Reallocation Out: \$2,280 OTH E&E, \$1,179 OTH E&E, \$187 OTH E&E, Leasing fund shifts between FED and OTH

Core Reallocation In: \$258 OTH E&E, \$216,008 OTH E&E, and \$14,911 OTH E&E, Leasing fund shifts between FED and OTH

Core Reallocation In: \$8,325 GR E&E, Leasing fund shifts within GR

Core Reduction: \$2,740 OTH E&E, \$1,875 OTH E&E, and \$6,882 OTH E&E, State Owned core reduction of funds

Core Reallocation In: \$8,705 FED E&E, State Owned fund shifts between FED & OTH Core Reallocation In: \$75,758 GR E&E, GR fund shifts from Leasing & Institutional

GOVERNOR:

No Additional Changes – Leasing and State Owned

HOUSE:

No Additional Changes – Leasing and State Owned

SENATE:

No Additional Changes – Leasing and State Owned

CONFERENCE:

Department of Insurance, Financial Institutions, and Professional Registration - Section 13.055

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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 123,000 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

FY 2011 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$39,687 OTH E&E and \$299 OTH E&E, Leasing core reduction of funds Core Reallocation Out: \$507 OTH E&E, Leasing fund shifts between FED and OTH

Core Reduction: \$4,266 OTH E&E, \$1,259 OTH E&E, \$35,976 OTH E&E, and \$2,104 OTH E&E, State Owned core reduction of funds

Core Reallocation In: \$35,787 OTH E&E, State Owned fund shifts between FED & OTH

GOVERNOR:

No Additional changes – Leasing and State Owned

HOUSE:

No Additional Changes – Leasing and State Owned

SENATE:

No Additional Changes – Leasing and State Owned

CONFERENCE:

Department of Labor and Industrial Relations - Section 13.060

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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 248,000 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

FY 2011 GR Withhold: \$1.698 State Owned

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$5,042 OTH E&E and \$1,281 OTH E&E, Leasing core reduction of funds

Core Reallocation In: \$19 FED E&E and \$10,237 FED E&E, Leasing fund shifts between FED and OTH

Core Reallocation In: \$88 GR E&E, Leasing fund shifts within GR

Core Reduction: \$14,781 OTH E&E, State Owned core reduction of funds

Core Reallocation Out: \$2,937 FED E&E, \$68 FED E&E, \$10,649 OTH E&E, and \$66,392 OTH E&E, State Owned fund shifts between FED and OTH

Core Reallocation In: \$27,513 FED E&E and \$33,618 FED E&E, State Owned fund shifts between FED and OTH

Core Reallocation In: \$35,519 GR E&E, GR fund shifts from Leasing & Institutional

GOVERNOR:

No Additional Changes – Leasing and State Owned

HOUSE:

No Additional Changes – Leasing and State Owned

SENATE:

No Additional Changes – Leasing and State Owned

CONFERENCE:

Department of Public Safety - Section 13.065

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The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 110 lease contracts, totaling over 36,000 sq. ft. and approximately 52,000 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 FY 2011 GR Withhold: \$6,109 State Owned, \$65,712 Institutional

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$161,188 GR E&E and \$32,023 FED E&E, Leasing core reduction of funds

Core Reallocation In: \$167 FED E&E, Leasing fund shifts between FED and OTH

Core Reallocation Out: \$22,497 GR E&E, Transfer Water Patrol from Public Safety to Highway Patrol

Core Reallocation Out: \$12,367 GR E&E, Leasing fund shifts within GR

Core Reduction: \$1,549 OTH E&E and \$112,873 OTH E&E, State Owned core reduction of funds

Core Reallocation Out: \$93 FED E&E, State Owned fund shifts between FED and OTH Core Reallocation In: \$149,666 GR E&E, GR fund shifts from Leasing & Institutional

Core Reallocation In: \$300,000 GR E&E, Institutional fund shifts within GR

GOVERNOR:

No Additional Changes – Leasing, State Owned and Institutional

HOUSE:

No Additional Changes – Leasing, State Owned and Institutional

SENATE:

No Additional Changes – Leasing, State Owned and Institutional

CONFERENCE:

No Additional Changes – Leasing, State Owned and Institutional

State Highway Patrol – Section 13.070

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The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 230 lease contracts, totaling over 103,000 sq. ft., approximately 17,000 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 FY 2011 GR Withhold: \$3,787 State Owned, \$9,185 Institutional (\$28,956 HWP Leasing, \$3,787 HWP State Owned, \$52,625 HWP Institutional)

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$3,562 GR E&E, \$7,679 FED E&E, and \$6,348 OTH E&E, Transfer in from Highway Patrol

Core Reduction: \$59,026 OTH E&E, Leasing core reduction of funds

Core Reallocation In: \$22,497 GR E&E, Transfer Water Patrol from Public Safety to Highway Patrol

Core Reallocation In: \$13 OTH E&E, Leasing fund shifts between FED & OTH

Core Reallocation Out: \$1,924 FED E&E, Leasing fund shifts between FED & OTH

Core Reallocation In: \$25,574 OTH E&E, State Owned fund shifts between FED & OTH

Transfer In: \$21,000 OTH E&E, Transfer in additional Highway Patrol maintenance consolidation

Core Reduction: \$59 OTH E&E, Institutional core reduction of funds

Core Reallocation Out: \$17,833 GR E&E, Institutional GR fund shift to State Owned Core Reallocation Out: \$348 FED E&E, Institutional fund shifts between FED and OTH

GOVERNOR:

No Additional Changes – Leasing, State Owned, and Institutional

HOUSE:

No Additional Changes – Leasing, State Owned, and Institutional

SENATE:

No Additional Changes – Leasing, State Owned, and Institutional

CONFERENCE:

No Additional Changes – Leasing, State Owned, and Institutional

Adjutant General/Missouri National Guard - Section 13.075

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The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 18 lease contracts, totaling over 58,000 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

FY 2011 GR Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$18,701 FED E&E, National Guard core reduction of funds

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Language: Department requests an E on Federal leasing funds

Missouri Gaming Commission – Section 13.080

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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

FY 2011 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$98,733 OTH E&E, Leasing core reduction of funds

Core Reallocation In: \$63,570 OTH E&E, State Owned fund shifts between FED & OTH (new state owned space funding)

GOVERNOR:

No Additional Changes – Leasing and State Owned

HOUSE:

No Additional Changes – Leasing and State Owned

SENATE:

No Additional Changes – Leasing and State Owned

CONFERENCE:

Department of Corrections – Section 13.085

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The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 116 lease contracts, totaling over 560,000 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

FY 2011 GR Withhold: \$29,429 State Owned, \$1,241,532 Institutional

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$1,697 GR E&E and \$10,000 OTH E&E, transfer in from Corrections operating budget

Core Reduction: \$87,101 GR E&E, Leasing core reduction of funds Core Reallocation In: \$97,556 GR E&E, Leasing fund shifts within GR

Core Reallocation In: \$8,839 OTH E&E, Leasing fund shifts between FED & OTH

Core Reallocation Out: \$77,287 GR E&E, State Owned fund shifts within GR

Transfer In: \$3,213,844 GR E&E, Corrections additional maintenance consolidation Core Reallocation Out: \$647,729 GR E&E, Institutional GR fund shift to State Owned

GOVERNOR:

No Additional Changes – Leasing and State Owned

Core Reduction: \$384,449 GR E&E, FMDC institutional core reduction

HOUSE:

No Additional Changes – Leasing, State Owned and Institutional

SENATE:

No Additional Changes – Leasing, State Owned and Institutional

CONFERENCE:

No Additional Changes – Leasing, State Owned and Institutional

Department of Mental Health – Section 13.090

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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 106,000 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

FY 2011 GR Withhold: \$12,201 State Owned, \$659,971 Institutional

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$15,152 GR E&E, Leasing core reduction of funds

Core Reallocation Out: \$77 FED E&E, Leasing fund shifts between FED and OTH

Core Reduction: \$234 OTH E&E, \$94 OTH E&E, and \$411 OTH E&E, State Owned core reduction of funds

Core Reallocation Out: \$18,887 FED E&E, State Owned fund shifts between FED and OTH

Core Reallocation In: \$309,807 GR E&E, GR fund shifts from Leasing & Institutional

Core Reallocation Out: \$305,180 GR E&E, GR fund shift within Institutional

Core Reallocation Out: \$197,697 GR E&E, Institutional GR fund shift to State Owned

GOVERNOR:

No Additional Changes – Leasing and State Owned

Core Reduction: \$384,225 GR E&E, FMDC Institutional core reduction

HOUSE:

No Additional Changes – Leasing, State Owned and Institutional

SENATE:

No Additional Changes – Leasing, State Owned and Institutional

CONFERENCE:

No Additional Changes - Leasing, State Owned and Institutional

Department of Health and Senior Services - Section 13.095

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The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 88 lease contracts, totaling over 320,000 sq. ft. and approximately 175,000 sq. ft. of space located within state owned facilities on behalf of the department. The lease contracts are located statewide and include offices, storage, lab, and parking leases.

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

FY 2011 GR Withhold: \$20,146 State Owned

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$68,765 GR E&E and \$92,942 FED E&E, Leasing core reduction of funds

Core Reduction: \$77,295 FED E&E, State Owned core reduction of funds Core Reallocation Out: \$9,122 GR E&E, State Owned fund shifts within GR

\$25,989 FED E&E, State Owned fund shifts between FED and OTH

GOVERNOR:

No Additional Changes – Leasing and State Owned

HOUSE:

No Additional Changes – Leasing and State Owned

SENATE:

No Additional Changes – Leasing and State Owned

CONFERENCE:

Department of Social Services – Section 13.100

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The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 148 lease contracts, totaling over 1.1 million sq. ft., approximately 758,000 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

FY 2011 GR Withhold: \$12,686 State Owned, \$15,398 Institutional

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$2,700 FED E&E, transfer in from Social Services

Core Reduction: \$534,625 GR E&E and \$567,737 FED E&E, Leasing core reduction of funds

Core Reallocation Out: \$957 OTH E&E, Leasing fund shifts between FED and OTH Core Reallocation Out: \$1,126 FED E&E, Leasing federal fund shift to Institutional

Core Reduction: \$301 OTH E&E, \$21,652 OTH E&E, and \$354 OTH E&E, State Owned core reduction of funds

Core Reallocation In: \$29,746 FED E&E, \$4,737 OTH E&E, \$23 OTH E&E, and \$664 OTH E&E, State Owned fund shifts between FED and OTH

Core Reallocation In: \$97,205 GR E&E, GR fund shifts from Leasing & Institutional

Core Reallocation Out: \$28,337 FED E&E, State Owned fund shifts between FED and OTH

Transfer In: \$2,216,135 GR E&E, Social Services additional maintenance consolidation

Core Reallocation In: \$5,180 GR E&E and \$6,561 FED E&E, Institutional fund shifts between FED and OTH

Core Reallocation In: \$1,126 FED E&E, Institutional federal fund shifts from Leasing

GOVERNOR:

No Additional Changes – Leasing, State Owned, and Institutional

HOUSE:

No Additional Changes - Leasing, State Owned, and Institutional

SENATE:

No Additional Changes – Leasing, State Owned, and Institutional

CONFERENCE:

No Additional Changes - Leasing, State Owned, and Institutional

Governor – Section 13.105

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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 FY 2011 GR Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$24,656 GR E&E, GR fund shift from Leasing & Institutional

GOVERNOR:

No Additional Changes – Leasing

HOUSE:

No Additional Changes – Leasing

SENATE:

No Additional Changes – Leasing

CONFERENCE:

No Additional Changes – Leasing

Lt. Governor – Section 13.110

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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 FY 2011 GR Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$2,321 GR E&E, GR fund shifts from Leasing and Institutional

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

<u>Legislature – Section 13.115</u>

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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

FY 2011 GR Withhold: \$52,752 State Owned

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$3,792 GR E&E, Leasing fund shifts within GR \$123,768 GR E&E, GR fund shifts from Leasing & Institutional

GOVERNOR:

No Additional Changes – Leasing and State Owned

HOUSE:

No Additional Changes – Leasing and State Owned

SENATE:

No Additional Changes – Leasing and State Owned

CONFERENCE:

Secretary of State – Section 13.120

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The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 6 lease contracts, totaling over 91,000 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

FY 2011 GR Withhold: \$29,476 State Owned

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$219,381 GR E&E, Leasing core reduction of funds

Core Reallocation In: \$17 OTH E&E, Leasing fund shifts between FED & OTH

Core Reduction \$266 OTH E&E, \$662 OTH E&E, and \$525 OTH E&E, State Owned core reduction of funds

Core Reallocation In: \$26,717 GR E&E, GR fund shifts from Leasing & Institutional

GOVERNOR:

No Additional Changes – Leasing and State Owned

HOUSE:

No Additional Changes - Leasing and State Owned

SENATE:

No Additional Changes – Leasing and State Owned

CONFERENCE:

State Auditor - Section 13.125

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The Division of Facilities Management, Design & Construction is responsible for the procurement and management of approximately 3 parking lease contracts and approximately 31,000 sq. ft. of space located within state owned facilities on behalf of the State Auditor. The lease contracts are located in St. Louis, Kansas City, and Springfield.

Funding Sources: General Revenue

FY 2011 GR Withhold: \$6,282 State Owned

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$571 GR E&E, Leasing fund shifts within GR

Core Reallocation In: \$12,546 GR E&E, GR fund shifts from Leasing & Institutional

GOVERNOR:

No Additional Changes – Leasing and State Owned

HOUSE:

No Additional Changes – Leasing and State Owned

SENATE:

No Additional Changes – Leasing and State Owned

CONFERENCE:

Facilities Management is responsible for the procurement and management of 11 lease contracts (office, warehouse, and parking leases) totaling over 31,000 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

FY 2011 GR Withhold: \$12,851 State Owned

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$154,556 GR E&E, Leasing GR fund shift to State Owned

Core Reallocation Out: \$439 OTH E&E, Leasing fund shifts between FED & OTH funds

Core Reallocation In: \$2,468 OTH E&E, \$430 OTH E&E, \$348 OTH E&E, and \$5,641 FED OTH, Leasing fund shifts between FED and OTH

Core Reallocation In: \$99,557 GR E&E, State Owned shifts within GR

Core Reallocation In: \$10,384 GR E&E, GR fund shifts from Leasing & Institutional (?)

Core Reallocation In: \$4,102 OTH E&E, \$1,142 OTH E&E, \$2,353 OTH E&E, \$4,069 OTH E&E, \$1,140 OTH E&E, \$2,268 OTH E&E, \$2,277 OTH E&E, \$1,137 OTH E&E, and

\$23,678 FED E&E, State Owned fund shifts between FED and OTH

GOVERNOR:

No Additional Changes – Leasing and State Owned

HOUSE:

No Additional Changes – Leasing and State Owned

SENATE:

No Additional Changes – Leasing and State Owned

CONFERENCE:

State Treasurer - Section 13.135

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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

FY 2011 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$14,999 OTH E&E, State Owned core reduction of funds

GOVERNOR:

No Additional Changes – Leasing

HOUSE:

No Additional Changes – Leasing

SENATE:

No Additional Changes – Leasing

CONFERENCE:

No Additional Changes – Leasing

Judiciary – Office of State Courts Administrator – Section 13.140

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Facilities Management is responsible for the procurement and management of approximately 6 lease contracts, totaling over 131,000 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

FY 2011 GR Withhold: \$6,631 State Owned

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$162,117 GR E&E and \$17,191 FED E&E, Leasing core reduction of funds Core Reallocation In: \$2,953 OTH E&E, Leasing fund shifts between FED and OTH

Core Reallocation In: \$19,093 GR E&E, GR fund shifts from Leasing & Institutional

GOVERNOR:

No Additional Changes – Leasing and State Owned

HOUSE:

No Additional Changes – Leasing and State Owned

SENATE:

No Additional Changes – Leasing and State Owned

CONFERENCE:

Committee Markup Annual					HB 13 F	Real Estate	FY 2012						Regular Hou	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS	-	HOUSE		SENATE		TRULY AGRE	£ED
	ACTUAL		BUDGET	-	DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PASS	SED
	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	5,899,458	0.00	2,310,384	0.00	2,314,671	0.00	2,314,671	0.00	2,314,671	0.00	2,314,671	0.00	2,314,671	0.00
GENERAL REVENUE	3,403,190	0.00	347,901	0.00	362,283	0.00	362,283	0.00	362,283	0.00	362,283	0.00	362,283	0.00
FEDERAL FUNDS	2,472,690	0.00	1,930,842	0.00	1,920,288	0.00	1,920,288	0.00	1,920,288	0.00	1,920,288	0.00	1,920,288	0.00
OTHER FUNDS	23,578	0.00	31,641	0.00	32,100	0.00	32,100	0.00	32,100	0.00	32,100	0.00	32,100	0.00
PROGRAM-SPECIFIC	373,434	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	373,434	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$6,272,892	0.00	\$2,310,384	0.00	\$2,314,671	0.00	\$2,314,671	0.00	\$2,314,671	0.00	\$2,314,671	0.00	\$2,314,671	0.00

TOTAL - DESE LEASING	\$6,272,892	0.00	\$2,310,384	0.00	\$2,314,671	0.00	\$2,314,671	0.00	\$2,314,671	0.00	\$2,314,671	0.00	\$2,314,671	0.00
													5	

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS	3	HOUSE		SENATE	=	TRULY AGR	EED
	ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED	REC	RECOMMEN	DED	RECOMMEN	IDED	FINALLY PAS	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005			-											
HIGHER EDUCATION LEASING - 33825C														
CORE														
EXPENSE & EQUIPMENT	313,014	0.00	309,015	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	106,764	0.00	101,165	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	206,250	0.00	207,850	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$313,014	0.00	\$309,015	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - HIGHER EDUCATION LEASING	\$313,014	0.00	\$309,015	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGR	EED
	ACTUAL		BUDGET	•	DEPT REC	ຊ	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 13.005														
REVENUE LEASING - 33850C														
CORE														
EXPENSE & EQUIPMENT	2,934,321	0.00	679,369	0.00	600,956	0.00	600,956	0.00	600,956	0.00	600,956	0.00	600,956	0.00
GENERAL REVENUE	1,377,070	0.00	679,369	0.00	597,784	0.00	597,784	0.00	597,784	0.00	597,784	0.00	597,784	0.00
OTHER FUNDS	1,557,251	0.00	0	0.00	3,172	0.00	3,172	0.00	3,172	0.00	3,172	0.00	3,172	0.00
TOTAL	\$2,934,321	0.00	\$679,369	0.00	\$600,956	0.00	\$600,956	0.00	\$600,956	0.00	\$600,956	0.00	\$600,956	0.00

TOTAL - REVENUE LEASING	\$2,934,321	0.00	\$679,369	0.00	\$600,956	0.00	\$600,956	0.00	\$600,956	0.00	\$600,956	0.00	\$600,956	0.00

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET		DEPT REC	ຊ	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 13.005														
LOTTERY LEASING - 33902C														
CORE									·					
EXPENSE & EQUIPMENT	472,704	0.00	349,094	0.00	350,269	0.00	350,269	0.00	350,269	0.00	350,269	0.00	350,269	0.00
OTHER FUNDS	472,704	0.00	349,094	0.00	350,269	0.00	350,269	0.00	350,269	0.00	350,269	0.00	350,269	0.00
TOTAL	\$472,704	0.00	\$349,094	0.00	\$350,269	0.00	\$350,269	0.00	\$350,269	0.00	\$350,269	0.00	\$350,269	0.00

TOTAL - LOTTERY LEASING	\$472,704	0.00	\$349,094	0.00	\$350,269	0.00	\$350,269	0.00	\$350,269	0.00	\$350,269	0.00	\$350,269	0.00

				MB 13 F	keai Estato	e FY 2012						Regular Ho	use Bills
FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
ACTUAL		BUDGET	•	DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
												:	
3,145,992	0.00	590,138	0.00	694,227	0.00	694,227	0.00	694,227	0.00	694,227	0.00	694,227	0.00
2,021,461	0.00	150,192	0.00	299,626	0.00	299,626	0.00	299,626	0.00	299,626	0.00	299,626	0.00
1,124,531	0.00	439,946	0.00	394,601	0.00	394,601	0.00	394,601	0.00	394,601	0.00	394,601	0.00
86,668	0.00	0	0.00	0	0.00	0 .	0.00	0	0.00	0	0.00	0	0.00
85,457	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1,211	0.00	. 0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
\$3,232,660	0.00	\$590,138	0.00	\$694,227	0.00	\$694,227	0.00	\$694,227	0.00	\$694,227	0.00	\$694,227	0.00
	3,145,992 2,021,461 1,124,531 86,668 85,457 1,211	ACTUAL DOLLAR FTE 3,145,992 0.00 2,021,461 0.00 1,124,531 0.00 86,668 0.00 85,457 0.00 1,211 0.00	ACTUAL BUDGET DOLLAR FTE DOLLAR 3,145,992 0.00 590,138 2,021,461 0.00 150,192 1,124,531 0.00 439,946 86,668 0.00 0 85,457 0.00 0 1,211 0.00 0	ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 3,145,992 0.00 590,138 0.00 2,021,461 0.00 150,192 0.00 1,124,531 0.00 439,946 0.00 86,668 0.00 0 0.00 85,457 0.00 0 0.00 1,211 0.00 0 0.00	ACTUAL BUDGET DEPT RECOMMENT JOLLAR FTE DOLLAR DOLLAR 3,145,992 0.00 590,138 0.00 694,227 2,021,461 0.00 150,192 0.00 299,626 1,124,531 0.00 439,946 0.00 394,601 86,668 0.00 0 0.00 0 85,457 0.00 0 0.00 0 1,211 0.00 0 0.00 0	ACTUAL BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE 3,145,992 0.00 590,138 0.00 694,227 0.00 2,021,461 0.00 150,192 0.00 299,626 0.00 1,124,531 0.00 439,946 0.00 394,601 0.00 86,668 0.00 0 0.00 0 0.00 85,457 0.00 0 0.00 0 0.00 1,211 0.00 0 0.00 0 0.00	ACTUAL BUDGET DEPT REQ AMENDED RED	ACTUAL BUDGET DEPT REQ AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE 3,145,992 0.00 590,138 0.00 694,227 0.00 694,227 0.00 2,021,461 0.00 150,192 0.00 299,626 0.00 299,626 0.00 1,124,531 0.00 439,946 0.00 394,601 0.00 394,601 0.00 86,668 0.00 0 0.00 0 0.00 0 0.00 85,457 0.00 0 0.00 0 0.00 0 0.00 1,211 0.00 0 0.00 0 0.00 0 0.00	ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENT	ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED 3,145,992 0.00 590,138 0.00 694,227 0.00 694,227 0.00 694,227 0.00 694,227 0.00 299,626 0.00 299,626 0.00 299,626 0.00 299,626 0.00 394,601 0.00 394,601 0.00 394,601 0.00 394,601 0.00 394,601 0.00 0 0.00 0 0.00 85,457 0.00 0	ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENI JOLLAR FTE DOLLAR DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR FTE DOLLAR DOLLAR DOLLAR FTE DOLLAR FTE DOLLAR DOLLAR	ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED JOLLAR FTE DOLLAR STE DOLLAR STE <	ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED FINALLY PAS DOLLAR FTE DOLLAR PTE DOLLAR PTE DOLLAR PTE DOLLAR PTE DOLLAR PTE DOLLAR DOLLAR DOLLAR

TOTAL - OA LEASING	\$3,232,660	0.00	\$590,138	0.00	\$694,227	0.00	\$694,227	0.00	\$694,227	0.00	\$694,227	0.00	\$694,227	0.00

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRI	<i>E</i> ED
	ACTUAL		BUDGET	•	DEPT REC	2	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 13.005														
ETHICS COMMISSION LEASING - 34030C														
CORE														
EXPENSE & EQUIPMENT	83,274	0.00	80,160	0.00	92,326	0.00	92,326	0.00	92,326	0.00	92,326	0.00	92,326	0.00
GENERAL REVENUE	83,274	0.00	80,160	0.00	92,326	0.00	92,326	0.00	92,326	0.00	92,326	0.00	92,326	0.00
TOTAL	\$83,274	0.00	\$80,160	0.00	\$92,326	0.00	\$92,326	0.00	\$92,326	0.00	\$92,326	0.00	\$92,326	0.00

Committee Markup Annual					HB 13 I	Real Estate	e FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	<i>E</i> ED
	ACTUAL		BUDGET	•	DEPT RE	ຊ	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 13.005														
AGRICULTURE LEASING - 34053C				÷										
CORE														
EXPENSE & EQUIPMENT	1,249,329	0.00	394,506	0.00	240,736	0.00	240,736	0.00	240,736	0.00	240,736	0.00	240,736	0.00
GENERAL REVENUE	568,843	0.00	266,856	0.00	159,015	0.00	159,015	0.00	159,015	0.00	159,015	0.00	159,015	0.00
FEDERAL FUNDS	15,100	0.00	596	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	665,386	0.00	127,054	0.00	81,721	0.00	81,721	0.00	81,721	0.00	81,721	0.00	81,721	0.00
TOTAL	\$1,249,329	0.00	\$394,506	0.00	\$240,736	0.00	\$240,736	0.00	\$240,736	0.00	\$240,736	0.00	\$240,736	0.00

HB 13 Real Estate FY 2012												ıse Bills
	FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	.ED
	BUDGET		DEPT REQ		AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PASS	3ED
E	DOLLAR	FTE	DOLLAR	FTE								
0.00	1,738,101	0.00	1,720,273	0.00	1,720,273	0.00	1,720,273	0.00	1,720,273	0.00	1,720,273	0.00
0.00	275,182	0.00	297,565	0.00	297,565	0.00	297,565	0.00	297,565	0.00	297,565	0.00
0.00	374,491	0.00	367,649	0.00	367,649	0.00	367,649	0.00	367,649	0.00	367,649	0.00
0.00	1,088,428	0.00	1,055,059	0.00	1,055,059	0.00	1,055,059	0.00	1,055,059	0.00	1,055,059	0.00
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0.00	\$1,738,101	0.00	\$1,720,273	0.00	\$1,720,273	0.00	\$1,720,273	0.00	\$1,720,273	0.00	\$1,720,273	0.00
	0.00											

\$1,720,273

0.00

0.00

\$1,720,273

0.00

\$1,720,273

0.00

\$1,720,273

0.00

\$1,720,273

0.00

TOTAL - NATURAL RESOURCES LEASING

\$3,078,026

0.00

\$1,738,101

Committee Markup Annual					HB 13 F	Real Estate	FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
	ACTUAL		BUDGET	-	DEPT REC)	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 13.005 DED LEASING - 34151C														
CORE														
EXPENSE & EQUIPMENT	3,864,002	0.00	2,690,084	0.00	2,592,349	0.00	2,592,349	0.00	2,592,349	0.00	2,592,349	0.00	2,592,349	0.00
GENERAL REVENUE	262,324	0.00	78,334	0.00	86,659	0.00	86,659	0.00	86,659	0.00	86,659	0.00	86,659	0.00
FEDERAL FUNDS	2,332,724	0.00	1,740,631	0.00	1,401,040	0.00	1,401,040	0.00	1,401,040	0.00	1,401,040	0.00	1,401,040	0.00
OTHER FUNDS	1,268,954	0.00	871,119	0.00	1,104,650	0.00	1,104,650	0.00	1,104,650	0.00	1,104,650	0.00	1,104,650	0.00
PROGRAM-SPECIFIC	101,746	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	88,530	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	. 0	0.00
OTHER FUNDS	13,216	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,965,748	0.00	\$2,690,084	0.00	\$2,592,349	0.00	\$2,592,349	0.00	\$2,592,349	0.00	\$2,592,349	0.00	\$2,592,349	0.00

DED Sedalia NDI - 6421001 EXPENSE & EQUIPMENT	0	0.00	0	0.00	83,195	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	83,195	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$83,195	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
New Decision Item for DWD staff in Sedalia.														

DED St. Joseph NDI - 6421002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	88,672	0.00	88,672	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual					HB 13 I	Real Estate	FY 2012						Regular Ho	ouse Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATI		TRULY AGE	REED
	ACTUAL		BUDGET	•	DEPT RE	2	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	NDED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
DED LEASING - 34151C														
DED St. Joseph NDI - 6421002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	88,672	0.00	88,672	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	88,672	0.00	88,672	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$88,672	0.00	\$88,672	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Page 152. New Decision Item for DED St. Joseph	House remove	d funding at r	aquest of departme	nt										
rage 132. New Decision Item for DED Gt. 303eph	i. House removed	a fulluling at it	equest of departine	1116.										

\$2,681,021

\$2,592,349

0.00

\$2,592,349

0.00

\$2,592,349

0.00

0.00

TOTAL - DED LEASING

\$3,965,748

0.00

\$2,690,084

0.00

\$2,764,216

Committee Markup Annual					HB 13 F	Real Estat	e FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGR	EED
	ACTUAL		BUDGET		DEPT REC	ຊ	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 13.005 INSURANCE LEASING - 34171C														
CORE														
EXPENSE & EQUIPMENT	947,598	0.00	107,727	0.00	67,234	0.00	67,234	0.00	67,234	0.00	67,234	0.00	67,234	0.00
OTHER FUNDS	947,598	0.00	107,727	0.00	67,234	0.00	67,234	0.00	67,234	0.00	67,234	0.00	67,234	0.00
PROGRAM-SPECIFIC	25,537	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	25,537	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$973,135	0.00	\$107,727	0.00	\$67,234	0.00	\$67,234	0.00	\$67,234	0.00	\$67,234	0.00	\$67,234	0.00

\$67,234

0.00

\$67,234

0.00

\$67,234

\$107,727

0.00

\$973,135

0.00

0.00

\$67,234

\$67,234

0.00

TOTAL - INSURANCE LEASING

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Ho	use Bills
-	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET	•	DEPT REC	2	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 13.005														
DOLIR LEASING - 34191C														
CORE														
EXPENSE & EQUIPMENT	1,786,084	0.00	318,331	0.00	322,352	0.00	322,352	0.00	322,352	0.00	322,352	0.00	322,352	0.00
GENERAL REVENUE	65,370	0.00	6,697	0.00	6,785	0.00	6,785	0.00	6,785	0.00	6,785	0.00	6,785	0.00
FEDERAL FUNDS	1,037,281	0.00	75,451	0.00	85,707	0.00	85,707	0.00	85,707	0.00	85,707	0.00	85,707	0.00
OTHER FUNDS	683,433	0.00	236,183	0.00	229,860	0.00	229,860	0.00	229,860	0.00	229,860	0.00	229,860	0.00
TOTAL	\$1,786,084	0.00	\$318,331	0.00	\$322,352	0.00	\$322,352	0.00	\$322,352	0.00	\$322,352	0.00	\$322,352	0.00

TOTAL - DOLIR LEASING \$1,786,084 0.00 \$318,331 0.00 \$322,352 0.00 \$322,352 0.00 \$322,352 0.00 \$322,352 0.00 \$322,352 0.00														
	TOTAL - DOLIR LEASING	\$1,786,084	0.00	\$318,331	0.00	\$322,352	0.00	\$322,352	0.00		\$322,352	0.00	\$322,352	0.00

Committee Markup Annual					HB 13 I	Real Estate	e FY 2012						Regular Ho	use Bills
	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 13.005 PUBLIC SAFETY LEASING - 34221C														
CORE														
EXPENSE & EQUIPMENT	3,004,699	0.00	467,271	0.00	239,363	0.00	239,363	0.00	239,363	0.00	239,363	0.00	239,363	0.00
GENERAL REVENUE	2,766,663	0.00	398,575	0.00	202,523	0.00	202,523	0.00	202,523	0.00	202,523	0.00	202,523	0.00
FEDERAL FUNDS	68,312	0.00	68,696	0.00	36,840	0.00	36,840	0.00	36,840	0.00	36,840	0.00	36,840	0.00
OTHER FUNDS	169,724	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,004,699	0.00	\$467,271	0.00	\$239,363	0.00	\$239,363	0.00	\$239,363	0.00	\$239,363	0.00	\$239,363	0.00

TOTAL - PUBLIC SAFETY LEASING	\$3,004,699	0.00	\$467,271	0.00	\$239,363	0.00	\$239,363	0.00	\$239,363	0.00	\$239,363	0.00	\$239,363	0.00

Committee Markup Annual					HB 13 F	Real Estate	FY 2012						Regular Hou	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET		DEPT REC	Q	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PASS	SED
	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	3,037,449	0.00	1,081,849	0.00	1,060,998	0.00	1,060,998	0.00	1,060,998	0.00	1,060,998	0.00	1,060,998	0.00
GENERAL REVENUE	318,218	0.00	34,487	0.00	60,546	0.00	60,546	0.00	60,546	0.00	60,546	0.00	60,546	0.00
FEDERAL FUNDS	86,813	0.00	79,702	0.00	85,457	0.00	85,457	0.00	85,457	0.00	85,457	0.00	85,457	0.00
OTHER FUNDS	2,632,418	0.00	967,660	0.00	914,995	0.00	914,995	0.00	914,995	0.00	914,995	0.00	914,995	0.00
PROGRAM-SPECIFIC	37,734	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	37,734	0.00	0	0.00	0	0.00	0	0.00	, a O	0.00	0	0.00	0	0.00
TOTAL	\$3,075,183	0.00	\$1,081,849	0.00	\$1,060,998	0.00	\$1,060,998	0.00	\$1,060,998	0.00	\$1,060,998	0.00	\$1,060,998	0.00

Hwy Patrol NDI - 6814001 EXPENSE & EQUIPMENT	0	0.00	0	0.00	11,797	0.00	11,797	0.00	11,797	0.00	11,797	0.00	11,797	0.00
OTHER FUNDS	0	0.00	0	0.00	11,797	0.00	11,797	0.00	11,797	0.00	11,797	0.00	11,797	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,797	0.00	\$11,797	0.00	\$11,797	0.00	\$11,797	0.00	\$11,797	0.00
Page 156. Hwy Patrol NDI for Weldon Springs	s and Renick. Sheldon	and Collings loca	ations need to re	elocated from	MoDOT sheds an	d will now nee	d leasing funds.							

TOTAL - STATE HIGHWAY PATROL LEASING \$3,075,183 0.00 \$1,081,849 0.00 \$1,072,795 0.00 \$1,072,795 0.00 \$1,072,795 0.00 \$1,072,795 0.00 \$1,072,795															
	TOTAL - STATE HIGHWAY PATROL LEASING	\$3,075,183	0.00	\$1,081,849	0.00	\$1,072,795	0.00	\$1,072,795	0.00	\$1,072,795	0.00	\$1,072,795	0.00	\$1,072,795	0.00

				HB 13 F	Real Estate	FY 2012				_		Regular Hou	use Bills
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
486,513	0.00	487,986	0.00	389,253	0.00	389,253	0.00	389,253	0.00	389,253	0.00	389,253	0.00
486,513	0.00	487,986	0.00	389,253	0.00	389,253	0.00	389,253	0.00	389,253	0.00	389,253	0.00
\$486,513	0.00	\$487,986	0.00	\$389,253	0.00	\$389,253	0.00	\$389,253	0.00	\$389,253	0.00	\$389,253	0.00
	ACTUAL DOLLAR 486,513 486,513	DOLLAR FTE 486,513 0.00 486,513 0.00	ACTUAL BUDGET DOLLAR FTE DOLLAR 486,513 0.00 487,986 486,513 0.00 487,986	ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 486,513 0.00 487,986 0.00 486,513 0.00 487,986 0.00	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REC DOLLAR FTE DOLLAR 486,513 0.00 487,986 0.00 389,253 486,513 0.00 487,986 0.00 389,253	FY 2010 ACTUAL FY 2011 FY 2012 DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 486,513 0.00 487,986 0.00 389,253 0.00 486,513 0.00 487,986 0.00 389,253 0.00	FY 2010 FY 2011 FY 2012 GOV AS AMENDED FOR AMENDED F	FY 2010 ACTUAL FY 2011 FY 2012 AMENDED REC DOLLAR FTE DOLLAR	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR STE DOLLAR STE	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR S	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED DOLLAR FTE DOLLAR SENATE RECOMMENDED RE	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC RECOMMENDED RECOMMENDED DOLLAR FTE DOLLAR SENATE DOLLAR FTE DOLLAR DOLLAR SENATE DOLLAR FTE <th< td=""><td>ACTUAL BUDGET DEPT REQ AMENDED RECOMMENDED RECOMMENDED FINALLY PASS DOLLAR FTE DOLLAR FT</td></th<>	ACTUAL BUDGET DEPT REQ AMENDED RECOMMENDED RECOMMENDED FINALLY PASS DOLLAR FTE DOLLAR FT

TOTAL - GAMING COMMISSION LEASING	\$486,513	0.00	\$487,986	0.00	\$389,253	0.00	\$389,253	0.00	\$389,253	0.00	\$389,253	0.00	\$389,253	0.00

Committee Markup Annual					HB 13 F	Real Estate	FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	:ED
	ACTUAL		BUDGET	ī	DEPT REC	2	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 13.005 CORRECTIONS LEASING - 34267C														
CORE EXPENSE & EQUIPMENT	50,275,132	0.00	6,039,589	0.00	5,857,790	0.00	5,857,790	0.00	5,857,790	0.00	5,857,790	0.00	5,857,790	0.00
GENERAL REVENUE	48,691,069	0.00	5,860,934	0.00	5,677,974	0.00	5,677,974	0.00	5,677,974	0.00	5,677,974	0.00	5,677,974	0.00
OTHER FUNDS	1,584,063	0.00	178,655	0.00	179,816	0.00	179,816	0.00	179,816	0.00	179,816	0.00	179,816	0.00
PROGRAM-SPECIFIC	301,130	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	301,130	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$50,576,262	0.00	\$6,039,589	0.00	\$5,857,790	0.00	\$5,857,790	0.00	\$5,857,790	0.00	\$5,857,790	0.00	\$5,857,790	0.00

\$5,857,790

\$5,857,790

0.00

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\$5,857,790

TOTAL - CORRECTIONS LEASING

\$50,576,262

0.00

\$6,039,589

0.00

\$5,857,790

\$5,857,790

0.00

0.00

Committee Markup Annual					HB 13 F	Real Estate	FY 2012						Regular Hou	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	ED
	ACTUAL		BUDGET		DEPT REC	ì	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PASS	SED
	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	15,372,713	0.00	1,534,544	0.00	1,519,315	0.00	1,519,315	0.00	1,519,315	0.00	1,519,315	0.00	1,519,315	0.00
GENERAL REVENUE	15,115,835	0.00	1,530,635	0.00	1,515,483	0.00	1,515,483	0.00	1,515,483	0.00	1,515,483	0.00	1,515,483	0.00
FEDERAL FUNDS	241,987	0.00	3,909	0.00	3,832	0.00	3,832	0.00	3,832	0.00	3,832	0.00	3,832	0.00
OTHER FUNDS	14,891	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	55,110	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	55,110	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0,	0.00
TOTAL	\$15,427,823	0.00	\$1,534,544	0.00	\$1,519,315	0.00	\$1,519,315	0.00	\$1,519,315	0.00	\$1,519,315	0.00	\$1,519,315	0.00

TOTAL - MENTAL HEALTH LEASING	\$15,427,823	0.00	\$1,534,544	0.00	\$1,519,315	0.00	\$1,519,315	0.00	\$1,519,315	0.00	\$1,519,315	0.00	\$1,519,315	0.00

Committee Markup Annual					HB 13 F	Real Estate	FY 2012						Regular Hou	ıse 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 PASS	SED
	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	5,390,956	0.00	3,918,993	0.00	3,757,286	0.00	3,757,286	0.00	3,757,286	0.00	3,757,286	0.00	3,757,286	0.00
GENERAL REVENUE	2,526,837	0.00	1,837,796	0.00	1,769,031	0.00	1,769,031	0.00	1,769,031	0.00	1,769,031	0.00	1,769,031	0.00
FEDERAL FUNDS	2,864,119	0.00	2,081,197	0.00	1,988,255	0.00	1,988,255	0.00	1,988,255	0.00	1,988,255	0.00	1,988,255	0.00
PROGRAM-SPECIFIC	91,722	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	45,861	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	45,861	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,482,678	0.00	\$3,918,993	0.00	\$3,757,286	0.00	\$3,757,286	0.00	\$3,757,286	0.00	\$3,757,286	0.00	\$3,757,286	0.00

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TOTAL - HEALTH LEASING

\$5,482,678

0.00

\$3,918,993

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FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	ΞED
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
•													
21,926,681	0.00	15,846,850	0.00	14,745,105	0.00	14,745,105	0.00	14,745,105	0.00	14,745,105	0.00	14,745,105	0.00
14,978,972	0.00	10,028,912	0.00	9,494,287	0.00	9,494,287	0.00	9,494,287	0.00	9,494,287	0.00	9,494,287	0.00
6,598,635	0.00	5,742,303	0.00	5,176,140	0.00	5,176,140	0.00	5,176,140	0.00	5,176,140	0.00	5,176,140	0.00
349,074	0.00	75,635	0.00	74,678	0.00	74,678	0.00	74,678	0.00	74,678	0.00	74,678	0.00
1,294,126	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1,092,197	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
91,702	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
110,227	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	. 0	0.00
\$23,220,807	0.00	\$15,846,850	0.00	\$14,745,105	0.00	\$14,745,105	0.00	\$14,745,105	0.00	\$14,745,105	0.00	\$14,745,105	0.00
	21,926,681 14,978,972 6,598,635 349,074 1,294,126 1,092,197 91,702 110,227	ACTUAL DOLLAR FTE 21,926,681 0.00 14,978,972 0.00 6,598,635 0.00 349,074 0.00 1,294,126 0.00 1,092,197 0.00 91,702 0.00 110,227 0.00	ACTUAL BUDGET DOLLAR FTE DOLLAR 21,926,681 0.00 15,846,850 14,978,972 0.00 10,028,912 6,598,635 0.00 5,742,303 349,074 0.00 75,635 1,294,126 0.00 0 1,092,197 0.00 0 91,702 0.00 0 110,227 0.00 0	ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 21,926,681 0.00 15,846,850 0.00 14,978,972 0.00 10,028,912 0.00 6,598,635 0.00 5,742,303 0.00 349,074 0.00 75,635 0.00 1,294,126 0.00 0 0.00 1,092,197 0.00 0 0.00 91,702 0.00 0 0.00 110,227 0.00 0 0.00	ACTUAL BUDGET DEPT REG DOLLAR FTE DOLLAR FTE DOLLAR 21,926,681 0.00 15,846,850 0.00 14,745,105 14,978,972 0.00 10,028,912 0.00 9,494,287 6,598,635 0.00 5,742,303 0.00 5,176,140 349,074 0.00 75,635 0.00 74,678 1,294,126 0.00 0 0.00 0 1,092,197 0.00 0 0.00 0 91,702 0.00 0 0.00 0 110,227 0.00 0 0.00 0	ACTUAL BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE 21,926,681 0.00 15,846,850 0.00 14,745,105 0.00 14,978,972 0.00 10,028,912 0.00 9,494,287 0.00 6,598,635 0.00 5,742,303 0.00 5,176,140 0.00 349,074 0.00 75,635 0.00 74,678 0.00 1,294,126 0.00 0 0.00 0 0.00 1,092,197 0.00 0 0.00 0 0.00 91,702 0.00 0 0.00 0 0.00 110,227 0.00 0 0.00 0 0.00	ACTUAL BUDGET DEPT REQ AMENDED RED DOLLAR FTE DOLLAR FTE DOLLAR 21,926,681 0.00 15,846,850 0.00 14,745,105 0.00 14,745,105 14,978,972 0.00 10,028,912 0.00 9,494,287 0.00 9,494,287 6,598,635 0.00 5,742,303 0.00 5,176,140 0.00 5,176,140 349,074 0.00 75,635 0.00 74,678 0.00 74,678 1,294,126 0.00 0 0.00 0 0.00 0 1,092,197 0.00 0 0.00 0 0.00 0 91,702 0.00 0 0.00 0 0.00 0 110,227 0.00 0 0.00 0 0.00 0	ACTUAL BUDGET DEPT REQ AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE 21,926,681 0.00 15,846,850 0.00 14,745,105 0.00 14,745,105 0.00 14,978,972 0.00 10,028,912 0.00 9,494,287 0.00 9,494,287 0.00 6,598,635 0.00 5,742,303 0.00 5,176,140 0.00 5,176,140 0.00 349,074 0.00 75,635 0.00 74,678 0.00 74,678 0.00 1,294,126 0.00 0 0.00 0 0.00 0 0.00 91,702 0.00 0 0.00 0 0.00 0 0.00 110,227 0.00 0 0.00 0 0.00 0 0.00	ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 21,926,681 0.00 15,846,850 0.00 14,745,105 0.00 14,745,105 0.00 14,745,105 14,978,972 0.00 10,028,912 0.00 9,494,287 0.00 9,494,287 0.00 9,494,287 6,598,635 0.00 5,742,303 0.00 5,176,140 0.00 5,176,140 0.00 5,176,140 0.00 74,678 0.00 74,678 0.00 74,678 0.00 74,678 0.00 0	ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR PTE DOLLAR DO	ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED RECOMMENDED DOLLAR FTE DOLLAR PTE DOLLAR DOLLAR DOLDAR <td>ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED DOLLAR FTE DOLLAR \$14,745,105 0.00 0.00 0.00 9.494,287 0.00 9.494,287</td> <td>ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED FINALLY PAS DOLLAR FTE DOLLAR 44745,105 0.00 14,745,105 0.00 14,745,105 0.00 14,745,105 0.00 14,745,105 0.00 14,745,105</td>	ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED DOLLAR FTE DOLLAR \$14,745,105 0.00 0.00 0.00 9.494,287 0.00 9.494,287	ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED FINALLY PAS DOLLAR FTE DOLLAR 44745,105 0.00 14,745,105 0.00 14,745,105 0.00 14,745,105 0.00 14,745,105 0.00 14,745,105

\$14,745,105

0.00

0.00

\$14,745,105

0.00

\$14,745,105

0.00

\$14,745,105

0.00

TOTAL - SOCIAL SERVICES LEASING

0.00

\$23,220,807

\$15,846,850

0.00

\$14,745,105

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						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 13.005														
LEGISLATURE LEASING - 34440C														
CORE														
EXPENSE & EQUIPMENT	1,875,031	0.00	7,533	0.00	11,325	0.00	11,325	0.00	11,325	0.00	11,325	0.00	11,325	0.00
GENERAL REVENUE	1,875,031	0.00	7,533	0.00	11,325	0.00	11,325	0.00	11,325	0.00	11,325	0.00	11,325	0.00
TOTAL	\$1,875,031	0.00	\$7,533	0.00	\$11,325	0.00	\$11,325	0.00	\$11,325	0.00	\$11,325	0.00	\$11,325	0.00

TOTAL - LEGISLATURE LEASING	\$1,875,031	0.00	\$7,533	0.00	\$11,325	0.00	\$11,325	0.00	\$11,325	0.00	\$11,325	0.00	\$11,325	0.00

				HB 13 F	Real Estate	e FY 2012						Regular Hou	use Bills
FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED F	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
1,374,785	0.00	839,377	0.00	620,013	0.00	620,013	0.00	620,013	0.00	620,013	0.00	620,013	0.00
1,333,314	0.00	836,098	0.00	616,717	0.00	616,717	0.00	616,717	0.00	616,717	0.00	616,717	0.00
41,471	0.00	3,279	0.00	3,296	0.00	3,296	0.00	3,296	0.00	3,296	0.00	3,296	0.00
\$1,374,785	0.00	\$839,377	0.00	\$620,013	0.00	\$620,013	0.00	\$620,013	0.00	\$620,013	0.00	\$620,013	0.00
	ACTUAL DOLLAR 1,374,785 1,333,314 41,471	1,374,785 0.00 1,333,314 0.00 41,471 0.00	ACTUAL BUDGET DOLLAR FTE DOLLAR 1,374,785 0.00 839,377 1,333,314 0.00 836,098 41,471 0.00 3,279	ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 1,374,785 0.00 839,377 0.00 1,333,314 0.00 836,098 0.00 41,471 0.00 3,279 0.00	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REC DOLLAR FTE DOLLAR FTE DOLLAR 1,374,785 0.00 839,377 0.00 620,013 1,333,314 0.00 836,098 0.00 616,717 41,471 0.00 3,279 0.00 3,296	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ DOLLAR FTE DOLLAR FTE 1,374,785 0.00 839,377 0.00 620,013 0.00 1,333,314 0.00 836,098 0.00 616,717 0.00 41,471 0.00 3,279 0.00 3,296 0.00	ACTUAL BUDGET DEPT REQ AMENDED R DOLLAR FTE DOLLAR FTE DOLLAR 1,374,785 0.00 839,377 0.00 620,013 0.00 620,013 1,333,314 0.00 836,098 0.00 616,717 0.00 616,717 41,471 0.00 3,279 0.00 3,296 0.00 3,296	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 1,374,785 0.00 839,377 0.00 620,013 0.00 620,013 0.00 1,333,314 0.00 836,098 0.00 616,717 0.00 616,717 0.00 41,471 0.00 3,279 0.00 3,296 0.00 3,296 0.00	FY 2010	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR F	FY 2010	FY 2010	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED TRULY AGRITHMENT AGRITHMENT AMENDED DOLLAR FTE DOLLAR FTE

TOTAL - SECRETARY OF STATE LEASING	\$1,374,785	0.00	\$839,377	0.00	\$620,013	0.00	\$620,013	0.00	\$620,013	0.00	\$620,013	0.00	\$620,013	0.00

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012				_		Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET		DEPT REC	ຊ	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 13.005														
AUDITOR LEASING - 34449C														
CORE														
EXPENSE & EQUIPMENT	226,014	0.00	14,604	0.00	15,175	0.00	15,175	0.00	15,175	0.00	15,175	0.00	15,175	0.00
GENERAL REVENUE	226,014	0.00	14,604	0.00	15,175	0.00	15,175	0.00	15,175	0.00	15,175	0.00	15,175	0.00
TOTAL	\$226,014	0.00	\$14,604	0.00	\$15,175	0.00	\$15,175	0.00	\$15,175	0.00	\$15,175	0.00	\$15,175	0.00

TOTAL - AUDITOR LEASING	\$226,014	0.00	\$14,604	0.00	\$15,175	0.00	\$15,175	0.00	\$15,175	0.00	\$15,175	0.00	\$15,175	0.00

Committee Markup Annual					HB 13 F	Real Estat	e FY 2012						Regular Ho	use Bills
	FY 2010	_	FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
	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 13.005 ATTORNEY GENERAL LEASING - 34443C														
CORE														
EXPENSE & EQUIPMENT	1,495,244	0.00	841,393	0.00	695,285	0.00	695,285	0.00	695,285	0.00	695,285	0.00	695,285	0.00
GENERAL REVENUE	955,191	0.00	514,629	0.00	360,073	0.00	360,073	0.00	360,073	0.00	360,073	0.00	360,073	0.00
FEDERAL FUNDS	237,606	0.00	114,165	0.00	119,806	0.00	119,806	0.00	119,806	0.00	119,806	0.00	119,806	0.00
OTHER FUNDS	302,447	0.00	212,599	0.00	215,406	0.00	215,406	0.00	215,406	0.00	215,406	0.00	215,406	0.00
TOTAL	\$1,495,244	0.00	\$841,393	0.00	\$695,285	0.00	\$695,285	0.00	\$695,285	0.00	\$695,285	0.00	\$695,285	0.00

TOTAL - ATTORNEY GENERAL LEASING \$1.495.244 0.00 \$941.303 0.00 \$695.285 0.00 \$695.285 0.00 \$695.285 0.00 \$695.285															
101AL - ATTOMALT GLINE MALE LEASING \$1,493,244 0.00 \$693,265 0.00 \$693,265 0.00 \$693,265	TOTAL - ATTORNEY GENERAL LEASING	\$1,495,244	0.00	\$841,393	0.00	\$695,285	0.00	\$695,285	0.00	\$695,285	0.00	\$695,285	0.00	\$695,285	0.00

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS	5	HOUSE		SENAT	E	TRULY AGR	EED
	ACTUAL		BUDGET	Γ	DEPT REC	2	AMENDED	REC	RECOMMEN	DED	RECOMME	NDED	FINALLY PAS	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 13.005														
TREASURER LEASING - 34452C														
CORE														
EXPENSE & EQUIPMENT	214,836	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	214,836	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$214,836	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - TREASURER LEASING	\$214,836	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2010													use Bills
		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	ED.
ACTUAL		BUDGET		DEPT REC	Q	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PASS	SED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
2,675,183	0.00	2,421,110	0.00	2,244,755	0.00	2,244,755	0.00	2,244,755	0.00	2,244,755	0.00	2,244,755	0.00
2,520,494	0.00	2,268,600	0.00	2,106,483	0.00	2,106,483	0.00	2,106,483	0.00	2,106,483	0.00	2,106,483	0.00
36,136	0.00	36,278	0.00	19,087	0.00	19,087	0.00	19,087	0.00	19,087	0.00	19,087	0.00
118,553	0.00	116,232	0.00	119,185	0.00	119,185	0.00	119,185	0.00	119,185	0.00	119,185	0.00
\$2,675,183	0.00	\$2,421,110	0.00	\$2,244,755	0.00	\$2,244,755	0.00	\$2,244,755	0.00	\$2,244,755	0.00	\$2,244,755	0.00
	2,675,183 2,520,494 36,136 118,553	DOLLAR FTE 2,675,183 0.00 2,520,494 0.00 36,136 0.00 118,553 0.00	DOLLAR FTE DOLLAR 2,675,183 0.00 2,421,110 2,520,494 0.00 2,268,600 36,136 0.00 36,278 118,553 0.00 116,232	DOLLAR FTE DOLLAR FTE 2,675,183 0.00 2,421,110 0.00 2,520,494 0.00 2,268,600 0.00 36,136 0.00 36,278 0.00 118,553 0.00 116,232 0.00	DOLLAR FTE DOLLAR FTE DOLLAR 2,675,183 0.00 2,421,110 0.00 2,244,755 2,520,494 0.00 2,268,600 0.00 2,106,483 36,136 0.00 36,278 0.00 19,087 118,553 0.00 116,232 0.00 119,185	DOLLAR FTE DOLLAR FTE DOLLAR FTE 2,675,183 0.00 2,421,110 0.00 2,244,755 0.00 2,520,494 0.00 2,268,600 0.00 2,106,483 0.00 36,136 0.00 36,278 0.00 19,087 0.00 118,553 0.00 116,232 0.00 119,185 0.00	DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 2,675,183 0.00 2,421,110 0.00 2,244,755 0.00 2,244,755 2,520,494 0.00 2,268,600 0.00 2,106,483 0.00 2,106,483 36,136 0.00 36,278 0.00 19,087 0.00 19,087 118,553 0.00 116,232 0.00 119,185 0.00 119,185	DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 2,675,183 0.00 2,421,110 0.00 2,244,755 0.00 2,244,755 0.00 2,520,494 0.00 2,268,600 0.00 2,106,483 0.00 2,106,483 0.00 36,136 0.00 36,278 0.00 19,087 0.00 19,087 0.00 118,553 0.00 116,232 0.00 119,185 0.00 119,185 0.00	DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 2,675,183 0.00 2,421,110 0.00 2,244,755 0.00 2,244,755 0.00 2,244,755 2,520,494 0.00 2,268,600 0.00 2,106,483 0.00 2,106,483 0.00 2,106,483 36,136 0.00 36,278 0.00 19,087 0.00 19,087 0.00 19,087 118,553 0.00 116,232 0.00 119,185 0.00 119,185 0.00 119,185	DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 2,675,183 0.00 2,421,110 0.00 2,244,755 0.00 2,244,755 0.00 2,244,755 0.00 2,520,494 0.00 2,268,600 0.00 2,106,483 0.00 2,106,483 0.00 2,106,483 0.00 2,106,483 0.00 19,087 0.00 19,087 0.00 19,087 0.00 19,087 0.00 119,185 0.00 119,185 0.00 119,185 0.00 119,185 0.00	DOLLAR FTE DOLLAR PTE DOLLAR PTE DOLLAR FTE DOLLAR PTE DOLLAR PTE <t< td=""><td>DOLLAR FTE DOLLAR FTE <t< td=""><td>DOLLAR FTE DOLLAR PTE DOLLAR FTE <t< td=""></t<></td></t<></td></t<>	DOLLAR FTE DOLLAR FTE <t< td=""><td>DOLLAR FTE DOLLAR PTE DOLLAR FTE <t< td=""></t<></td></t<>	DOLLAR FTE DOLLAR PTE DOLLAR FTE <t< td=""></t<>

Committee Markup Annual					HB 13 F	Real Estate	FY 2012						Regular Hou	use Bills
	FY 2010	1	FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	<i>E</i> ED
	ACTUAL	-	BUDGET	•	DEPT REC	ຊ	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 13.010														
DESE STATE OWNED - 33815C														
CORE				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1										
EXPENSE & EQUIPMENT	0	0.00	1,496,424	0.00	1,524,827	0.00	1,524,827	0.00	1,524,827	0.00	1,524,827	0.00	1,524,827	0.00
GENERAL REVENUE	0	0.00	406,016	0.00	437,806	0.00	437,806	0.00	437,806	0.00	437,806	0.00	437,806	0.00
FEDERAL FUNDS	0	0.00	1,069,487	0.00	1,065,757	0.00	1,065,757	0.00	1,065,757	0.00	1,065,757	0.00	1,065,757	0.00
OTHER FUNDS	0	0.00	20,921	0.00	21,264	0.00	21,264	0.00	21,264	0.00	21,264	0.00	21,264	0.00
TOTAL	\$0	0.00	\$1,496,424	0.00	\$1,524,827	0.00	\$1,524,827	0.00	\$1,524,827	0.00	\$1,524,827	0.00	\$1,524,827	0.00

TOTAL - DESE STATE OWNED	\$0	0.00	\$1,496,424	0.00	\$1,524,827	0.00	\$1,524,827	0.00	\$1,524,827	0.00	\$1,524,827	0.00	\$1,524,827	0.00

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Ho	use Bills
	FY 2010	1	FY 2011		FY 2012		GOV AS		HOUSE		SENATE	=	TRULY AGRI	EED
	ACTUAL	-	BUDGET	Г	DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	IDED	FINALLY PAS	SED
	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	0	0.00	0	0.00	130,920	0.00	130,920	0.00	130,920	0.00	130,920	0.00	130,920	0.00
GENERAL REVENUE	0	0.00	0	0.00	130,920	0.00	130,920	0.00	130,920	0.00	130,920	0.00	130,920	0.00
TOTAL	\$0	0.00	\$0	0.00	\$130,920	0.00	\$130,920	0.00	\$130,920	0.00	\$130,920	0.00	\$130,920	0.00

												5.44 44-14-14-14-14-14-14-14-14-14-14-14-14-1		
TOTAL - DHE STATE OWNED	\$0	0.00	\$0	0.00	\$130,920	0.00	\$130,920	0.00	\$130,920	0.00	\$130,920	0.00	\$130,920	0.00

Y 2010 CTUAL R	FTE	FY 2011 BUDGET DOLLAR	FTE	FY 2012 DEPT REG DOLLAR		GOV AS AMENDED R	EC	HOUSE RECOMMENI	DED	SENATE RECOMMENI		TRULY AGRE	
	FTE		FTE				EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
₹	FTE	DOLLAR	FTE	DOLLAR	CTC								
					FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	2,285,478	0.00	2,216,166	0.00	2,056,919	0.00	2,056,919	0.00	2,056,919	0.00	2,056,919	0.00
0	0.00	669,768	0.00	723,538	0.00	723,538	0.00	723,538	0.00	723,538	0.00	723,538	0.00
0	0.00	1,615,710	0.00	1,492,628	0.00	1,333,381	0.00	1,333,381	0.00	1,333,381	0.00	1,333,381	0.00
\$0	0.00	\$2,285,478	0.00	\$2,216,166	0.00	\$2,056,919	0.00	\$2,056,919	0.00	\$2,056,919	0.00	\$2,056,919	0.00
	0	0 0.00	0 0.00 669,768 0 0.00 1,615,710	0 0.00 669,768 0.00 0 0.00 1,615,710 0.00	0 0.00 669,768 0.00 723,538 0 0.00 1,615,710 0.00 1,492,628	0 0.00 669,768 0.00 723,538 0.00 0 0.00 1,615,710 0.00 1,492,628 0.00	0 0.00 669,768 0.00 723,538 0.00 723,538 0 0.00 1,615,710 0.00 1,492,628 0.00 1,333,381	0 0.00 669,768 0.00 723,538 0.00 723,538 0.00 0 0.00 1,615,710 0.00 1,492,628 0.00 1,333,381 0.00	0 0.00 669,768 0.00 723,538 0.00 723,538 0.00 723,538 0 0.00 1,615,710 0.00 1,492,628 0.00 1,333,381 0.00 1,333,381	0 0.00 669,768 0.00 723,538 0.00 723,538 0.00 723,538 0.00 0 0.00 1,615,710 0.00 1,492,628 0.00 1,333,381 0.00 1,333,381 0.00	0 0.00 669,768 0.00 723,538 0.00 723,538 0.00 723,538 0.00 723,538 0 0.00 1,615,710 0.00 1,492,628 0.00 1,333,381 0.00 1,333,381 0.00 1,333,381	0 0.00 669,768 0.00 723,538 0.00 723,538 0.00 723,538 0.00 723,538 0.00 0 0.00 1,615,710 0.00 1,492,628 0.00 1,333,381 0.00 1,333,381 0.00	0 0.00 669,768 0.00 723,538 0.00 723,538 0.00 723,538 0.00 723,538 0.00 723,538 0.00 723,538 0.00 1,333,381 0.00 1,333,381 0.00 1,333,381 0.00 1,333,381 0.00 1,333,381 0.00 1,333,381

TOTAL - REVENUE STATE OWNED	\$0	0.00	\$2,285,478	0.00	\$2,216,166	0.00	\$2,056,919	0.00	\$2,056,919	0.00	\$2,056,919	0.00	\$2,056,919	0.00

FY 2011 BUDGET DOLLAR FTE	FY 2012 DEPT REQ	GOV AS AMENDED REC	HOUSE RECOMMENDED	SENATE	TRULY AGREED
		AMENDED REC	PECOMMENDED		
DOLLAR FTE			KECOMMENDED	RECOMMENDED	FINALLY PASSED
	DOLLAR FTE	DOLLAR FTE	DOLLAR FTE	DOLLAR FTE	DOLLAR FTE
2,788,442 0.0	0 2,584,380 0.00	2,338,912 0.00	2,338,912 0.00	2,338,912 0.00	2,338,912 0.00
1,997,130 0.0	0.00 1,961,487	1,722,616 0.00	1,722,616 0.00	1,722,616 0.00	1,722,616 0.00
791,312 0.0	00 622,893 0.00	616,296 0.00	616,296 0.00	616,296 0.00	616,296 0.00
	0 \$2,584,380 0.00	\$2,338,912 0.00	\$2,338,912 0.00	\$2,338,912 0.00	\$2,338,912 0.00

TOTAL - OA STATE OWNED	\$0	0.00	\$2,788,442	0.00	\$2,584,380	0.00	\$2,338,912	0.00	\$2,338,912	0.00	\$2,338,912	0.00	\$2,338,912	0.00

Committee Markup Annual					HB 13 F	Real Estate	FY 2012						Regular Hou	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET		DEPT REC	ຊ	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 13.010														
AGRICULTURE STATE OWNED - 34055C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	420,642	0.00	487,156	0.00	487,156	0.00	487,156	0.00	487,156	0.00	487,156	0.00
GENERAL REVENUE	0	0.00	285,035	0.00	331,629	0.00	331,629	0.00	331,629	0.00	331,629	0.00	331,629	0.00
FEDERAL FUNDS	0	0.00	19,435	0.00	17,934	0.00	17,934	0.00	17,934	0.00	17,934	0.00	17,934	0.00
OTHER FUNDS	0	0.00	116,172	0.00	137,593	0.00	137,593	0.00	137,593	0.00	137,593	0.00	137,593	0.00
TOTAL	\$0	0.00	\$420,642	0.00	\$487,156	0.00	\$487,156	0.00	\$487,156	0.00	\$487,156	0.00	\$487,156	0.00

TOTAL - AGRICULTURE STATE OWNED	\$0	0.00	\$420,642	0.00	\$487,156	0.00	\$487,156	0.00	\$487,156	0.00	\$487,156	0.00	\$487,156	0.00

Committee Markup Annual					HB 13 F	Real Estate	FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	ΞED
	ACTUAL		BUDGET		DEPT REC	`	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 13.010 DNR STATE OWNED - 34089C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1,451,051	0.00	1,306,932	0.00	1,306,932	0.00	1,306,932	0.00	1,306,932	0.00	1,306,932	0.00
GENERAL REVENUE	0	0.00	314,957	0.00	314,077	0.00	314,077	0.00	314,077	0.00	314,077	0.00	314,077	0.00
FEDERAL FUNDS	0	0.00	389,196	0.00	347,518	0.00	347,518	0.00	347,518	0.00	347,518	0.00	347,518	0.00
OTHER FUNDS	0	0.00	746,898	0.00	645,337	0.00	645,337	0.00	645,337	0.00	645,337	0.00	645,337	0.00
TOTAL	\$0	0.00	\$1,451,051	0.00	\$1,306,932	0.00	\$1,306,932	0.00	\$1,306,932	0.00	\$1,306,932	0.00	\$1,306,932	0.00

\$1,306,932

\$1,306,932

\$1,306,932

0.00

\$1,306,932

0.00

0.00

\$1,306,932

0.00

TOTAL - DNR STATE OWNED

\$0

0.00

\$1,451,051

0.00

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Hou	use Bills
	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 13.010														
DED STATE OWNED - 34153C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1,327,863	0.00	1,400,829	0.00	1,400,829	0.00	1,400,829	0.00	1,400,829	0.00	1,400,829	0.00
GENERAL REVENUE	0	0.00	181,768	0.00	257,526	0.00	257,526	0.00	257,526	0.00	257,526	0.00	257,526	0.00
FEDERAL FUNDS	0	0.00	923,694	0.00	932,399	0.00	932,399	0.00	932,399	0.00	932,399	0.00	932,399	0.00
OTHER FUNDS	0	0.00	222,401	0.00	210,904	0.00	210,904	0.00	210,904	0.00	210,904	0.00	210,904	0.00
TOTAL	\$0	0.00	\$1,327,863	0.00	\$1,400,829	0.00	\$1,400,829	0.00	\$1,400,829	0.00	\$1,400,829	0.00	\$1,400,829	0.00

TOTAL - DED STATE OWNED	\$0	0.00	\$1,327,863	0.00	\$1,400,829	0.00	\$1,400,829	0.00	\$1,400,829	0.00	\$1,400,829	0.00	\$1,400,829	0.00

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET	•	DEPT REC	ຊ	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 13.010														
INSURANCE STATE OWNED - 34172C														
CORE													,	
EXPENSE & EQUIPMENT	0	0.00	872,605	0.00	864,787	0.00	864,787	0.00	864,787	0.00	864,787	0.00	864,787	0.00
OTHER FUNDS	0	0.00	872,605	0.00	864,787	0.00	864,787	0.00	864,787	0.00	864,787	0.00	864,787	0.00
TOTAL	\$0	0.00	\$872,605	0.00	\$864,787	0.00	\$864,787	0.00	\$864,787	0.00	\$864,787	0.00	\$864,787	0.00

TOTAL - INSURANCE STATE OWNED	\$0	0.00	\$872,605	0.00	\$864,787	0.00	\$864,787	0.00	\$864,787	0.00	\$864,787	0.00	\$864,787	0.00

				HB 13 F	Real Estate	FY 2012						Regular Ho	use Bills
FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
ACTUAL		BUDGET		DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	1,578,043	0.00	1,579,866	0.00	1,579,866	0.00	1,579,866	0.00	1,579,866	0.00	1,579,866	0.00
0	0.00	56,597	0.00	92,116	0.00	92,116	0.00	92,116	0.00	92,116	0.00	92,116	0.00
0	0.00	1,082,438	0.00	1,140,564	0.00	1,140,564	0.00	1,140,564	0.00	1,140,564	0.00	1,140,564	0.00
0	0.00	439,008	0.00	347,186	0.00	347,186	0.00	347,186	0.00	347,186	0.00	347,186	0.00
\$0	0.00	\$1,578,043	0.00	\$1,579,866	0.00	\$1,579,866	0.00	\$1,579,866	0.00	\$1,579,866	0.00	\$1,579,866	0.00
	ACTUAL DOLLAR 0 0 0 0	ACTUAL DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	ACTUAL BUDGET DOLLAR FTE DOLLAR 0 0.00 1,578,043 0 0.00 56,597 0 0.00 1,082,438 0 0.00 439,008	ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 0 0.00 1,578,043 0.00 0 0.00 56,597 0.00 0 0.00 1,082,438 0.00 0 0.00 439,008 0.00	ACTUAL BUDGET DEPT RECOMMENT DOLLAR FTE DOLLAR 0 0.00 1,578,043 0.00 1,579,866 0 0.00 56,597 0.00 92,116 0 0.00 1,082,438 0.00 1,140,564 0 0.00 439,008 0.00 347,186	ACTUAL BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE 0 0.00 1,578,043 0.00 1,579,866 0.00 0 0.00 56,597 0.00 92,116 0.00 0 0.00 1,082,438 0.00 1,140,564 0.00 0 0.00 439,008 0.00 347,186 0.00	ACTUAL BUDGET DEPT REQ AMENDED R DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 1,578,043 0.00 1,579,866 0.00 1,579,866 0 0.00 56,597 0.00 92,116 0.00 92,116 0 0.00 1,082,438 0.00 1,140,564 0.00 1,140,564 0 0.00 439,008 0.00 347,186 0.00 347,186	ACTUAL BUDGET DEPT REQ AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 1,578,043 0.00 1,579,866 0.00 1,579,866 0.00 0 0.00 56,597 0.00 92,116 0.00 92,116 0.00 0 0.00 1,082,438 0.00 1,140,564 0.00 1,140,564 0.00 0 0.00 439,008 0.00 347,186 0.00 347,186 0.00	ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 1,578,043 0.00 1,579,866 0.00 1,579,866 0.00 1,579,866 0 0.00 56,597 0.00 92,116 0.00 92,116 0.00 92,116 0 0.00 1,082,438 0.00 1,140,564 0.00 1,140,564 0.00 1,140,564 0 0.00 439,008 0.00 347,186 0.00 347,186 0.00 347,186	ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 1,578,043 0.00 1,579,866 0.00 1,579,866 0.00 1,579,866 0.00 0 0.00 56,597 0.00 92,116 0.00 92,116 0.00 92,116 0.00 92,116 0.00 1,140,564 0.00 1,140,564 0.00 1,140,564 0.00 347,186 0.00 <t< td=""><td>ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENI DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR</td><td>ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED DOLLAR FTE DOLLAR</td><td>ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED FINALLY PAS DOLLAR FTE DOLLAR</td></t<>	ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENI DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR	ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED DOLLAR FTE DOLLAR	ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED FINALLY PAS DOLLAR FTE DOLLAR

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Hοι	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	£ΕD
	ACTUAL		BUDGET		DEPT REC	ຊ	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 13.010														
PUBLIC SAFETY STATE OWNED - 34222C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	338,537	0.00	373,688	0.00	373,688	0.00	373,688	0.00	373,688	0.00	373,688	0.00
GENERAL REVENUE	0	0.00	203,618	0.00	353,284	0.00	353,284	0.00	353,284	0.00	353,284	0.00	353,284	0.00
FEDERAL FUNDS	0	0.00	2,061	0.00	1,968	0.00	1,968	0.00	1,968	0.00	1,968	0.00	1,968	0.00
OTHER FUNDS	0	0.00	132,858	0.00	18,436	0.00	18,436	0.00	18,436	0.00	18,436	0.00	18,436	0.00
TOTAL	\$0	0.00	\$338,537	0.00	\$373,688	0.00	\$373,688	0.00	\$373,688	0.00	\$373,688	0.00	\$373,688	0.00

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Ho	use Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REC		GOV AS		HOUSE RECOMMEN	DED	SENATE RECOMMEN		TRULY AGRI	
	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	0	0.00	126,247	0.00	151,821	0.00	151,821	0.00	151,821	0.00	151,821	0.00	151,821	0.00
OTHER FUNDS	0	0.00	126,247	0.00	151,821	0.00	151,821	0.00	151,821	0.00	151,821	0.00	151,821	0.00
TOTAL	\$0	0.00	\$126,247	0.00	\$151,821	0.00	\$151,821	0.00	\$151,821	0.00	\$151,821	0.00	\$151,821	0.00

TOTAL - DPS HP STATE OWNED	\$0	0.00	\$126,247	0.00	\$151,821	0.00	\$151,821	0.00	\$151,821	0.00	\$151,821	0.00	\$151,821	0.00

				HB 13 F	Real Estate	e FY 2012						Regular Ho	use Bills
FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGR	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
2C													
0	0.00	0	0.00	63,570	0.00	63,570	0.00	63,570	0.00	63,570	0.00	63,570	0.00
0	0.00	0	0.00	63,570	0.00	63,570	0.00	63,570	0.00	63,570	0.00	63,570	0.00
\$0	0.00	\$0	0.00	\$63,570	0.00	\$63,570	0.00	\$63,570	0.00	\$63,570	0.00	\$63,570	0.00
	ACTUAL DOLLAR 2C 0	0 0.00 0 0.00	ACTUAL BUDGET DOLLAR FTE DOLLAR 2C 0 0.00 0 0 0.00 0	ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 2C 0 0.00 0 0.00 0 0.00 0 0.00	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REC DOLLAR FTE DOLLAR 2C 0 0.00 0.00 63,570 0 0.00 0 0.00 63,570	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ DOLLAR FTE DOLLAR FTE 2C 0 0.00 0.00 63,570 0.00 0 0.00 0.00 63,570 0.00	ACTUAL BUDGET DEPT REQ AMENDED FOR DOLLAR DOLLAR FTE DOLLAR FTE DOLLAR 2C 0 0.00 0.00 63,570 0.00 63,570 0 0.00 0.00 63,570 0.00 63,570	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE 2C 0 0.00 0.00 63,570 0.00 63,570 0.00 0 0.00 0.00 63,570 0.00 63,570 0.00	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 2C 0 0.00 0.00 63,570 0.00 63,570 0.00 63,570 0.00 63,570	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED DOLLAR FTE DOLLAR FTE	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENT DOLLAR FTE D	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED DOLLAR FTE DOLLAR FTE <t< td=""><td>FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED TRULY AGRITHMENT AMENDED DOLLAR FTE D</td></t<>	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED TRULY AGRITHMENT AMENDED DOLLAR FTE D

TOTAL - GAMING COMMISSION STATE OWN	\$0	0.00	\$0	0.00	\$63,570	0.00	\$63,570	0.00	\$63,570	0.00	\$63,570	0.00	\$63,570	0.00

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRI	<i>E</i> ED
	ACTUAL		BUDGET	•	DEPT REC	ž	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 13.010														
CORRECTIONS STATE OWNED - 34268C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	980,976	0.00	903,689	0.00	903,689	0.00	903,689	0.00	903,689	0.00	903,689	0.00
GENERAL REVENUE	0,	0.00	980,976	0.00	903,689	0.00	903,689	0.00	903,689	0.00	903,689	0.00	903,689	0.00
TOTAL	\$0	0.00	\$980,976	0.00	\$903,689	0.00	\$903,689	0.00	\$903,689	0.00	\$903,689	0.00	\$903,689	0.00

TOTAL - CORRECTIONS STATE OWNED	\$0	0.00	\$980,976	0.00	\$903,689	0.00	\$903,689	0.00	\$903,689	0.00	\$903,689	0.00	\$903,689	0.00

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	<i>E</i> ED
	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 13.010														
MENTAL HEALTH STATE OWNED - 34275C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	654,786	0.00	944,967	0.00	944,967	0.00	944,967	0.00	944,967	0.00	944,967	0.00
GENERAL REVENUE	0	0.00	406,711	0.00	716,518	0.00	716,518	0.00	716,518	0.00	716,518	0.00	716,518	0.00
FEDERAL FUNDS	0	0.00	234,099	0.00	215,212	0.00	215,212	0.00	215,212	0.00	215,212	0.00	215,212	0.00
OTHER FUNDS	o'	0.00	13,976	0.00	13,237	0.00	13,237	0.00	13,237	0.00	13,237	0.00	13,237	0.00
TOTAL	\$0	0.00	\$654,786	0.00	\$944,967	0.00	\$944,967	0.00	\$944,967	0.00	\$944,967	0.00	\$944,967	0.00

TOTAL - MENTAL HEALTH STATE OWNED	\$0	0.00	\$654,786	0.00	\$944,967	0.00	\$944,967	0.00	\$944,967	0.00	\$944,967	0.00	\$944,967	0.00

FY 2010													use Bills
FT 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
ACTUAL		BUDGET		DEPT REC	Q	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	1,702,793	0.00	1,590,387	0.00	1,590,387	0.00	1,590,387	0.00	1,590,387	0.00	1,590,387	0.00
0	0.00	671,533	0.00	662,411	0.00	662,411	0.00	662,411	0.00	662,411	0.00	662,411	0.00
0	0.00	1,031,260	0.00	927,976	0.00	927,976	0.00	927,976	0.00	927,976	0.00	927,976	0.00
\$0	0.00	\$1,702,793	0.00	\$1,590,387	0.00	\$1,590,387	0.00	\$1,590,387	0.00	\$1,590,387	0.00	\$1,590,387	0.00
	0 0 0	0 0.00 0 0.00 0 0.00	DOLLAR FTE DOLLAR 0 0.00 1,702,793 0 0.00 671,533 0 0.00 1,031,260	DOLLAR FTE DOLLAR FTE 0 0.00 1,702,793 0.00 0 0.00 671,533 0.00 0 0.00 1,031,260 0.00	DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 1,702,793 0.00 1,590,387 0 0.00 671,533 0.00 662,411 0 0.00 1,031,260 0.00 927,976	DOLLAR FTE DOLLAR FTE 0 0.00 1,702,793 0.00 1,590,387 0.00 0 0.00 671,533 0.00 662,411 0.00 0 0.00 1,031,260 0.00 927,976 0.00	DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 1,702,793 0.00 1,590,387 0.00 1,590,387 0 0.00 671,533 0.00 662,411 0.00 662,411 0 0.00 1,031,260 0.00 927,976 0.00 927,976	DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 1,702,793 0.00 1,590,387 0.00 1,590,387 0.00 0 0.00 671,533 0.00 662,411 0.00 662,411 0.00 0 0.00 1,031,260 0.00 927,976 0.00 927,976 0.00	DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 1,702,793 0.00 1,590,387 0.00 1,590,387 0.00 1,590,387 0 0.00 671,533 0.00 662,411 0.00 662,411 0.00 662,411 0 0.00 1,031,260 0.00 927,976 0.00 927,976 0.00 927,976	DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 1,702,793 0.00 1,590,387 0.00 1,590,387 0.00 1,590,387 0.00 0 0.00 671,533 0.00 662,411 0.00 662,411 0.00 662,411 0.00 927,976 0.00 927,976 0.00 927,976 0.00 927,976 0.00 </td <td>DOLLAR FTE DOLLAR FTE <t< td=""><td>DOLLAR FTE DOLLAR FTE <t< td=""><td> DOLLAR FTE DOLL</td></t<></td></t<></td>	DOLLAR FTE DOLLAR FTE <t< td=""><td>DOLLAR FTE DOLLAR FTE <t< td=""><td> DOLLAR FTE DOLL</td></t<></td></t<>	DOLLAR FTE DOLLAR FTE <t< td=""><td> DOLLAR FTE DOLL</td></t<>	DOLLAR FTE DOLL

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET		DEPT REC	Q .	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 13.010														
SOCIAL SRVS STATE OWNED - 34397C														
CORE									,					
EXPENSE & EQUIPMENT	0	0.00	6,113,845	0.00	6,195,536	0.00	6,195,536	0.00	6,195,536	0.00	6,195,536	0.00	6,195,536	0.00
GENERAL REVENUE	0	0.00	5,200,678	0.00	5,297,883	0.00	5,297,883	0.00	5,297,883	0.00	5,297,883	0.00	5,297,883	0.00
FEDERAL FUNDS	0	0.00	512,172	0.00	513,541	0.00	513,541	0.00	513,541	0.00	513,541	0.00	513,541	0.00
OTHER FUNDS	0	0.00	400,995	0.00	384,112	0.00	384,112	0.00	384,112	0.00	384,112	0.00	384,112	0.00
TOTAL	\$0	0.00	\$6,113,845	0.00	\$6,195,536	0.00	\$6,195,536	0.00	\$6,195,536	0.00	\$6,195,536	0.00	\$6,195,536	0.00

TOTAL - SOCIAL SRVS STATE OWNED	\$0	0.00	\$6,113,845	0.00	\$6,195,536	0.00	\$6,195,536	0.00	\$6,195,536	0.00	\$6,195,536	0.00	\$6,195,536	0.00

2010 TUAL	FTE	FY 2011 BUDGET		FY 2012 DEPT REC		GOV AS		HOUSE		SENATE		TRULY AGRE	:ED
TUAL	FTF			DEPT REC	•								
	FTF	501115			4	AMENDED R	EC	RECOMMEND	DED	RECOMMEND	DED	FINALLY PAS	SED
	· · 	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	1,758,406	0.00	1,882,174	0.00	1,882,174	0.00	1,882,174	0.00	1,882,174	0.00	1,882,174	0.00
0	0.00	1,758,406	0.00	1,882,174	0.00	1,882,174	0.00	1,882,174	0.00	1,882,174	0.00	1,882,174	0.00
\$0	0.00	\$1,758,406	0.00	\$1,882,174	0.00	\$1,882,174	0.00	\$1,882,174	0.00	\$1,882,174	0.00	\$1,882,174	0.00
	0	0 0.00	0 0.00 1,758,406	0 0.00 1,758,406 0.00	0 0.00 1,758,406 0.00 1,882,174	0 0.00 1,758,406 0.00 1,882,174 0.00	0 0.00 1,758,406 0.00 1,882,174 0.00 1,882,174	0 0.00 1,758,406 0.00 1,882,174 0.00 1,882,174 0.00	0 0.00 1,758,406 0.00 1,882,174 0.00 1,882,174 0.00 1,882,174	0 0.00 1,758,406 0.00 1,882,174 0.00 1,882,174 0.00 1,882,174 0.00	0 0.00 1,758,406 0.00 1,882,174 0.00 1,882,174 0.00 1,882,174 0.00 1,882,174	0 0.00 1,758,406 0.00 1,882,174 0.00 1,882,174 0.00 1,882,174 0.00 1,882,174 0.00	0 0.00 1,758,406 0.00 1,882,174 0.00 1,882,174 0.00 1,882,174 0.00 1,882,174 0.00 1,882,174 0.00 1,882,174

Committee Markup Annual	HB 13 Real Estate FY 2012												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 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	***************************************													
GOVERNORS OFFICE ST OWNED - 34394C														
CORE														
EXPENSE & EQUIPMENT	323,277	0.00	322,608	0.00	347,264	0.00	347,264	0.00	347,264	0.00	347,264	0.00	347,264	0.00
GENERAL REVENUE	323,277	0.00	322,608	0.00	347,264	0.00	347,264	0.00	347,264	0.00	347,264	0.00	347,264	0.00
TOTAL	\$323,277	0.00	\$322,608	0.00	\$347,264	0.00	\$347,264	0.00	\$347,264	0.00	\$347,264	0.00	\$347,264	0.00

TOTAL - GOVERNORS OFFICE ST OWNED	\$323,277	0.00	\$322,608	0.00	\$347,264	0.00	\$347,264	0.00	\$347,264	0.00	\$347,264	0.00	\$347,264	0.00

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Ho	use Bills
	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 13.010														
LT GOVERNORS ST OWNED - 34396C														
CORE														
EXPENSE & EQUIPMENT	34,966	0.00	32,929	0.00	35,250	0.00	35,250	0.00	35,250	0.00	35,250	0.00	35,250	0.00
GENERAL REVENUE	34,966	0.00	32,929	0.00	35,250	0.00	35,250	0.00	35,250	0.00	35,250	0.00	35,250	0.00
TOTAL	\$34,966	0.00	\$32,929	0.00	\$35,250	0.00	\$35,250	0.00	\$35,250	0.00	\$35,250	0.00	\$35,250	0.00

TOTAL - LT GOVERNORS ST OWNED	\$34,966	0.00	\$32,929	0.00	\$35,250	0.00	\$35,250	0.00	\$35,250	0.00	\$35,250	0.00	\$35,250	0.00

				HB 13 F	Real Estate	FY 2012						Regular Ho	use Bills
FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
ACTUAL		BUDGET	•	DEPT REC	2	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	1,023,345	0.00	1,048,609	0.00	1,048,609	0.00	1,048,609	0.00	1,048,609	0.00	1,048,609	0.00
0	0.00	982,524	0.00	1,009,241	0.00	1,009,241	0.00	1,009,241	0.00	1,009,241	0.00	1,009,241	0.00
0	0.00	40,821	0.00	39,368	0.00	39,368	0.00	39,368	0.00	39,368	0.00	39,368	0.00
\$0	0.00	\$1,023,345	0.00	\$1,048,609	0.00	\$1,048,609	0.00	\$1,048,609	0.00	\$1,048,609	0.00	\$1,048,609	0.00
	ACTUAL DOLLAR 0 0 0	0 0.00 0 0.00 0 0.00	ACTUAL BUDGET DOLLAR 0 0.00 1,023,345 0 0.00 982,524 0 0.00 40,821	ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 0 0.00 1,023,345 0.00 0 0.00 982,524 0.00 0 0.00 40,821 0.00	FY 2010 FY 2011 FY 2012 ACTUAL BUDGET DEPT REC DOLLAR FTE DOLLAR 0 0.00 1,023,345 0.00 1,048,609 0 0.00 982,524 0.00 1,009,241 0 0.00 40,821 0.00 39,368	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ DOLLAR FTE DOLLAR FTE 0 0.00 1,023,345 0.00 1,048,609 0.00 0 0.00 982,524 0.00 1,009,241 0.00 0 0.00 40,821 0.00 39,368 0.00	ACTUAL BUDGET DEPT REQ AMENDED R DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 1,023,345 0.00 1,048,609 0.00 1,048,609 0 0.00 982,524 0.00 1,009,241 0.00 1,009,241 0 0.00 40,821 0.00 39,368 0.00 39,368	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 1,023,345 0.00 1,048,609 0.00 1,048,609 0.00 0 0.00 982,524 0.00 1,009,241 0.00 1,009,241 0.00 0 0.00 40,821 0.00 39,368 0.00 39,368 0.00	FY 2010 FY 2011 FY 2012 GOV AS HOUSE ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 1,023,345 0.00 1,048,609 0.00 1,048,609 0.00 1,048,609 0.00 1,048,609 0.00 1,009,241 0.00 1,009,241 0.00 1,009,241 0.00 39,368 0.00 39,368 0.00 39,368	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 1,023,345 0.00 1,048,609 0.00 1,048,609 0.00 1,048,609 0.00 1,048,609 0.00 1,009,241 0.00 1,009,241 0.00 1,009,241 0.00 39,368 0.00 39,368 0.00 39,368 0.00 39,368 0.00 39,368 0.00 39,368 0.00 0.00 39,368 0.00	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENT DOLLAR FTE DOLLAR FTE	FY 2010	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED TRULY AGRI FINALLY PASS

TOTAL - SEC OF STATE STATE OWNED	\$0	0.00	\$1,023,345	0.00	\$1,048,609	0.00	\$1,048,609	0.00	\$1,048,609	0.00	\$1,048,609	0.00	\$1,048,609	0.00

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	<i>E</i> ED
	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 13.010														
AUDITOR STATE OWNED - 34450C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	209,416	0.00	221,962	0.00	221,962	0.00	221,962	0.00	221,962	0.00	221,962	0.00
GENERAL REVENUE	0	0.00	209,416	0.00	221,962	0.00	221,962	0.00	221,962	0.00	221,962	0.00	221,962	0.00
TOTAL	\$0	0.00	\$209,416	0.00	\$221,962	0.00	\$221,962	0.00	\$221,962	0.00	\$221,962	0.00	\$221,962	0.00
TOTAL		0.00	Ψ203,410	0.00	Ψ221,302		Ψ 22 1,302							

TOTAL - AUDITOR STATE OWNED	\$0	0.00	\$209,416	0.00	\$221,962	0.00	\$221,962	0.00	\$221,962	0.00	\$221,962	0.00	\$221,962	0.00

Committee Markup Annual		HB 13 Real Estate FY 2012													
	FY 2010	FY 2010 FY 2011 FY 2012 GOV AS HOUSE SE												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 13.010															
TREASURER STATE OWNED - 34453C															
CORE													,		
EXPENSE & EQUIPMENT	0	0.00	214,865	0.00	199,866	0.00	199,866	0.00	199,866	0.00	199,866	0.00	199,866	0.00	
OTHER FUNDS	0	0.00	214,865	0.00	199,866	0.00	199,866	0.00	199,866	0.00	199,866	0.00	199,866	0.00	
TOTAL	\$0	0.00	\$214,865	0.00	\$199,866	0.00	\$199,866	0.00	\$199,866	0.00	\$199,866	0.00	\$199,866	0.00	

TOTAL - TREASURER STATE OWNED	\$0	0.00	\$214,865	0.00	\$199,866	0.00	\$199,866	0.00	\$199,866	0.00	\$199,866	0.00	\$199,866	0.00

HB 13 Real Estate FY 2012													use Bills
FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
ACTUAL		BUDGET		DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	668,228	0.00	820,335	0.00	820,335	0.00	820,335	0.00	820,335	0.00	820,335	0.00
0	0.00	428,367	0.00	538,308	0.00	538,308	0.00	538,308	0.00	538,308	0.00	538,308	0.00
0	0.00	132,778	0.00	156,456	0.00	156,456	0.00	156,456	0.00	156,456	0.00	156,456	0.00
0	0.00	107,083	0.00	125,571	0.00	125,571	0.00	125,571	0.00	125,571	0.00	125,571	0.00
\$0	0.00	\$668,228	0.00	\$820,335	0.00	\$820,335	0.00	\$820,335	0.00	\$820,335	0.00	\$820,335	0.00
	ACTUAL DOLLAR 0 0 0 0	ACTUAL DOLLAR FTE 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	O 0.00 668,228 0 0.00 428,367 0 0.00 132,778 0 0.00 107,083	ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 0 0.00 668,228 0.00 0 0.00 428,367 0.00 0 0.00 132,778 0.00 0 0.00 107,083 0.00	FY 2010 FY 2011 FY 2012 ACTUAL BUDGET DEPT REG DOLLAR FTE DOLLAR 0 0.00 668,228 0.00 820,335 0 0.00 428,367 0.00 538,308 0 0.00 132,778 0.00 156,456 0 0.00 107,083 0.00 125,571	FY 2010 ACTUAL FY 2011 BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 668,228 0.00 820,335 0.00 0 0.00 428,367 0.00 538,308 0.00 0 0.00 132,778 0.00 156,456 0.00 0 0.00 107,083 0.00 125,571 0.00	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED R AMENDED R AMENDED R DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 668,228 0.00 820,335 0.00 820,335 0 0.00 428,367 0.00 538,308 0.00 538,308 0 0.00 132,778 0.00 156,456 0.00 156,456 0 0.00 107,083 0.00 125,571 0.00 125,571	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 668,228 0.00 820,335 0.00 820,335 0.00 0 0.00 428,367 0.00 538,308 0.00 538,308 0.00 0 0.00 132,778 0.00 156,456 0.00 156,456 0.00 0 0.00 107,083 0.00 125,571 0.00 125,571 0.00	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR BEQUITION OF THE ORDER TEMPORED TEMPORED <td>FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR S</td> <td>FY 2010 BUDGET FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC RECOMMENDED RECOMMEN DOLLAR FTE DOLLAR BEQUITION STATE STAT</td> <td>FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC RECOMMENDED RECOMMENDED DOLLAR FTE DOLLAR SE0,435 0.00 820,335 0.00 538,308 0.00 538,308 0.00 538,308 0.00 538,308 0.00</td> <td>FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ DEPT REQ AMENDED REC RECOMMENDED GOV AS RECOMMENDED RECOMMENDED HOUSE RECOMMENDED RECOMMENDED SENATE RECOMMENDED FINALLY PASS FINALLY P</td>	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR STE DOLLAR S	FY 2010 BUDGET FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC RECOMMENDED RECOMMEN DOLLAR FTE DOLLAR BEQUITION STATE STAT	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC RECOMMENDED RECOMMENDED DOLLAR FTE DOLLAR SE0,435 0.00 820,335 0.00 538,308 0.00 538,308 0.00 538,308 0.00 538,308 0.00	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ DEPT REQ AMENDED REC RECOMMENDED GOV AS RECOMMENDED RECOMMENDED HOUSE RECOMMENDED RECOMMENDED SENATE RECOMMENDED FINALLY PASS FINALLY P

TOTAL - ATTORNEY GENERAL STATE OWNE	\$0	0.00	\$668,228	0.00	\$820,335	0.00	\$820,335	0.00	\$820,335	0.00	\$820,335	0.00	\$820,335	0.00

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012			•			Regular Hou	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	£ED
	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 13.010														
JUDICIARY STATE OWNED - 34461C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	221,035	0.00	240,128	0.00	240,128	0.00	240,128	0.00	240,128	0.00	240,128	0.00
GENERAL REVENUE	. 0	0.00	221,035	0.00	240,128	0.00	240,128	0.00	240,128	0.00	240,128	0.00	240,128	0.00
TOTAL	\$0	0.00	\$221,035	0.00	\$240,128	0.00	\$240,128	0.00	\$240,128	0.00	\$240,128	0.00	\$240,128	0.00

TOTAL - JUDICIARY STATE OWNED	\$0	0.00	\$221,035	0.00	\$240,128	0.00	\$240,128	0.00	\$240,128	0.00	\$240,128	0.00	\$240,128	0.00

				HB 13 F	Real Estate	FY 2012						Regular Hou	use Bills
FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	:ED
ACTUAL		BUDGET		DEPT REC	2	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	4,067,622	0.00	3,995,949	0.00	3,995,949	0.00	3,995,949	0.00	3,995,949	0.00	3,995,949	0.00
0	0.00	4,055,597	0.00	3,995,949	0.00	3,995,949	0.00	3,995,949	0.00	3,995,949	0.00	3,995,949	0.00
0	0.00	6,213	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0	0.00	5,812	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
\$0	0.00	\$4,067,622	0.00	\$3,995,949	0.00	\$3,995,949	0.00	\$3,995,949	0.00	\$3,995,949	0.00	\$3,995,949	0.00
	DOLLAR 0 0 0 0	0 0.00 0 0.00 0 0.00 0 0.00	ACTUAL BUDGET DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR	ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 0 0.00 4,067,622 0.00 0 0.00 4,055,597 0.00 0 0.00 6,213 0.00 0 0.00 5,812 0.00	FY 2010 FY 2011 FY 2012 ACTUAL BUDGET DEPT REG DOLLAR FTE DOLLAR 0 0.00 4,067,622 0.00 3,995,949 0 0.00 4,055,597 0.00 3,995,949 0 0.00 6,213 0.00 0 0 0.00 5,812 0.00 0	FY 2010 ACTUAL FY 2011 BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 4,067,622 0.00 3,995,949 0.00 0 0.00 4,055,597 0.00 3,995,949 0.00 0 0.00 6,213 0.00 0 0.00 0 0.00 5,812 0.00 0 0.00	ACTUAL BUDGET DEPT REQ AMENDED R DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 4,067,622 0.00 3,995,949 0.00 3,995,949 0 0.00 4,055,597 0.00 3,995,949 0.00 3,995,949 0 0.00 6,213 0.00 0 0.00 0 0 0.00 5,812 0.00 0 0.00 0	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 4,067,622 0.00 3,995,949 0.00 3,995,949 0.00 0 0.00 4,055,597 0.00 3,995,949 0.00 3,995,949 0.00 0 0.00 6,213 0.00 0 0.00 0 0.00 0 0.00 5,812 0.00 0 0.00 0 0.00	FY 2010	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED DOLLAR FTE DOLLAR DOLLAR DOLLAR	FY 2010 ACTUAL FY 2011 BUDGET DEPT REQ GOV AS AMENDED REC RECOMMENDED RECOMMENI DOLLAR FTE DOLLAR SENATE DOLLAR DOLLAR	FY 2010	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED TRULY AGRE FINALLY PASS DOLLAR FTE DOLLAR SENATE TRULY AGRE RECOMMENDED PROL

TOTAL - DESE INSTITUTIONAL \$0 0.00	\$4,067,622	0.00	\$3,995,949	0.00	\$3,995,949	0.00	\$3,995,949	0.00	\$3,995,949	0.00	\$3,995,949	0.00

Committee Markup Annual					HB 13 F	Real Estate	e FY 2012						Regular Hou	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	<i>E</i> ED
	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 13.015														
LOTTERY INSTITUTIONAL - 33905C														<u></u>
CORE														
EXPENSE & EQUIPMENT	0	0.00	136,775	0.00	136,775	0.00	136,775	0.00	136,775	0.00	136,775	0.00	136,775	0.00
OTHER FUNDS	0	0.00	136,775	0.00	136,775	0.00	136,775	0.00	136,775	0.00	136,775	0.00	136,775	0.00
TOTAL	\$0	0.00	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00

TOTAL - LOTTERY INSTITUTIONAL	\$0	0.00	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00	\$136,775	0.00

Committee Markup Annual					HB 13 I	Real Estate	e FY 2012						Regular Ho	use Bills
	FY 2010)	FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	≣ED
	ACTUAL	L	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 13.015 AGRICULTURE INSTITUTIONAL - 34056C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	467,177	0.00	467,177	0.00	467,177	0.00	467,177	0.00	467,177	0.00	467,177	0.00
OTHER FUNDS	0	0.00	467,177	0.00	467,177	0.00	467,177	0.00	467,177	0.00	467,177	0.00	467,177	0.00
TOTAL	\$0	0.00	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00

TOTAL - AGRICULTURE INSTITUTIONAL	\$0	0.00	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00	\$467,177	0.00

Committee Markup Annual					HB 13 I	Real Estate	e FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
	ACTUAL		BUDGET	Γ	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 13.015						,								
DPS INSTITUTIONAL - 34227C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	2,247,527	0.00	2,547,527	0.00	2,547,527	0.00	2,547,527	0.00	2,547,527	0.00	2,547,527	0.00
GENERAL REVENUE	0	0.00	2,190,395	0.00	2,490,395	0.00	2,490,395	0.00	2,490,395	0.00	2,490,395	0.00	2,490,395	0.00
OTHER FUNDS	0	0.00	57,132	0.00	57,132	0.00	57,132	0.00	57,132	0.00	57,132	0.00	57,132	0.00
TOTAL	\$0	0.00	\$2,247,527	0.00	\$2,547,527	0.00	\$2,547,527	0.00	\$2,547,527	0.00	\$2,547,527	0.00	\$2,547,527	0.00

TOTAL - DPS INSTITUTIONAL	\$0	0.00	\$2,247,527	0.00	\$2,547,527	0.00	\$2,547,527	0.00	\$2,547,527	0.00	\$2,547,527	0.00	\$2,547,527	0.00

Committee Markup Annual					HB 13 F	Real Estate	FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	ED
	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 13.015														
DPS-SHP INSTITUTIONAL - 34231C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	2,148,739	0.00	2,151,499	0.00	2,151,499	0.00	2,151,499	0.00	2,151,499	0.00	2,151,499	0.00
GENERAL REVENUE	0	0.00	306,169	0.00	288,336	0.00	288,336	0.00	288,336	0.00	288,336	0.00	288,336	0.00
FEDERAL FUNDS	0	0.00	9,440	0.00	9,092	0.00	9,092	0.00	9,092	0.00	9,092	0.00	9,092	0.00
OTHER FUNDS	. 0	0.00	1,833,130	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	\$0	0.00	\$2,148,739	0.00	\$2,151,499	0.00	\$2,151,499	0.00	\$2,151,499	0.00	\$2,151,499	0.00	\$2,151,499	0.00

TOTAL - DPS-SHP INSTITUTIONAL	\$0	0.00	\$2,148,739	0.00	\$2,151,499	0.00	\$2,151,499	0.00	\$2,151,499	0.00	\$2,151,499	0.00	\$2,151,499	0.00

Committee Markup Annual					HB 13 F	Real Estat	e FY 2012						Regular Ho	use Bills
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
	ACTUAL		BUDGET	•	DEPT REC	ຊ	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 13.015														
CORRECTIONS INSTITUTIONAL - 34269C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	42,748,411	0.00	45,314,526	0.00	44,930,077	0.00	44,930,077	0.00	44,930,077	0.00	44,930,077	0.00
GENERAL REVENUE	0	0.00	41,322,804	0.00	43,888,919	0.00	43,504,470	0.00	43,504,470	0.00	43,504,470	0.00	43,504,470	0.00
OTHER FUNDS	0	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	\$0	0.00	\$42,748,411	0.00	\$45,314,526	0.00	\$44,930,077	0.00	\$44,930,077	0.00	\$44,930,077	0.00	\$44,930,077	0.00

TOTAL - CORRECTIONS INSTITUTIONAL	\$0	0.00	\$42,748,411	0.00	\$45,314,526	0.00	\$44,930,077	0.00	\$44,930,077	0.00	\$44,930,077	0.00	\$44,930,077	0.00

Committee Markup Annual		HB 13 Real Estate FY 2012												
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	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														
MENTAL HEALTH INSTITUTIONAL - 34276C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	21,999,019	0.00	21,496,142	0.00	21,111,917	0.00	21,111,917	0.00	21,111,917	0.00	21,111,917	0.00
GENERAL REVENUE	0	0.00	21,999,019	0.00	21,496,142	0.00	21,111,917	0.00	21,111,917	0.00	21,111,917	0.00	21,111,917	0.00
TOTAL	\$0	0.00	\$21,999,019	0.00	\$21,496,142	0.00	\$21,111,917	0.00	\$21,111,917	0.00	\$21,111,917	0.00	\$21,111,917	0.00

TOTAL - MENTAL HEALTH INSTITUTIONAL	\$0	0.00	\$21,999,019	0.00	\$21,496,142	0.00	\$21,111,917	0.00	\$21,111,917	0.00	\$21,111,917	0.00	\$21,111,917	0.00

		Regular House Bil												
FY 2010	FY 2010 FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED			
ACTUAL		BUDGET		DEPT REC	2	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
						-								
0	0.00	1,274,676	0.00	3,503,678	0.00	3,503,678	0.00	3,503,678	0.00	3,503,678	0.00	3,503,678	0.00	
0	0.00	513,271	0.00	2,734,586	0.00	2,734,586	0.00	2,734,586	0.00	2,734,586	0.00	2,734,586	0.00	
0	0.00	761,405	0.00	769,092	0.00	769,092	0.00	769,092	0.00	769,092	0.00	769,092	0.00	
\$0	0.00	\$1,274,676	0.00	\$3,503,678	0.00	\$3,503,678	0.00	\$3,503,678	0.00	\$3,503,678	0.00	\$3,503,678	0.00	
	ACTUAL DOLLAR 0 0 0	ACTUAL DOLLAR FTE 0 0.00 0 0.00 0 0.00	ACTUAL BUDGET DOLLAR FTE DOLLAR 0 0.00 1,274,676 0 0.00 513,271 0 0.00 761,405	ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 0 0.00 1,274,676 0.00 0 0.00 513,271 0.00 0 0.00 761,405 0.00	FY 2010 FY 2011 FY 2012 ACTUAL BUDGET DEPT RECOMMENT DOLLAR FTE DOLLAR 0 0.00 1,274,676 0.00 3,503,678 0 0.00 513,271 0.00 2,734,586 0 0.00 761,405 0.00 769,092	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ DOLLAR FTE DOLLAR FTE 0 0.00 1,274,676 0.00 3,503,678 0.00 0 0.00 513,271 0.00 2,734,586 0.00 0 0.00 761,405 0.00 769,092 0.00	ACTUAL BUDGET DEPT REQ AMENDED R DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 1,274,676 0.00 3,503,678 0.00 3,503,678 0 0.00 513,271 0.00 2,734,586 0.00 2,734,586 0 0.00 761,405 0.00 769,092 0.00 769,092	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 1,274,676 0.00 3,503,678 0.00 3,503,678 0.00 0 0.00 513,271 0.00 2,734,586 0.00 2,734,586 0.00 0 0.00 761,405 0.00 769,092 0.00 769,092 0.00	FY 2010 FY 2011 FY 2012 GOV AS HOUSE ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR 0 0.00 1,274,676 0.00 3,503,678 0.00 3,503,678 0.00 3,503,678 0 0.00 513,271 0.00 2,734,586 0.00 2,734,586 0.00 2,734,586 0 0.00 761,405 0.00 769,092 0.00 769,092 0.00 769,092	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 0 0.00 1,274,676 0.00 3,503,678 0.00 3,503,678 0.00 3,503,678 0.00 2,734,586 0.00 2,734,586 0.00 2,734,586 0.00 2,734,586 0.00 769,092 0.00 769,092 0.00 769,092 0.00 0.00 769,092 0.00 0.00 769,092 0.00 0.00 0.00 769,092 0.00 <td>FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC RECOMMENDED RECOMMENT RECOMMENT RECOMMENT RECOMMENT RECOMMENT DOLLAR FTE DOLLAR SENATE RECOMMENT RECOMMENT RECOMMENT RECOMMENT RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR DOLLAR SENATE RECOMMENT RECOMMENT RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR SENATE RECOMMENT DOLLAR DO</td> <td>FY 2010 BUDGET FY 2011 BUDGET FY 2012 BUDGET GOV AS AMENDED REC RECOMMENDED SENATE RECOMMENDED DOLLAR FTE DOLLAR</td> <td>FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED TRULY AGRI FINALLY PASS FINALLY PASS</td>	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC RECOMMENDED RECOMMENT RECOMMENT RECOMMENT RECOMMENT RECOMMENT DOLLAR FTE DOLLAR SENATE RECOMMENT RECOMMENT RECOMMENT RECOMMENT RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR DOLLAR SENATE RECOMMENT RECOMMENT RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR SENATE RECOMMENT DOLLAR DO	FY 2010 BUDGET FY 2011 BUDGET FY 2012 BUDGET GOV AS AMENDED REC RECOMMENDED SENATE RECOMMENDED DOLLAR FTE DOLLAR	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED TRULY AGRI FINALLY PASS	

TOTAL - SOCIAL SRVS INSTITUTIONAL	\$0	0.00	\$1,274,676	0.00	\$3,503,678	0.00	\$3,503,678	0.00	\$3,503,678	0.00	\$3,503,678	0.00	\$3,503,678	0.00

Committee Markup Annual	HB 13 Real Estate FY 2012													
	FY 2010	FY 2010 FY 2011			FY 2012			GOV AS		HOUSE		,	TRULY AGREED	
	ACTUAL		BUDGET		DEPT REG		AMENDED R	EC	RECOMMEND	DED	RECOMMEN	DED	FINALLY PAS	SED
	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	445,317	0.00	1,124,519	0.00	610,386	0.00	610,386	0.00	610,386	0.00	610,386	0.00	610,386	0.00
OTHER FUNDS	445,317	0.00	1,124,519E	0.00	610,386 E	0.00	610,386 E	0.00	610,386E	0.00	610,386 E	0.00	610,386 E	0.00
TOTAL	\$445,317	0.00	\$1,124,519	0.00	\$610,386	0.00	\$610,386	0.00	\$610,386	0.00	\$610,386	0.00	\$610,386	0.00

\$610,386

0.00

\$610,386

0.00

\$610,386

0.00

\$610,386

0.00

\$610,386

0.00

TOTAL - MULTI-TENANT

\$445,317

0.00

\$1,124,519

0.00

Committee Markup Annual		HB 13 Real Estate FY 2012												
	FY 2010	FY 2010 ACTUAL		FY 2011		FY 2012		GOV AS			SENATE		TRULY AGREED	
	ACTUAL				DEPT REG)	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 13.025														
NATIONAL GUARD LEASING - 34229C														
CORE														
EXPENSE & EQUIPMENT	599,976	0.00	945,857	0.00	927,156	0.00	927,156	0.00	927,156	0.00	927,156	0.00	927,156	0.00
FEDERAL FUNDS	599,976	0.00	945,857 E	0.00	927,156 E	0.00	927,156E	0.00	927,156 E	0.00	927,156 E	0.00	927,156E	0.00
TOTAL	\$599,976	0.00	\$945,857	0.00	\$927,156	0.00	\$927,156	0.00	\$927,156	0.00	\$927,156	0.00	\$927,156	0.00

0.00

\$927,156

0.00

\$927,156

0.00

\$927,156

0.00

0.00

\$927,156

TOTAL - NATIONAL GUARD LEASING

\$599,976

0.00

\$945,857

0.00

\$927,156

	HB 13 Real Estate FY 2012												
FY 2010	FY 2010 FY 2011			FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
ACTUAL		BUDGET		DEPT REQ		AMENDED R	EC	RECOMMEND	DED	RECOMMEN	DED	FINALLY PAS	SED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
4,289,948	0.00	5,705,249	0.00	5,705,249	0.00	5,705,249	0.00	5,705,249	0.00	5,705,249	0.00	5,705,249	0.00
856,848	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
2,992,559	0.00	4,026,903 E	0.00	4,026,903 E	0.00	4,026,903 E	0.00	4,026,903 E	0.00	4,026,903 E	0.00	4,026,903E	0.00
440,541	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
\$4,289,948	0.00	\$5,705,249	0.00	\$5,705,249	0.00	\$5,705,249	0.00	\$5,705,249	0.00	\$5,705,249	0.00	\$5,705,249	0.00
	4,289,948 856,848 2,992,559 440,541	ACTUAL DOLLAR FTE 4,289,948 0.00 856,848 0.00 2,992,559 0.00 440,541 0.00	ACTUAL BUDGET DOLLAR FTE DOLLAR 4,289,948 0.00 5,705,249 856,848 0.00 1,231,518 2,992,559 0.00 4,026,903E 440,541 0.00 446,828	ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 4,289,948 0.00 5,705,249 0.00 856,848 0.00 1,231,518 0.00 2,992,559 0.00 4,026,903E 0.00 440,541 0.00 446,828 0.00	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR 4,289,948 0.00 5,705,249 0.00 5,705,249 856,848 0.00 1,231,518 0.00 1,231,518 2,992,559 0.00 4,026,903E 0.00 4,026,903E 440,541 0.00 446,828 0.00 446,828	FY 2010 ACTUAL FY 2011 BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 4,289,948 0.00 5,705,249 0.00 5,705,249 0.00 856,848 0.00 1,231,518 0.00 1,231,518 0.00 2,992,559 0.00 4,026,903E 0.00 4,026,903E 0.00 440,541 0.00 446,828 0.00 446,828 0.00	FY 2010	FY 2010 ACTUAL FY 2011 BUDGET DEPT REQ GOV AS AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 4,289,948 0.00 5,705,249 0.00 5,705,249 0.00 5,705,249 0.00 856,848 0.00 1,231,518 0.00 1,231,518 0.00 1,231,518 0.00 2,992,559 0.00 4,026,903E 0.00 4,026,903E 0.00 446,828 0.00 446,828 0.00 446,828 0.00 0.00 446,828 0.00 <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</td> <td>FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENION DOLLAR FTE <t< td=""><td>FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED DOLLAR FTE <t< 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 DOL</td></t<></td></t<></td>	FY 2010	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED DOLLAR FTE DOLLAR FTE	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENION DOLLAR FTE DOLLAR FTE <t< td=""><td>FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED DOLLAR FTE <t< 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 DOL</td></t<></td></t<>	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED DOLLAR FTE DOLLAR FTE <t< 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 DOL</td></t<>	FY 2010 ACTUAL FY 2011 BUDGET FY 2012 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED TRULY AGRE RECOMMENDED DOLLAR FTE DOL

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TOTAL - DPS-ADJ GEN INSTIT

\$4,289,948

0.00

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0.00

\$5,705,249