

FISCAL YEAR 2013

TRULY AGRED AND FINALLY PASSED
(AFTER VETO)

GENERAL ASSEMBLY

HOUSE BILL 2012

VETOES: *None*

96th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

Senate
Section 12.500

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

Legal Base: Chapter 21 RSMo
Funding Source: General Revenue, Senate Revolving Fund
FY 2012 Withholding: \$208,200 GR from Senate Contingent Expense

CORE ADJUSTMENTS

DEPARTMENT:

One Time Reduction: \$55,000 GR (\$45,000 PS & 10,000 E&E) & 1.00 FTE reduction for redistricting in Senate Contingent Expense
\$35,000 GR E&E reduction for the audit of the State Auditor in Joint Contingent Expense

GOVERNOR:

Core Reduction: \$408,200 GR E&E reduced based on the original FY12 withhold

HOUSE:

Same as the Governor

SENATE:

Core Restoration: \$408,200 GR E&E restoration of the Governor's reduction based on the original FY12 withhold

CONFERENCE:

Same as the Senate

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|-----------------------------|------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.500 | | | | | | | | | | | | | | |
| SENATORS' SALARIES - 01635C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,211,938 | 33.59 | 1,226,610 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 |
| GENERAL REVENUE | 1,211,938 | 33.59 | 1,226,610 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 | 1,226,610 | 34.00 |
| TOTAL | \$1,211,938 | 33.59 | \$1,226,610 | 34.00 | \$1,226,610 | 34.00 | \$1,226,610 | 34.00 | \$1,226,610 | 34.00 | \$1,226,610 | 34.00 | \$1,226,610 | 34.00 |
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| TOTAL - SENATORS' SALARIES | \$1,211,938 | 33.59 | \$1,226,610 | 34.00 | \$1,226,610 | 34.00 | \$1,226,610 | 34.00 | \$1,226,610 | 34.00 | \$1,226,610 | 34.00 | \$1,226,610 | 34.00 |

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|----------------------------|------------------|------|----------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.500 | | | | | | | | | | | | | | |
| SENATORS' MILEAGE - 01649C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 77,644 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 |
| GENERAL REVENUE | 77,644 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 | 87,406 | 0.00 |
| TOTAL | \$77,644 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 |
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| TOTAL - SENATORS' MILEAGE | \$77,644 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 | \$87,406 | 0.00 |

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|-----------------------------|------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.500 | | | | | | | | | | | | | | |
| SENATORS' PER DIEM - 01659C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 226,100 | 0.00 | 226,100 | 0.00 | 226,100 | 0.00 | 226,100 | 0.00 | 226,100 | 0.00 | 226,100 | 0.00 | 226,100 | 0.00 |
| GENERAL REVENUE | 226,100 | 0.00 | 226,100 | 0.00 | 226,100 | 0.00 | 226,100 | 0.00 | 226,100 | 0.00 | 226,100 | 0.00 | 226,100 | 0.00 |
| TOTAL | \$226,100 | 0.00 | \$226,100 | 0.00 | \$226,100 | 0.00 | \$226,100 | 0.00 | \$226,100 | 0.00 | \$226,100 | 0.00 | \$226,100 | 0.00 |
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| | | | | | | | | | | | | | | |
| TOTAL - SENATORS' PER DIEM | \$226,100 | 0.00 | \$226,100 | 0.00 | \$226,100 | 0.00 | \$226,100 | 0.00 | \$226,100 | 0.00 | \$226,100 | 0.00 | \$226,100 | 0.00 |

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|---|------------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|---------------------|--------|----------------|--------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.500 | | | | | | | | | | | | | | |
| SENATE CONTINGENT EXPENSES - 01721C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 7,463,789 | 164.18 | 7,784,288 | 178.00 | 7,739,288 | 177.00 | 7,739,288 | 177.00 | 7,739,288 | 177.00 | 7,739,288 | 177.00 | 7,739,288 | 177.00 |
| GENERAL REVENUE | 7,463,789 | 164.18 | 7,784,288 | 178.00 | 7,739,288 | 177.00 | 7,739,288 | 177.00 | 7,739,288 | 177.00 | 7,739,288 | 177.00 | 7,739,288 | 177.00 |
| EXPENSE & EQUIPMENT | 967,743 | 0.00 | 1,094,495 | 0.00 | 1,084,495 | 0.00 | 676,295 | 0.00 | 676,295 | 0.00 | 1,084,495 | 0.00 | 1,084,495 | 0.00 |
| GENERAL REVENUE | 967,743 | 0.00 | 1,054,495 | 0.00 | 1,044,495 | 0.00 | 636,295 | 0.00 | 636,295 | 0.00 | 1,044,495 | 0.00 | 1,044,495 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| TOTAL | \$8,431,532 | 164.18 | \$8,878,783 | 178.00 | \$8,823,783 | 177.00 | \$8,415,583 | 177.00 | \$8,415,583 | 177.00 | \$8,823,783 | 177.00 | \$8,823,783 | 177.00 |
| | | | | | | | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 70,946 | 0.00 | 131,250 | 0.00 | 101,460 | 0.00 | 131,250 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 70,946 | 0.00 | 131,250 | 0.00 | 101,460 | 0.00 | 131,250 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$70,946 | 0.00 | \$131,250 | 0.00 | \$101,460 | 0.00 | \$131,250 | 0.00 |
| General Structure Adjustment for all state employees. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SENATE CONTINGENT EXPENSES | \$8,431,532 | 164.18 | \$8,878,783 | 178.00 | \$8,823,783 | 177.00 | \$8,486,529 | 177.00 | \$8,546,833 | 177.00 | \$8,925,243 | 177.00 | \$8,955,033 | 177.00 |

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|-----------------------------------|------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.500 | | | | | | | | | | | | | | |
| JOINT CONTINGENT EXPENSE - 01731C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 104,304 | 0.00 | 160,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |
| GENERAL REVENUE | 104,304 | 0.00 | 160,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |
| TOTAL | \$104,304 | 0.00 | \$160,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 |
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| TOTAL - JOINT CONTINGENT EXPENSE | \$104,304 | 0.00 | \$160,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 | \$125,000 | 0.00 |

House
Section 12.505

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

Legal Base: Chapter 21 RSMo
Funding Source: General Revenue, House Revolving Fund
FY 2012 Withholding: \$245,704 GR (\$97,800 Rep Exp Vouchers & \$147,904 House Contingent Expense)

CORE ADJUSTMENTS

DEPARTMENT: Requested E on House Revolving Fund

GOVERNOR:
Core Reduction: \$245,704 GR (\$97,800 Rep Exp Vouchers & \$147,904 House Contingent Expense) reduction of FY12 withhold

HOUSE: Removed E on House Revolving Fund

SENATE:
Core Restoration: \$245,704 GR (\$97,800 Rep Exp Vouchers & \$147,904 House Contingent Expense) restoration of Governor's reduction based on the original FY12 withhold

CONFERENCE: Same as the Senate

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|-----------------------------------|------------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|---------------------|--------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.505 | | | | | | | | | | | | | | |
| REPRESENTATIVES SALARIES - 01832C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 5,801,717 | 161.35 | 5,861,145 | 163.00 | 5,861,145 | 163.00 | 5,861,145 | 163.00 | 5,861,145 | 163.00 | 5,861,145 | 163.00 | 5,861,145 | 163.00 |
| GENERAL REVENUE | 5,801,717 | 161.35 | 5,861,145 | 163.00 | 5,861,145 | 163.00 | 5,861,145 | 163.00 | 5,861,145 | 163.00 | 5,861,145 | 163.00 | 5,861,145 | 163.00 |
| TOTAL | \$5,801,717 | 161.35 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 |
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| TOTAL - REPRESENTATIVES SALARIES | \$5,801,717 | 161.35 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 | \$5,861,145 | 163.00 |

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|----------------------------------|------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.505 | | | | | | | | | | | | | | |
| REPRESENTATIVES MILEAGE - 01833C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 338,284 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 |
| GENERAL REVENUE | 338,284 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 | 395,491 | 0.00 |
| TOTAL | \$338,284 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 |
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| TOTAL - REPRESENTATIVES MILEAGE | \$338,284 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 | \$395,491 | 0.00 |

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|-----------------------------------|------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.505 | | | | | | | | | | | | | | |
| REPRESENTATIVES PER DIEM - 01834C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 1,142,834 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 |
| GENERAL REVENUE | 1,142,834 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 | 1,290,960 | 0.00 |
| TOTAL | \$1,142,834 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - REPRESENTATIVES PER DIEM | \$1,142,834 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 | \$1,290,960 | 0.00 |

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|---|------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.505 | | | | | | | | | | | | | | |
| REPRESENTATIVES EXP VOUCHERS - 01854C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,433 | 0.12 | 18,728 | 0.80 | 19,193 | 1.00 | 19,193 | 1.00 | 19,193 | 1.00 | 19,193 | 1.00 | 19,193 | 1.00 |
| GENERAL REVENUE | 2,433 | 0.12 | 18,728 | 0.80 | 19,193 | 1.00 | 19,193 | 1.00 | 19,193 | 1.00 | 19,193 | 1.00 | 19,193 | 1.00 |
| EXPENSE & EQUIPMENT | 1,288,793 | 0.00 | 1,350,472 | 0.00 | 1,350,007 | 0.00 | 1,252,207 | 0.00 | 1,252,207 | 0.00 | 1,350,007 | 0.00 | 1,350,007 | 0.00 |
| GENERAL REVENUE | 1,288,793 | 0.00 | 1,350,472 | 0.00 | 1,350,007 | 0.00 | 1,252,207 | 0.00 | 1,252,207 | 0.00 | 1,350,007 | 0.00 | 1,350,007 | 0.00 |
| TOTAL | \$1,291,226 | 0.12 | \$1,369,200 | 0.80 | \$1,369,200 | 1.00 | \$1,271,400 | 1.00 | \$1,271,400 | 1.00 | \$1,369,200 | 1.00 | \$1,369,200 | 1.00 |
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| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 172 | 0.00 | 368 | 0.00 | 368 | 0.00 | 368 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 172 | 0.00 | 368 | 0.00 | 368 | 0.00 | 368 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$172 | 0.00 | \$368 | 0.00 | \$368 | 0.00 | \$368 | 0.00 |
| General Structure Adjustment for all state employees. | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| TOTAL - REPRESENTATIVES EXP VOUCHERS | \$1,291,226 | 0.12 | \$1,369,200 | 0.80 | \$1,369,200 | 1.00 | \$1,271,572 | 1.00 | \$1,271,768 | 1.00 | \$1,369,568 | 1.00 | \$1,369,568 | 1.00 |

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|------------------------------------|------------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|---------------------|--------|----------------|--------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.505 | | | | | | | | | | | | | | |
| HOUSE CONTINGENT EXPENSES - 01835C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 8,915,915 | 255.59 | 8,672,563 | 254.04 | 8,880,523 | 253.84 | 8,880,523 | 253.84 | 8,880,523 | 253.84 | 8,880,523 | 253.84 | 8,880,523 | 253.84 |
| GENERAL REVENUE | 8,915,915 | 255.59 | 8,672,563 | 254.04 | 8,880,523 | 253.84 | 8,880,523 | 253.84 | 8,880,523 | 253.84 | 8,880,523 | 253.84 | 8,880,523 | 253.84 |
| EXPENSE & EQUIPMENT | 1,709,740 | 0.00 | 1,984,465 | 0.00 | 1,776,505 | 0.00 | 1,628,601 | 0.00 | 1,628,601 | 0.00 | 1,776,505 | 0.00 | 1,776,505 | 0.00 |
| GENERAL REVENUE | 1,709,740 | 0.00 | 1,984,465 | 0.00 | 1,776,505 | 0.00 | 1,628,601 | 0.00 | 1,628,601 | 0.00 | 1,776,505 | 0.00 | 1,776,505 | 0.00 |
| TOTAL | \$10,625,655 | 255.59 | \$10,657,028 | 254.04 | \$10,657,028 | 253.84 | \$10,509,124 | 253.84 | \$10,509,124 | 253.84 | \$10,657,028 | 253.84 | \$10,657,028 | 253.84 |

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|--|-----|------|-----|------|-----|------|----------|------|-----------|------|-----------|------|-----------|------|
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 79,500 | 0.00 | 154,826 | 0.00 | 111,722 | 0.00 | 154,826 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 79,500 | 0.00 | 154,826 | 0.00 | 111,722 | 0.00 | 154,826 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$79,500 | 0.00 | \$154,826 | 0.00 | \$111,722 | 0.00 | \$154,826 | 0.00 |

General Structure Adjustment for all state employees.

| | | | | | | | | | | | | | | |
|---|---|------|---|------|---|------|---|------|---------|------|---|------|---|------|
| Leg Research Adm-Moving Staff - 1010001 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 386,391 | 8.00 | 0 | 0.00 | 0 | 0.00 |

Committee Markup Annual

GENERAL ASSEMBLY

Regular House Bills

[illegible]

| | | | | | | | | | | | | | | |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| TOTAL - HOUSE CONTINGENT EXPENSES | \$10,625,655 | 255.59 | \$10,657,028 | 254.04 | \$10,657,028 | 253.84 | \$10,588,624 | 253.84 | \$11,050,341 | 261.84 | \$10,768,750 | 253.84 | \$10,811,854 | 253.84 |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|-------------------------------|------------------|------|----------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.505 | | | | | | | | | | | | | | |
| HOUSE REVOLVING FUND - 01882C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 20,855 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| OTHER FUNDS | 20,855 | 0.00 | 45,000 E | 0.00 | 45,000 E | 0.00 | 45,000 E | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| PROGRAM-SPECIFIC | 93 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 93 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$20,948 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - HOUSE REVOLVING FUND | \$20,948 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 |

Committee on Legislative Research - Administration
Section 12.510

Page 54-58

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

Legal Base: Chapter 23 RSMo
Funding Source: General Revenue
FY 2012 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT: No Change

GOVERNOR: Same as the Department

HOUSE:
Core Reallocation: \$361,436 GR PS & 5.05 FTE from LR Publish Statutes appropriation to better reflect actual expenditures
Core Reduction: \$423,451 GR PS & 8.20 FTE reduction of bill drafting staff and IT staff

SENATE:
Core Restoration: \$423,451 GR PS & 8.20 FTE restoration of bill drafting staff and IT

CONFERENCE: Same as the Senate

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|---|------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|----------------|-------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.510 | | | | | | | | | | | | | | |
| COMM ON LEG RESEARCH-ADMIN - 02531C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 912,723 | 21.02 | 970,754 | 22.03 | 970,754 | 22.03 | 970,754 | 22.03 | 846,412 | 18.88 | 1,239,863 | 27.08 | 1,239,863 | 27.08 |
| GENERAL REVENUE | 912,723 | 21.02 | 970,754 | 22.03 | 970,754 | 22.03 | 970,754 | 22.03 | 846,412 | 18.88 | 1,239,863 | 27.08 | 1,239,863 | 27.08 |
| EXPENSE & EQUIPMENT | 133,994 | 0.00 | 83,600 | 0.00 | 83,600 | 0.00 | 83,600 | 0.00 | 145,927 | 0.00 | 175,927 | 0.00 | 175,927 | 0.00 |
| GENERAL REVENUE | 133,994 | 0.00 | 83,600 | 0.00 | 83,600 | 0.00 | 83,600 | 0.00 | 145,927 | 0.00 | 175,927 | 0.00 | 175,927 | 0.00 |
| TOTAL | \$1,046,717 | 21.02 | \$1,054,354 | 22.03 | \$1,054,354 | 22.03 | \$1,054,354 | 22.03 | \$992,339 | 18.88 | \$1,415,790 | 27.08 | \$1,415,790 | 27.08 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,900 | 0.00 | 18,631 | 0.00 | 8,133 | 0.00 | 18,631 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,900 | 0.00 | 18,631 | 0.00 | 8,133 | 0.00 | 18,631 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,900 | 0.00 | \$18,631 | 0.00 | \$8,133 | 0.00 | \$18,631 | 0.00 |
| General Structure Adjustment for all state employees. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - COMM ON LEG RESEARCH-ADMIN | \$1,046,717 | 21.02 | \$1,054,354 | 22.03 | \$1,054,354 | 22.03 | \$1,063,254 | 22.03 | \$1,010,970 | 18.88 | \$1,423,923 | 27.08 | \$1,434,421 | 27.08 |

Committee on Legislative Research – Oversight
Section 12.510

Page 59-63

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

Legal Base: Chapter 23 RSMo
Funding Source: General Revenue
FY 2012 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT: No Change

GOVERNOR: Same as the Department

HOUSE: Same as the Department

SENATE: Same as the Department

CONFERENCE: Same as the Department

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|---|------------------|-------|-----------|-------|-----------|-------|-------------|-------|-------------|-------|---------------------|-------|----------------|-------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.510 | | | | | | | | | | | | | | |
| LEG RESEARCH-OVERSIGHT DIV - 02606C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 561,805 | 13.28 | 646,923 | 15.00 | 646,923 | 15.00 | 646,923 | 15.00 | 646,923 | 15.00 | 646,923 | 15.00 | 646,923 | 15.00 |
| GENERAL REVENUE | 561,805 | 13.28 | 646,923 | 15.00 | 646,923 | 15.00 | 646,923 | 15.00 | 646,923 | 15.00 | 646,923 | 15.00 | 646,923 | 15.00 |
| EXPENSE & EQUIPMENT | 52,317 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 |
| GENERAL REVENUE | 52,317 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 | 38,598 | 0.00 |
| PROGRAM-SPECIFIC | 3,113 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GENERAL REVENUE | 3,113 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | \$617,235 | 13.28 | \$685,522 | 15.00 | \$685,522 | 15.00 | \$685,522 | 15.00 | \$685,522 | 15.00 | \$685,522 | 15.00 | \$685,522 | 15.00 |
| | | | | | | | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,931 | 0.00 | 10,958 | 0.00 | 8,916 | 0.00 | 10,958 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,931 | 0.00 | 10,958 | 0.00 | 8,916 | 0.00 | 10,958 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,931 | 0.00 | \$10,958 | 0.00 | \$8,916 | 0.00 | \$10,958 | 0.00 |
| General Structure Adjustment for all state employees. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - LEG RESEARCH-OVERSIGHT DIV | \$617,235 | 13.28 | \$685,522 | 15.00 | \$685,522 | 15.00 | \$691,453 | 15.00 | \$696,480 | 15.00 | \$694,438 | 15.00 | \$696,480 | 15.00 |

Committee on Legislative Research – Statutes
Section 12.515

Page 64-68

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

Legal Base: None
Funding Source: General Revenue; Statutory Revolving Fund
FY 2012 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT: No Change

GOVERNOR: Same as the Department

HOUSE:
Core Reallocation: \$361,436 GR PS & 5.05 FTE to LR Administration to better reflect actual expenditures

SENATE: Same as the House

CONFERENCE: Same as the House

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|--|------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.515 | | | | | | | | | | | | | | |
| LEG RESEARCH-PUBLISH STATUTES - 02549C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 244,151 | 4.94 | 354,074 | 6.30 | 354,074 | 6.30 | 354,074 | 6.30 | 84,965 | 1.25 | 84,965 | 1.25 | 84,965 | 1.25 |
| GENERAL REVENUE | 184,542 | 3.91 | 269,109 | 5.05 | 269,109 | 5.05 | 269,109 | 5.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 59,609 | 1.03 | 84,965 E | 1.25 | 84,965 E | 1.25 | 84,965 E | 1.25 | 84,965 | 1.25 | 84,965 | 1.25 | 84,965 | 1.25 |
| EXPENSE & EQUIPMENT | 166,283 | 0.00 | 214,617 | 0.00 | 214,617 | 0.00 | 214,617 | 0.00 | 122,290 | 0.00 | 122,290 | 0.00 | 122,290 | 0.00 |
| GENERAL REVENUE | 108,726 | 0.00 | 92,327 | 0.00 | 92,327 | 0.00 | 92,327 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 57,557 | 0.00 | 122,290 E | 0.00 | 122,290 E | 0.00 | 122,290 E | 0.00 | 122,290 | 0.00 | 122,290 | 0.00 | 122,290 | 0.00 |
| TOTAL | \$410,434 | 4.94 | \$568,691 | 6.30 | \$568,691 | 6.30 | \$568,691 | 6.30 | \$207,255 | 1.25 | \$207,255 | 1.25 | \$207,255 | 1.25 |

| | | | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|---------|------|-------|------|-----|------|-------|------|
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,244 | 0.00 | 254 | 0.00 | 0 | 0.00 | 254 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,466 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 778 E | 0.00 | 254 | 0.00 | 0 | 0.00 | 254 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,244 | 0.00 | \$254 | 0.00 | \$0 | 0.00 | \$254 | 0.00 |
| General Structure Adjustment for all state employees. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - LEG RESEARCH-PUBLISH STATUTE: | \$410,434 | 4.94 | \$568,691 | 6.30 | \$568,691 | 6.30 | \$571,935 | 6.30 | \$207,509 | 1.25 | \$207,255 | 1.25 | \$207,509 | 1.25 |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

Joint and Interim Committees of the General Assembly
Section 12.520

Page 69-90

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

Legal Base: Chapter 23
Funding Source: General Revenue
FY 2012 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT: No Change

GOVERNOR: Same as the Department

HOUSE:
Core Reduction: \$74,143 GR and 1 FTE to delete the Joint Committee on Tax Policy
\$73,825 GR and 1 FTE to delete the Joint Committee on Education

SENATE:
Core Restoration: \$74,143 GR and 1 FTE to restore the Joint Committee on Tax Policy
\$73,825 GR and 1 FTE to restore the Joint Committee on Education

CONFERENCE:
Core Reduction: \$74,143 GR and 1 FTE to restore the Joint Committee on Tax Policy

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | | | Regular House Bills | |
|---------------------------------|------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.520 | | | | | | | | | | | | | | |
| JOINT COMM CORRECTIONS - 02808C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 4,089 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 4,089 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$4,089 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - JOINT COMM CORRECTIONS | \$4,089 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Committee Markup Annual

GENERAL ASSEMBLY

Regular House Bills

[illegible]

GENERAL STRUCTURE ADJUSTMENT - 0000012

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|-------|------|---------|------|-------|------|---------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 981 | 0.00 | 1,189 | 0.00 | 719 | 0.00 | 1,189 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 981 | 0.00 | 1,189 | 0.00 | 719 | 0.00 | 1,189 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$981 | 0.00 | \$1,189 | 0.00 | \$719 | 0.00 | \$1,189 | 0.00 |

General Structure Adjustment for all state employees.

| | | | | | | | | | | | | | | |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - JOINT COMMITTEE ON ADMIN RULE | \$110,072 | 2.00 | \$122,528 | 2.00 | \$122,528 | 2.00 | \$123,509 | 2.00 | \$123,717 | 2.00 | \$123,247 | 2.00 | \$123,717 | 2.00 |
|---------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

Committee Markup Annual

GENERAL ASSEMBLY

Regular House Bills

[illegible]

GENERAL STRUCTURE ADJUSTMENT - 0000012

| | | | | | | | | | | | | | | |
|-------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,319 | 0.00 | 2,758 | 0.00 | 1,571 | 0.00 | 2,758 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,319 | 0.00 | 2,758 | 0.00 | 1,571 | 0.00 | 2,758 | 0.00 |
| TOTAL | <u>\$0</u> | <u>0.00</u> | <u>\$0</u> | <u>0.00</u> | <u>\$0</u> | <u>0.00</u> | <u>\$1,319</u> | <u>0.00</u> | <u>\$2,758</u> | <u>0.00</u> | <u>\$1,571</u> | <u>0.00</u> | <u>\$2,758</u> | <u>0.00</u> |

General Structure Adjustment for all state employees.

| | | | | | | | | | | | | | | |
|---------------------------------------|----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - JOINT COMMITTEE RETIREMENT SY | \$99,036 | 2.00 | \$160,810 | 3.00 | \$160,810 | 3.00 | \$162,129 | 3.00 | \$163,568 | 3.00 | \$162,381 | 3.00 | \$163,568 | 3.00 |
|---------------------------------------|----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|--|------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.520 | | | | | | | | | | | | | | |
| JOINT CAPITAL IMPROVEMNTS CMT - 01741C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 70,002 | 1.86 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 70,002 | 1.86 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 989 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 989 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$70,991 | 1.86 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - JOINT CAPITAL IMPROVEMNTS CMT | \$70,991 | 1.86 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|---------------------------------------|------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.520 | | | | | | | | | | | | | | |
| JOINT COMM ON TRANSPORTATION - 01750C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 178 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 178 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$178 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - JOINT COMM ON TRANSPORTATION | \$178 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Committee Markup Annual

| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|-----------------------------------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2011 ACTUAL | | FY 2012 BUDGET | | FY 2013 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 12.520 | | | | | | | | | | | | | | |
| JOINT COMM ON TAX POLICY - 02709C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 58,000 | 1.00 | 60,000 | 1.00 | 60,000 | 1.00 | 60,000 | 1.00 | 0 | 0.00 | 60,000 | 1.00 | 0 | 0.00 |
| GENERAL REVENUE | 58,000 | 1.00 | 60,000 | 1.00 | 60,000 | 1.00 | 60,000 | 1.00 | 0 | 0.00 | 60,000 | 1.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 860 | 0.00 | 14,143 | 0.00 | 14,143 | 0.00 | 14,143 | 0.00 | 0 | 0.00 | 14,143 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 860 | 0.00 | 14,143 | 0.00 | 14,143 | 0.00 | 14,143 | 0.00 | 0 | 0.00 | 14,143 | 0.00 | 0 | 0.00 |
| TOTAL | \$58,860 | 1.00 | \$74,143 | 1.00 | \$74,143 | 1.00 | \$74,143 | 1.00 | \$0 | 0.00 | \$74,143 | 1.00 | \$0 | 0.00 |
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| Committee Markup Annual | GENERAL ASSEMBLY | | | | | | | | | | Regular House Bills | | | |
|---|------------------|------|----------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2011 | | FY 2012 | | FY 2013 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 12.520 | | | | | | | | | | | | | | |
| JOINT COMMITTEE ON EDUCATION - 02710C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 61,800 | 1.00 | 61,800 | 1.00 | 61,800 | 1.00 | 61,800 | 1.00 | 0 | 0.00 | 61,800 | 1.00 | 61,800 | 1.00 |
| GENERAL REVENUE | 61,800 | 1.00 | 61,800 | 1.00 | 61,800 | 1.00 | 61,800 | 1.00 | 0 | 0.00 | 61,800 | 1.00 | 61,800 | 1.00 |
| EXPENSE & EQUIPMENT | 1,425 | 0.00 | 12,025 | 0.00 | 12,025 | 0.00 | 12,025 | 0.00 | 0 | 0.00 | 12,025 | 0.00 | 12,025 | 0.00 |
| GENERAL REVENUE | 1,425 | 0.00 | 12,025 | 0.00 | 12,025 | 0.00 | 12,025 | 0.00 | 0 | 0.00 | 12,025 | 0.00 | 12,025 | 0.00 |
| TOTAL | \$63,225 | 1.00 | \$73,825 | 1.00 | \$73,825 | 1.00 | \$73,825 | 1.00 | \$0 | 0.00 | \$73,825 | 1.00 | \$73,825 | 1.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 567 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 567 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$567 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| General Structure Adjustment for all state employees. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - JOINT COMMITTEE ON EDUCATION | \$63,225 | 1.00 | \$73,825 | 1.00 | \$73,825 | 1.00 | \$74,392 | 1.00 | \$0 | 0.00 | \$73,825 | 1.00 | \$73,825 | 1.00 |