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

Page 10-28

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

Legal Base:

Chapter 21 RSMo

Funding Source:

General Revenue, Senate Revolving Fund

FY 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

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
	ACTUAL	•	BUDGET	г	DEPT REC	Q .	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 SENATORS' SALARIES - 01635C		-								-				
CORE	4 044 000	22.50	4 000 040	24.00	4 226 640	24.00	4 226 640	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
PERSONAL SERVICES GENERAL REVENUE	1,211,938 1,211,938	33.59 33.59	1,226,610 1,226,610	34.00 34.00	1,226,610 1,226,610	34.00 34.00	1,226,610 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

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

GENERAL ASSEMBLY

Committee Markup Annual

Regular House Bills

Committee Markup Annual					GEN	ERAL ASS	EMBLY						Regular Ho	use Bills
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET	•	DEPT RE	Q	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 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

				GENI	ERAL ASS	EMBLY						Regular Hou	use Bills
		FY 2012 BUDGET						HOUSE RECOMMENI	DED			TRULY AGRE	SSED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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
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
\$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
	226,100 226,100	226,100 0.00 226,100 0.00	ACTUAL BUDGET DOLLAR FTE DOLLAR 226,100 0.00 226,100 226,100 0.00 226,100	ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 226,100 0.00 226,100 0.00 226,100 0.00 226,100 0.00	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REC DOLLAR FTE DOLLAR FTE DOLLAR 226,100 0.00 226,100 0.00 226,100 226,100 0.00 226,100 0.00 226,100	FY 2011 FY 2012 FY 2013 ACTUAL BUDGET DEPT REQ DOLLAR FTE DOLLAR FTE 226,100 0.00 226,100 0.00 226,100 0.00 226,100 0.00 226,100 0.00 226,100 0.00	ACTUAL BUDGET DEPT REQ AMENDED F	FY 2011 FY 2012 FY 2013 GOV AS ACTUAL BUDGET DEPT REQ AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE 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 0.00 226,100 0.00	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 226,100 226,100 0.00 226,100 0.00 <td>FY 2011</td> <td>FY 2011 FY 2012 FY 2013 GOV AS HOUSE SENATE ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMEN DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 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 0.00 226,100 0.00 226,100 0.00 226,100 0.00 526,100 <</td> <td>FY 2011 ACTUAL FY 2012 BUDGET FY 2013 BUDGET GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR<td>FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ DEPT REQ AMENDED REC AMENDED HOUSE RECOMMENDED RECOMMENDED SENATE RECOMMENDED TRULY AGREE FINALLY PASS AMENDED RECOMMENDED DOLLAR FTE DOLLAR DOLLAR D</td></td>	FY 2011	FY 2011 FY 2012 FY 2013 GOV AS HOUSE SENATE ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMEN DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 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 0.00 226,100 0.00 226,100 0.00 226,100 0.00 526,100 <	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 BUDGET GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED DOLLAR FTE DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR DOLLAR <td>FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ DEPT REQ AMENDED REC AMENDED HOUSE RECOMMENDED RECOMMENDED SENATE RECOMMENDED TRULY AGREE FINALLY PASS AMENDED RECOMMENDED DOLLAR FTE DOLLAR DOLLAR D</td>	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ DEPT REQ AMENDED REC AMENDED HOUSE RECOMMENDED RECOMMENDED SENATE RECOMMENDED TRULY AGREE FINALLY PASS AMENDED RECOMMENDED DOLLAR FTE DOLLAR DOLLAR D

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					GENI	ERAL ASS	EMBLY						Regular Ho	use Bills
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REG		GOV AS AMENDED R		HOUSE RECOMMEN	DED	SENATE RECOMMENI		TRULY AGRE	
-	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

ommittee Markup Annual					GENI	ERAL ASS	EMBLY						Regular Ho	use Bills
markap / maa	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT RE		GOV AS		HOUSE RECOMMENI	DED	SENATE RECOMMEN		TRULY AGRI FINALLY PAS	
·	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 12.500 DINT 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

0.00

\$125,000

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\$104,304

\$160,000

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\$125,000

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0.00

\$125,000

\$125,000

0.00

\$125,000

0.00

TOTAL - JOINT CONTINGENT EXPENSE

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					GENE	RAL ASS	EMBLY						Regular Hou	use Bills
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRE	ED
	ACTUAL		BUDGET	•	DEPT REC)	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 REPRESENTATIVES SALARIES - 01832C									-					
CORE														
PERSONAL SERVICES	5,801,717	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
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

				GENE	ERAL ASS	EMBLY						Regular Ho	use Bills
FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRE	:ED
		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
												, , ,	
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
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
\$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
	338,284 338,284	ACTUAL DOLLAR FTE 338,284 0.00 338,284 0.00	ACTUAL BUDGET DOLLAR FTE DOLLAR 338,284 0.00 395,491 338,284 0.00 395,491	ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 338,284 0.00 395,491 0.00 338,284 0.00 395,491 0.00	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT RECOMMENDED DOLLAR FTE DOLLAR 338,284 0.00 395,491 0.00 395,491 338,284 0.00 395,491 0.00 395,491	FY 2011	ACTUAL BUDGET DEPT REQ AMENDED F DOLLAR FTE DOLLAR FTE DOLLAR	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED TRULY AGRE RECOMMENDED DOLLAR FTE DOL

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

1	=>/.0010			_, _ ,_ , _ ,	EMBLY						Regular Ho	use Bills
	FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRI	
\L	BUDGET		DEPT REC	<u> </u>	AMENDED R	EC	RECOMMEN		RECOMMEN		FINALLY PAS	
FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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
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
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
_	0.00	0.00 1,290,960 0.00 1,290,960	0.00 1,290,960 0.00 0.00 1,290,960 0.00	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 0.00 1,290,960 0.00 1,290,960 0.00	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 1,290,960 0.00 1,290,960 0.00 1,290,960 0.00 0.00 1,290,960 0.00 1,290,960 0.00	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 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 1,290,960 0.00 1,290,960 0.00	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 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 1,290,960 0.00	0.00 1,290,960 0.00

0.00

\$1,290,960

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\$1,290,960

\$1,290,960

0.00

\$1,290,960

0.00

\$1,142,834

Regular House Bills

0.00

0.00

\$1,290,960

\$1,290,960

0.00

TOTAL - REPRESENTATIVES PER DIEM

Committee Markup Annual					GEN	ERAL ASS	EMBLY						Regular Ho	use Bills
,	FY 2011		FY 2012		FY 2013 DEPT REC		GOV AS		HOUSE RECOMMEN		SENATE RECOMMEN		TRULY AGRI	
	ACTUAL DOLLAR	FTE -	BUDGET DOLLAR	FTE -	DOLLAR	FTE -	DOLLAR	FTE -	DOLLAR	FTE -	DOLLAR	FTE _	DOLLAR	FTE
HOUSE BILL SECTION 12.505 REPRESENTATIVES EXP VOUCHERS - 01854C	DOLLAN		DOLLAN											
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

SENERAL STRUCTURE ADJUSTMENT - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	172	0.00	368	0.00	368	0.00	368	0.0
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	172	0.00	368	0.00	368	0.00	368	0.0
OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$172	0.00	\$368	0.00	\$368	0.00	\$368	0.0

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					GENE	ERAL ASS	EMBLY						Regular Hou	use Bills
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REC		GOV AS AMENDED R		HOUSE RECOMMEN	DED	SENATE RECOMMENI		TRULY AGRE	
-	DOLLAR	FTE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 HOUSE CONTINGENT EXPENSES - 01835C														
CORE	9.045.045	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
PERSONAL SERVICES GENERAL REVENUE	8,915,915 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

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

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Committee Markup Annual					GEN	ERAL ASS	EMBLY						Regular Ho	use Bills
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATI	E	TRULY AGR	EED
	ACTUAL		BUDGET	•	DEPT RE	Q	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	NDED	FINALLY PAS	3SED
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 HOUSE CONTINGENT EXPENSES - 01835C	,													
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
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	386,391	8.00	0	0.00	0	0.00
TOTAL _	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$386,391	8.00	\$0	0.00	\$0	0.00

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					GENE	RAL ASS	EMBLY						Regular Ho	use Bills
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGR	EED
	ACTUAL		BUDGET		DEPT REC	1	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 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

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					GENE	ERAL ASS	EMBLY						Regular Ho	use Bills
	FY 2011		FY 2012		FY 2013		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
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

				0.00	U	0.00	8,900	0.00	18,631	0.00	8,133	0.00	18,631	0.00
EVENUE	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
	\$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
re Adjustment for all state	·	0.00	\$0	0.00	\$0	0.00	\$8,900	0.00	\$18,631	0.00	\$8,133		0.00	0.00 \$18,631

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					GEN	ERAL ASS	EMBLY						Regular Ho	use Bills
- Committee markap / maa.	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510 LEG RESEARCH-OVERSIGHT DIV - 02606C													·	
CORE						45.00	646.022	45.00	646,923	15.00	646,923	15.00	646,923	15.00
PERSONAL SERVICES	561,805	13.28	646,923	15.00	646,923	15.00	646,923	15.00	•		ŕ		·	
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

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					GENE	RAL ASS	EMBLY						Regular Ho	use Bills
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGR	EED
	ACTUAL		BUDGET		DEPT REC	!	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515 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	1.2
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	1.2

General Structure Adjustment for all state employ	vees.													
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,244	0.00	\$254	0.00	\$0	0.00	\$254	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	778E	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
GENERAL STRUCTURE ADJUSTMENT - 0000 PERSONAL SERVICES	012 0	0.00	0	0.00	0	0.00	3,244	0.00	254	0.00	0	0.00	254	0.00

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					GENE	ERAL ASS	EMBLY						Regular Ho	use Bills
Ommittee markap Amaai	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REC	Q	GOV AS AMENDED		HOUSE RECOMMEN		SENATI RECOMMEN		TRULY AGRI	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520 JOINT COMM CORRECTIONS - 02808C														
CORE EXPENSE & EQUIPMENT	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					GENI	ERAL ASS	EMBLY						Regular Ho	use Bills
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REG		GOV AS AMENDED F		HOUSE RECOMMEN	DED	SENATE RECOMMEN		TRULY AGRE	
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520 JOINT COMMITTEE ON ADMIN RULE - 01736C														
CORE														
PERSONAL SERVICES	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00
GENERAL REVENUE	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00
EXPENSE & EQUIPMENT	3,048	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GENERAL REVENUE	3,048	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL –	\$110,072	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00

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					GENI	ERAL ASS	EMBLY						Regular Ho	use Bills
F :	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRE	<u>:</u> ED
	ACTUAL		BUDGET		DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMMITTEE RETIREMENT SY - 01737C														
CORE														
PERSONAL SERVICES	98,350	2.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00
GENERAL REVENUE	98,350	2.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00
EXPENSE & EQUIPMENT	686	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GENERAL REVENUE	686	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL	\$99,036	2.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00

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	0.0
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	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,319	0.00	\$2,758	0.00	\$1,571	0.00	\$2,758	0.0

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

ommittee Markup Annual					GENE	RAL ASS	EMBLY						Regular Ho	ouse Bills
	FY 2011		FY 2012	<u> </u>	FY 2013		GOV AS		HOUSE		SENAT		TRULY AGE	
	ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED F	REC	RECOMMEN	DED	RECOMME	NDED	FINALLY PA	
DO	DLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.520 OINT 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	0.0
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	0.0
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	0.0

\$0

\$0

0.00

1.86

\$70,991

0.00

\$0

0.00

\$0

0.00

\$0

0.00

\$0

0.00

TOTAL - JOINT CAPITAL IMPROVEMNTS CMT

Committee Markup Annual					GENE	ERAL ASS	EMBLY						Regular Ho	ouse Bills
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGR	
	ACTUAL		BUDGET		DEPT REC	ຼ	AMENDED	REC	RECOMMEN	<u> </u>	RECOMMEN) <u>FD</u>	FINALLY PAS	
	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

ommittee Markup Annual					GENE	ERAL ASS	EMBLY	•					Regular Ho	ouse Bills
•	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGR	(EED
	ACTUAL	ı	BUDGET	•	DEPT REC	<u> </u>	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.520 OINT 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

GENERAL STRUCTURE ADJUSTMENT - 0000012													,	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	550	0.00	0	0.00	0	0.00	0	0.0
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	550	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$550	0.00	\$0	0.00	\$0	0.00	\$0	0.00
General Structure Adjustment for all state employees.														

TOTAL - JOINT COMM ON TAX POLICY	\$58,860	1.00	\$74,143	1.00	\$74,143	1.00	\$74,693	1.00	\$0	0.00	\$74,143	1.00	\$0	0.00

FY 2011 FY 2012 FY 2013 GOV AS HOUSE SENATE TRULY AGREED ACTUAL BUDGET DEPT REQ AMENDED RECOMMENDED RECOMMENDED FINALLY PASSEI DOLLAR FTE DOLL	ommittee Markup Annual					GENE	RAL ASS	EMBLY						Regular Ho	use Bills
ACTOR: DOLLAR FTE DOLLAR F	and the second s	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGR	EED
HOUSE BILL SECTION 12.520 CORE PERSONAL SERVICES 61,800 1.00 61,800		ACTUAL		BUDGET	•	DEPT REC	1	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
PERSONAL SERVICES 61,800 1.00 0.00 0.00 0.00 12,025 0.00	-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERSONAL SERVICES 61,800 1.00 0.00 0.00 0.00 12,025 0.00 12,025 0.00 12,025 0.00 0.00 0.00 0.00 0.00 12,025 0.00															
GENERAL REVENUE 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 0.00 61,800 1.00 61,800 EXPENSE & EQUIPMENT 1,425 0.00 12,025 0.00 12,025 0.00 12,025 0.00 0.00 12,025 0.00 12,025	CORE														
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	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	1.0
1,420 0.00 12,020 0.00 12,020 0.00 12,020 0.00 12,025	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
GENERAL REVENUE 1,425 0.00 12,025 0.00 12,025 0.00 12,025 0.00 0.00 12,025 0.00 12,025 0.00 12,025 0.00 12,025	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	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

						<u></u>								
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