

**FISCAL YEAR 2013**

**TRULY AGREED AND FINALLY PASSED  
(AFTER VETO)**

**ELECTED OFFICIALS**

**HOUSE BILL 2012**

**VETOES:** *None*

**96<sup>th</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**Governor**  
**Section 12.005**

Page 6

This section provides for the operating expenses of the Governor's office.

**Legal Base:** Article IV; Chapter 26 RSMo.  
**Funding Source:** General Revenue  
**FY 2012 Withholdings:** None •

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested 100% flexibility between PS & E&E  
Core Reduction: \$0 & 8.00 FTE reduction

**GOVERNOR:**  
Core Reduction: \$63,450 GR E&E reduction

**HOUSE:**  
Core Reduction: \$192,000 GR PS reduction

**SENATE:**  
Core Restoration: \$192,000 GR PS restoration of House reduction

**CONFERENCE:** Same as the Senate

**Committee Markup Annual**

**GOVERNOR**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.005</b>														
<b>GOVERNOR'S OFFICE - 20010C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>1,832,616</b>	<b>26.31</b>	<b>1,813,415</b>	<b>37.00</b>	<b>1,845,137</b>	<b>29.00</b>	<b>1,845,137</b>	<b>29.00</b>	<b>1,653,137</b>	<b>29.00</b>	<b>1,845,137</b>	<b>29.00</b>	<b>1,845,137</b>	<b>29.00</b>
GENERAL REVENUE	1,832,616	26.31	1,813,415	37.00	1,845,137	29.00	1,845,137	29.00	1,653,137	29.00	1,845,137	29.00	1,845,137	29.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>154,123</b>	<b>0.00</b>	<b>327,003</b>	<b>0.00</b>	<b>295,281</b>	<b>0.00</b>	<b>231,831</b>	<b>0.00</b>	<b>231,831</b>	<b>0.00</b>	<b>231,831</b>	<b>0.00</b>	<b>231,831</b>	<b>0.00</b>
GENERAL REVENUE	154,123	0.00	327,003	0.00	295,281	0.00	231,831	0.00	231,831	0.00	231,831	0.00	231,831	0.00
<b>TOTAL</b>	<b>\$1,986,739</b>	<b>26.31</b>	<b>\$2,140,418</b>	<b>37.00</b>	<b>\$2,140,418</b>	<b>29.00</b>	<b>\$2,076,968</b>	<b>29.00</b>	<b>\$1,884,968</b>	<b>29.00</b>	<b>\$2,076,968</b>	<b>29.00</b>	<b>\$2,076,968</b>	<b>29.00</b>

**GENERAL STRUCTURE ADJUSTMENT - 0000012**

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,688</b>	<b>0.00</b>	<b>12,982</b>	<b>0.00</b>	<b>3,580</b>	<b>0.00</b>	<b>12,982</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,688	0.00	12,982	0.00	3,580	0.00	12,982	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,688</b>	<b>0.00</b>	<b>\$12,982</b>	<b>0.00</b>	<b>\$3,580</b>	<b>0.00</b>	<b>\$12,982</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

<b>TOTAL - GOVERNOR'S OFFICE</b>	<b>\$1,986,739</b>	<b>26.31</b>	<b>\$2,140,418</b>	<b>37.00</b>	<b>\$2,140,418</b>	<b>29.00</b>	<b>\$2,092,656</b>	<b>29.00</b>	<b>\$1,897,950</b>	<b>29.00</b>	<b>\$2,080,548</b>	<b>29.00</b>	<b>\$2,089,950</b>	<b>29.00</b>
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**Mansion Operating Expenses**  
**Section 12.005**

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This section provides funding for the on-going day-to-day operations of the Governor's Mansion.

**Legal Base:** Article IV; Chapter 26 RSMo.  
**Funding Source:** General Revenue  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested 100% flexibility between PS & E&E

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

Committee Markup Annual

GOVERNOR

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
<b>HOUSE BILL SECTION 12.005</b>														
<b>MANSION OPERATING EXPENSES - 20030C</b>														
<b>CORE</b>														
PERSONAL SERVICES	63,395	1.88	23,003	1.00	23,003	1.00	23,003	1.00	23,003	1.00	23,003	1.00	23,003	1.00
GENERAL REVENUE	63,395	1.88	23,003	1.00	23,003	1.00	23,003	1.00	23,003	1.00	23,003	1.00	23,003	1.00
EXPENSE & EQUIPMENT	79,231	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00
GENERAL REVENUE	79,231	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00
<b>TOTAL</b>	<b>\$142,626</b>	<b>1.88</b>	<b>\$97,515</b>	<b>1.00</b>	<b>\$97,515</b>	<b>1.00</b>	<b>\$97,515</b>	<b>1.00</b>	<b>\$97,515</b>	<b>1.00</b>	<b>\$97,515</b>	<b>1.00</b>	<b>\$97,515</b>	<b>1.00</b>

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	211	0.00	441	0.00	441	0.00	441	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	211	0.00	441	0.00	441	0.00	441	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$211</b>	<b>0.00</b>	<b>\$441</b>	<b>0.00</b>	<b>\$441</b>	<b>0.00</b>	<b>\$441</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

Restore Executive Chef - 1200002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,113	1.00	0	0.00
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Committee Markup Annual

GOVERNOR

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 12.005														
MANSION OPERATING EXPENSES - 20030C														
Restore Executive Chef - 1200002														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,113	1.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,113	1.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,113</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
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<b>TOTAL - MANSION OPERATING EXPENSES</b>	<b>\$142,626</b>	<b>1.88</b>	<b>\$97,515</b>	<b>1.00</b>	<b>\$97,515</b>	<b>1.00</b>	<b>\$97,726</b>	<b>1.00</b>	<b>\$97,956</b>	<b>1.00</b>	<b>\$143,069</b>	<b>2.00</b>	<b>\$97,956</b>	<b>1.00</b>



**National Guard Emergency**  
**Section 12.010**

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This section provides funds for expenses of the National Guard in the event of an emergency or natural disaster proclaimed by the Governor.

**Legal Base:** Section 41.480 RSMo  
**Funding Source:** General Revenue  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

Committee Markup Annual

GOVERNOR

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.010														
NATIONAL GUARD EMERGENCY - 20201C														
CORE														
PERSONAL SERVICES	2,763,859	8.91	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,763,859	8.91	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	637,988	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	637,988	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
<b>TOTAL</b>	<b>\$3,401,847</b>	<b>8.91</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

Guard State Emergency Duty - 1200001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,000,000E	0.00	4,000,000E	0.00	4,000,000E	0.00	4,000,000E	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>

For National Guard State Emergency Duty expenses.

<b>TOTAL - NATIONAL GUARD EMERGENCY</b>	<b>\$3,401,847</b>	<b>8.91</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>
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**Special Audits**  
**Section 12.015**

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This section provides for the payment of special audits called for by the Governor under Section 26.060, RSMo.

**Legal Base:** None  
**Funding Source:** General Revenue  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** No Changes

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

**Committee Markup Annual**

**GOVERNOR**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.015</b>														
<b>SPECIAL AUDITS - 20401C</b>														
CORE														
EXPENSE & EQUIPMENT	2,174	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GENERAL REVENUE	2,174	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
<b>TOTAL</b>	<b>\$2,174</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>
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<b>TOTAL - SPECIAL AUDITS</b>	<b>\$2,174</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>

**Governmental Emergency Fund Committee**  
**Section 12.020**

Page 33

This section provides funds for emergency allocations to state agencies when the legislature is not in session. Approval by the Governmental Emergency Fund Committee is required. Monies appropriated, transferred or other wise credited to this fund shall not exceed \$150,000 per year.

**Legal Base:** Section 33.700 RSMo.  
**Funding Source:** General Revenue  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

**Committee Markup Annual**

**GOVERNOR**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.020</b>														
<b>GOVTMNTL EMERGENCY FUND COMM - 20603C</b>														
CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1E	0.00	1E	0.00	1E	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
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<b>TOTAL - GOVTMNTL EMERGENCY FUND COI</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

**Lieutenant Governor**  
**Section 12.025**

Page 1

This section provides the Lieutenant Governor's salary, staff, and operating expenses.

<b>Legal Base:</b>	Chapter 26 RSMo
<b>Funding Source:</b>	General Revenue
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested 100% flexibility between PS & E&E

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

Committee Markup Annual

LT. GOVERNOR

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 12.025														
OFFICE OF LIEUTENANT GOVERNOR - 22101C														
CORE														
PERSONAL SERVICES	352,672	5.79	347,812	8.50	347,812	8.50	347,812	8.50	347,812	8.50	347,812	8.50	347,812	8.50
GENERAL REVENUE	352,672	5.79	347,812	8.50	347,812	8.50	347,812	8.50	347,812	8.50	347,812	8.50	347,812	8.50
EXPENSE & EQUIPMENT	23,304	0.00	59,745	0.00	59,745	0.00	59,745	0.00	59,745	0.00	59,745	0.00	59,745	0.00
GENERAL REVENUE	23,304	0.00	59,745	0.00	59,745	0.00	59,745	0.00	59,745	0.00	59,745	0.00	59,745	0.00
<b>TOTAL</b>	<b>\$375,976</b>	<b>5.79</b>	<b>\$407,557</b>	<b>8.50</b>	<b>\$407,557</b>	<b>8.50</b>	<b>\$407,557</b>	<b>8.50</b>	<b>\$407,557</b>	<b>8.50</b>	<b>\$407,557</b>	<b>8.50</b>	<b>\$407,557</b>	<b>8.50</b>

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,395	0.00	5,008	0.00	3,778	0.00	5,008	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,395	0.00	5,008	0.00	3,778	0.00	5,008	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,395</b>	<b>0.00</b>	<b>\$5,008</b>	<b>0.00</b>	<b>\$3,778</b>	<b>0.00</b>	<b>\$5,008</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

<b>TOTAL - OFFICE OF LIEUTENANT GOVERNOR</b>	<b>\$375,976</b>	<b>5.79</b>	<b>\$407,557</b>	<b>8.50</b>	<b>\$407,557</b>	<b>8.50</b>	<b>\$409,952</b>	<b>8.50</b>	<b>\$412,565</b>	<b>8.50</b>	<b>\$411,335</b>	<b>8.50</b>	<b>\$412,565</b>	<b>8.50</b>
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**Secretary of State - Operating**  
**Section 12.035**

Page 7

This section provides funds for the operations of the Office of the Secretary of State.

<b>Legal Base:</b>	Chapter 28 RSMo
<b>Funding Source:</b>	General Revenue, Federal, Investor Education, Local Records Preservation, Technology Trust Fund
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	Requested 100% flexibility between PS & E&E
Core Reallocation:	\$241,949 PS (\$157,949 FED & \$84,000 OTH) & 4.00 FTE from Document Preservation Grants
	\$1,105 FED PS from Federal Election Reform

<b><u>GOVERNOR:</u></b>	Same as the Department
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<b><u>HOUSE:</u></b>	Same as the Department
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<b><u>SENATE:</u></b>	Same as the Department
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<b><u>CONFERENCE:</u></b>	Same as the Department
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Committee Markup Annual

SECRETARY OF STATE

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
<b>HOUSE BILL SECTION 12.035</b>														
<b>SECRETARY OF STATE - 23140C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>9,130,589</b>	<b>247.49</b>	<b>9,980,409</b>	<b>276.30</b>	<b>10,223,463</b>	<b>280.30</b>	<b>10,223,463</b>	<b>280.30</b>	<b>10,223,463</b>	<b>280.30</b>	<b>10,223,463</b>	<b>280.30</b>	<b>10,223,463</b>	<b>280.30</b>
GENERAL REVENUE	7,260,780	199.21	7,251,098	209.76	7,251,098	209.76	7,251,098	209.76	7,251,098	209.76	7,251,098	209.76	7,251,098	209.76
FEDERAL FUNDS	738,625	21.05	890,256	22.80	1,049,310	24.80	1,049,310	24.80	1,049,310	24.80	1,049,310	24.80	1,049,310	24.80
OTHER FUNDS	1,131,184	27.23	1,839,055	43.74	1,923,055	45.74	1,923,055	45.74	1,923,055	45.74	1,923,055	45.74	1,923,055	45.74
<b>EXPENSE &amp; EQUIPMENT</b>	<b>5,449,315</b>	<b>0.00</b>	<b>6,371,996</b>	<b>0.00</b>	<b>6,371,996</b>	<b>0.00</b>	<b>6,371,996</b>	<b>0.00</b>	<b>6,371,996</b>	<b>0.00</b>	<b>6,371,996</b>	<b>0.00</b>	<b>6,371,996</b>	<b>0.00</b>
GENERAL REVENUE	1,864,870	0.00	1,803,408	0.00	1,803,408	0.00	1,803,408	0.00	1,803,408	0.00	1,803,408	0.00	1,803,408	0.00
FEDERAL FUNDS	112,657	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00
OTHER FUNDS	3,471,788	0.00	4,341,014	0.00	4,341,014	0.00	4,341,014	0.00	4,341,014	0.00	4,341,014	0.00	4,341,014	0.00
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>\$14,579,904</b>	<b>247.49</b>	<b>\$16,352,406</b>	<b>276.30</b>	<b>\$16,595,460</b>	<b>280.30</b>	<b>\$16,595,460</b>	<b>280.30</b>	<b>\$16,595,460</b>	<b>280.30</b>	<b>\$16,595,460</b>	<b>280.30</b>	<b>\$16,595,460</b>	<b>280.30</b>

GENERAL STRUCTURE ADJUSTMENT - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>92,738</b>	<b>0.00</b>	<b>172,283</b>	<b>0.00</b>	<b>130,739</b>	<b>0.00</b>	<b>172,283</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,488	0.00	120,031	0.00	98,647	0.00	120,031	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,621	0.00	15,796	0.00	9,125	0.00	15,796	0.00

**Committee Markup Annual**

**SECRETARY OF STATE**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.035</b>														
<b>SECRETARY OF STATE - 23140C</b>														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	92,738	0.00	172,283	0.00	130,739	0.00	172,283	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,629	0.00	36,456	0.00	22,967	0.00	36,456	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$92,738</b>	<b>0.00</b>	<b>\$172,283</b>	<b>0.00</b>	<b>\$130,739</b>	<b>0.00</b>	<b>\$172,283</b>	<b>0.00</b>
General Structure Adjustment for all state employees.														

<b>TOTAL - SECRETARY OF STATE</b>	<b>\$14,579,904</b>	<b>247.49</b>	<b>\$16,352,406</b>	<b>276.30</b>	<b>\$16,595,460</b>	<b>280.30</b>	<b>\$16,688,198</b>	<b>280.30</b>	<b>\$16,767,743</b>	<b>280.30</b>	<b>\$16,726,199</b>	<b>280.30</b>	<b>\$16,767,743</b>	<b>280.30</b>
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**Secretary of State – Document Preservation Grants**  
**Section 12.035**

Page 10

This section provides for the expenditure of grants from the National Endowment for the Humanities Save America's Treasure Grants.

**Legal Base:** None  
**Funding Source:** Federal  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$241,949 FED PS to Operating Core

**GOVERNOR:**

Same as the Department

**HOUSE:**

Same as the Department

**SENATE:**

Same as the Department

**CONFERENCE:**

Same as the Department

Committee Markup Annual

SECRETARY OF STATE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.035														
DOCUMENT PRESERVATION GRANTS - 23158C														
CORE														
PERSONAL SERVICES	0	0.00	241,949	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	241,949	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$241,949</b>	<b>4.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - DOCUMENT PRESERVATION GRANT</b>	<b>\$0</b>	<b>0.00</b>	<b>\$241,949</b>	<b>4.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**Secretary of State – Grants & Projects**  
**Section 12.040**

Page 59

This section provides an appropriation for the Office of the Secretary of State to expend federal grants that may become available during the fiscal year.

<b>Legal Base:</b>	Chapter 28 RSMo
<b>Funding Source:</b>	Federal
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	Requested E
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Removed E
<b><u>SENATE:</u></b>	Same as the House
<b><u>CONFERENCE:</u></b>	Same as the House

Committee Markup Annual

SECRETARY OF STATE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.040														
GRANTS AND PROJECTS - 23142C														
CORE														
EXPENSE & EQUIPMENT	44,551	0.00	17	0.00	17	0.00	17	0.00	17	0.00	17	0.00	17	0.00
FEDERAL FUNDS	44,551	0.00	17 E	0.00	17 E	0.00	17 E	0.00	17	0.00	17	0.00	17	0.00
PROGRAM-SPECIFIC	59,296	0.00	199,983	0.00	199,983	0.00	199,983	0.00	199,983	0.00	199,983	0.00	199,983	0.00
FEDERAL FUNDS	59,296	0.00	199,983 E	0.00	199,983 E	0.00	199,983 E	0.00	199,983	0.00	199,983	0.00	199,983	0.00
<b>TOTAL</b>	<b>\$103,847</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - GRANTS AND PROJECTS</b>	<b>\$103,847</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>

**Secretary of State – Refunds**  
**Section 12.045**

Page 60

This section provides funds to refund excess fees received by the Secretary of State.

**Legal Base:** None  
**Funding Source:** General Revenue  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

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**SECRETARY OF STATE**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.045</b>														
<b>REFUNDS - 23145C</b>														
<b>CORE</b>														
<b>PROGRAM-SPECIFIC</b>	<b>52,418</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
GENERAL REVENUE	52,418	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00
<b>TOTAL</b>	<b>\$52,418</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - REFUNDS</b>	<b>\$52,418</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>

**Secretary of State – Investor Restitution**  
**Section 12.050**

Page 67

This section provides funding to reimburse victims of securities fraud and other violations pursuant to Section 409.6-603(e), RSMo.

<b>Legal Base:</b>	Chapter 409
<b>Funding Source:</b>	Investor Restitution
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	Requested E
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

**Committee Markup Annual**

**SECRETARY OF STATE**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.050</b>														
<b>INVESTORS' RESTITUTION - 23149C</b>														
CORE														
PROGRAM-SPECIFIC	1,059,177	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
OTHER FUNDS	1,059,177	0.00	55,000E	0.00	55,000E	0.00	55,000E	0.00	55,000E	0.00	55,000E	0.00	55,000E	0.00
<b>TOTAL</b>	<b>\$1,059,177</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - INVESTORS' RESTITUTION</b>	<b>\$1,059,177</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>	<b>\$55,000</b>	<b>0.00</b>

**Secretary of State – Elections Public Notice**  
**Section 12.055**

Page 74

This section provides funds for the cost of newspaper publications of the text of proposed ballot issues to be voted upon by the public.

<b>Legal Base:</b>	Section 116.260 RSMo
<b>Funding Source:</b>	General Revenue
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	Requested E
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

Committee Markup Annual

SECRETARY OF STATE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.055														
ELECTIONS PUBLIC NOTICE - 23151C														
CORE														
EXPENSE & EQUIPMENT	1,020,281	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	1,020,281	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00
<b>TOTAL</b>	<b>\$1,020,281</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>

Elections Public Notice - 1231001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,200,000E	0.00	1,200,000E	0.00	1,200,000E	0.00	1,200,000E	0.00	1,200,000E	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>

As required by Missouri Constitution, Article XII, Section 2b and 116.260 RSMo

<b>TOTAL - ELECTIONS PUBLIC NOTICE</b>	<b>\$1,020,281</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$1,300,000</b>	<b>0.00</b>	<b>\$1,300,000</b>	<b>0.00</b>	<b>\$1,300,000</b>	<b>0.00</b>	<b>\$1,300,000</b>	<b>0.00</b>	<b>\$1,300,000</b>	<b>0.00</b>
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**Secretary of State – Absentee Ballots**  
**Section 12.060**

Page 85

This section provides funds for the mailing costs of absentee ballots. The Elections division pays election authorities costs for using business reply permit on absentee envelopes returned by voters.

**Legal Base:** Section 115.285 RSMo  
**Funding Source:** General Revenue  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

**Committee Markup Annual**

**SECRETARY OF STATE**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.060</b>														
<b>ABSENTEE BALLOTS - 23148C</b>														
<b>CORE</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>185</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
GENERAL REVENUE	185	0.00	1,000E	0.00	1,000E	0.00	1,000E	0.00	1,000E	0.00	1,000E	0.00	1,000E	0.00
<b>PROGRAM-SPECIFIC</b>	<b>81,156</b>	<b>0.00</b>	<b>49,000</b>	<b>0.00</b>	<b>49,000</b>	<b>0.00</b>	<b>49,000</b>	<b>0.00</b>	<b>49,000</b>	<b>0.00</b>	<b>49,000</b>	<b>0.00</b>	<b>49,000</b>	<b>0.00</b>
GENERAL REVENUE	81,156	0.00	49,000E	0.00	49,000E	0.00	49,000E	0.00	49,000E	0.00	49,000E	0.00	49,000E	0.00
<b>TOTAL</b>	<b>\$81,341</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>

**Absentee Ballots - 1231002**

<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	1,000E	0.00	1,000E	0.00	1,000E	0.00	1,000E	0.00	1,000E	0.00
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>29,000</b>	<b>0.00</b>	<b>29,000</b>	<b>0.00</b>	<b>29,000</b>	<b>0.00</b>	<b>29,000</b>	<b>0.00</b>	<b>29,000</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	29,000E	0.00	29,000E	0.00	29,000E	0.00	29,000E	0.00	29,000E	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>

As required by Section 115.285 RSMo

<b>TOTAL - ABSENTEE BALLOTS</b>	<b>\$81,341</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>	<b>\$80,000</b>	<b>0.00</b>
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**Secretary of State – Election Printing**  
**Section 12.065**

Page 96

This section provides funding to print voter registration applications and provisional ballot envelopes.

<b>Legal Base:</b>	Section 115.430 RSMo.
<b>Funding Source:</b>	General Revenue
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: \$21,395 GR E&E costs will be absorbed

**GOVERNOR:**

Same as the Department

**HOUSE:**

Same as the Department

**SENATE:**

Same as the Department

**CONFERENCE:**

Same as the Department

Committee Markup Annual

SECRETARY OF STATE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.060														
ELECTION PRINTING - 23150C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	21,395	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	21,395	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,395</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - ELECTION PRINTING</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,395</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**Secretary of State – Federal Election Reform**  
**Section 12.065**

Page 99

This section provides funding to implement federal election reform measures.

<b>Legal Base:</b>	Section 105.444 RSMo., Help America Vote Act (2002)
<b>Funding Source:</b>	Federal Funds
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E  
Core Reallocation: \$1,105 FED E&E to Operating core

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

Committee Markup Annual

SECRETARY OF STATE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.065</b>														
<b>FEDERAL ELECTION REFORM - 23153C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	2,304,604	0.00	3,973,367	0.00	3,972,262	0.00	3,972,262	0.00	3,972,262	0.00	3,972,262	0.00	3,972,262	0.00
FEDERAL FUNDS	2,304,604	0.00	3,973,367 E	0.00	3,972,262 E	0.00	3,972,262 E	0.00	3,972,262	0.00	3,972,262	0.00	3,972,262	0.00
PROGRAM-SPECIFIC	3,547,212	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00
FEDERAL FUNDS	3,547,212	0.00	5,390,418 E	0.00	5,390,418 E	0.00	5,390,418 E	0.00	5,390,418	0.00	5,390,418	0.00	5,390,418	0.00
<b>TOTAL</b>	<b>\$5,851,816</b>	<b>0.00</b>	<b>\$9,363,785</b>	<b>0.00</b>	<b>\$9,362,680</b>	<b>0.00</b>	<b>\$9,362,680</b>	<b>0.00</b>	<b>\$9,362,680</b>	<b>0.00</b>	<b>\$9,362,680</b>	<b>0.00</b>	<b>\$9,362,680</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - FEDERAL ELECTION REFORM</b>	<b>\$5,851,816</b>	<b>0.00</b>	<b>\$9,363,785</b>	<b>0.00</b>	<b>\$9,362,680</b>	<b>0.00</b>	<b>\$9,362,680</b>	<b>0.00</b>	<b>\$9,362,680</b>	<b>0.00</b>	<b>\$9,362,680</b>	<b>0.00</b>	<b>\$9,362,680</b>	<b>0.00</b>

**Secretary of State – Special Elections Subsidy Transfer**  
**Section 12.070**

Page 106

This section provides for the transfer of funds from GR to the State Elections Subsidy Fund for the payment of special and other election costs.

**Legal Base:** Section 115.063 & 115.077 RSMo  
**Funding Source:** General Revenue  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

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**SECRETARY OF STATE**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.070</b>														
<b>ELECTION COSTS TRANSFER - 23154C</b>														
<b>CORE</b>														
FUND TRANSFERS	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
GENERAL REVENUE	4,284,000	0.00	4,284,000E	0.00	4,284,000E	0.00	4,284,000E	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
<b>TOTAL</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - ELECTION COSTS TRANSFER</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>

**Secretary of State – Special Elections Costs**  
**Section 12.075**

Page 113

This section provides for State's share of special election costs.

<b>Legal Base:</b>	Section 115.063 RSMo
<b>Funding Source:</b>	State Elections Subsidy
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	Requested E
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

**Committee Markup Annual**

**SECRETARY OF STATE**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.075</b>														
<b>SPECIAL ELECTION &amp; OTHER COSTS - 23155C</b>														
<b>CORE</b>														
PROGRAM-SPECIFIC	204,728	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	204,728	0.00	400,000E	0.00	400,000E	0.00	400,000E	0.00	400,000E	0.00	400,000E	0.00	400,000E	0.00
<b>TOTAL</b>	<b>\$204,728</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - SPECIAL ELECTION &amp; OTHER COST</b>	<b>\$204,728</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>

**Secretary of State – Election Administration Improvement Transfer**  
**Section 12.080**

Page 120

This section provides for State's share of the Help America Vote Act.

<b>Legal Base:</b>	Section 115.077.5 RSMo
<b>Funding Source:</b>	State Elections Subsidy
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

Committee Markup Annual

SECRETARY OF STATE

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 12.080														
ELECTION ADMIN IMPROVE TRF - 23156C														
CORE														
FUND TRANSFERS	3,638,193	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
OTHER FUNDS	3,638,193	0.00	3,784,000E	0.00	3,784,000E	0.00	3,784,000E	0.00	3,784,000	0.00	3,784,000	0.00	3,784,000	0.00
<b>TOTAL</b>	<b>\$3,638,193</b>	<b>0.00</b>	<b>\$3,784,000</b>	<b>0.00</b>	<b>\$3,784,000</b>	<b>0.00</b>	<b>\$3,784,000</b>	<b>0.00</b>	<b>\$3,784,000</b>	<b>0.00</b>	<b>\$3,784,000</b>	<b>0.00</b>	<b>\$3,784,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - ELECTION ADMIN IMPROVE TRF</b>	<b>\$3,638,193</b>	<b>0.00</b>	<b>\$3,784,000</b>	<b>0.00</b>	<b>\$3,784,000</b>	<b>0.00</b>	<b>\$3,784,000</b>	<b>0.00</b>	<b>\$3,784,000</b>	<b>0.00</b>	<b>\$3,784,000</b>	<b>0.00</b>	<b>\$3,784,000</b>	<b>0.00</b>

**Secretary of State – Federal Grants**  
**Section 12.085**

Page 127

This National Archives (National Historical Publications and Records Commission) grant program provides education on electronic records issues to Missouri state and local government officials, in order to build support for and work toward a viable and sustainable electronic records preservation policy for the state.

**Legal Base:** Federal Statute, 44 USC 25  
**Funding Source:** Federal  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

Committee Markup Annual

SECRETARY OF STATE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.085</b>														
<b>FEDERAL GRANTS - 23143C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	0	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00
FEDERAL FUNDS	0	0.00	2,913E	0.00	2,913E	0.00	2,913E	0.00	2,913E	0.00	2,913E	0.00	2,913E	0.00
PROGRAM-SPECIFIC	0	0.00	12,087	0.00	12,087	0.00	12,087	0.00	12,087	0.00	12,087	0.00	12,087	0.00
FEDERAL FUNDS	0	0.00	12,087E	0.00	12,087E	0.00	12,087E	0.00	12,087E	0.00	12,087E	0.00	12,087E	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - FEDERAL GRANTS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>

**Secretary of State – Local Records Grants**  
**Section 12.090**

Page 134

This section provides funds for grants to local governments for local records preservation work.

**Legal Base:** Sections 59.319 and 109.200 RSMo  
**Funding Source:** Local Records Preservation Fund  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

**Committee Markup Annual**

**SECRETARY OF STATE**

**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
<b>HOUSE BILL SECTION 12.090</b>														
<b>LOCAL RECORDS GRANTS - 23160C</b>														
CORE														
PROGRAM-SPECIFIC	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	0	0.00	400,000E	0.00	400,000E	0.00	400,000E	0.00	400,000	0.00	400,000	0.00	400,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - LOCAL RECORDS GRANTS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>

Secretary of State – Document Preservation  
Section 12.095

Page 141

This section provides funding for preservation microfilming of legal, historical and genealogical documents. The source of funding is from private and corporate donations.

**Legal Base:** Section 109.005 RSMo  
**Funding Source:** State Document Preservation Fund  
**FY 2012 Withholdings:** None

CORE ADJUSTMENTS

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

Committee Markup Annual

SECRETARY OF STATE

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 12.095														
DOCUMENT PRESERVATION - 23157C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	0	0.00	2E	0.00	2E	0.00	2E	0.00	2	0.00	2	0.00	2	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3</b>	<b>0.00</b>	<b>\$3</b>	<b>0.00</b>	<b>\$3</b>	<b>0.00</b>	<b>\$2</b>	<b>0.00</b>	<b>\$2</b>	<b>0.00</b>	<b>\$2</b>	<b>0.00</b>

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	24,999	0.00	24,999	0.00	24,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	24,999	0.00	24,999	0.00	24,999	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,999</b>	<b>0.00</b>	<b>\$24,999</b>	<b>0.00</b>	<b>\$24,999</b>	<b>0.00</b>

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

<b>TOTAL - DOCUMENT PRESERVATION</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3</b>	<b>0.00</b>	<b>\$3</b>	<b>0.00</b>	<b>\$3</b>	<b>0.00</b>	<b>\$25,001</b>	<b>0.00</b>	<b>\$25,001</b>	<b>0.00</b>	<b>\$25,001</b>	<b>0.00</b>
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**Secretary of State - State Aid for State Public Libraries**  
**Section 12.100**

Page 152

This section provides funding to libraries, having a minimum voted tax local government support equal to ten cents per \$100 assessed valuation. Libraries use these funds to improve information access and services.

**Legal Base:** Article X, Section 10; Section 181.060 RSMo  
**Funding Source:** General Revenue  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** No Changes

**GOVERNOR:** Same as the Department

**HOUSE:**  
Core Reduction: \$100,000 GR reduction

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

**Committee Markup Annual**

**SECRETARY OF STATE**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.100</b>														
<b>STATE AID FOR PUBLIC LIBRARY - 23515C</b>														
<b>CORE</b>														
PROGRAM-SPECIFIC	3,604,001	0.00	3,604,001	0.00	3,604,001	0.00	3,604,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00
GENERAL REVENUE	3,604,001	0.00	3,604,001	0.00	3,604,001	0.00	3,604,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00
<b>TOTAL</b>	<b>\$3,604,001</b>	<b>0.00</b>	<b>\$3,604,001</b>	<b>0.00</b>	<b>\$3,604,001</b>	<b>0.00</b>	<b>\$3,604,001</b>	<b>0.00</b>	<b>\$3,504,001</b>	<b>0.00</b>	<b>\$3,504,001</b>	<b>0.00</b>	<b>\$3,504,001</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - STATE AID FOR PUBLIC LIBRARY</b>	<b>\$3,604,001</b>	<b>0.00</b>	<b>\$3,604,001</b>	<b>0.00</b>	<b>\$3,604,001</b>	<b>0.00</b>	<b>\$3,604,001</b>	<b>0.00</b>	<b>\$3,504,001</b>	<b>0.00</b>	<b>\$3,504,001</b>	<b>0.00</b>	<b>\$3,504,001</b>	<b>0.00</b>

**Secretary of State – Remote Electronic Access for Libraries (REAL)**  
**Section 12.105**

Page 159

This section provides funding for Internet access, training, technical assistance for libraries' licenses for shared electronic resources available to public libraries, K-12 schools, and higher education and state agencies.

<b>Legal Base:</b>	Shared Section 181.2 RSMo
<b>Funding Source:</b>	General Revenue
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	No Changes
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

**Committee Markup Annual**

**SECRETARY OF STATE**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.105</b>														
<b>REAL - 23520C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
GENERAL REVENUE	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00
<b>TOTAL</b>	<b>\$3,109,250</b>	<b>0.00</b>	<b>\$3,109,250</b>	<b>0.00</b>	<b>\$3,109,250</b>	<b>0.00</b>	<b>\$3,109,250</b>	<b>0.00</b>	<b>\$3,109,250</b>	<b>0.00</b>	<b>\$3,109,250</b>	<b>0.00</b>	<b>\$3,109,250</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - REAL</b>	<b>\$3,109,250</b>	<b>0.00</b>	<b>\$3,109,250</b>	<b>0.00</b>	<b>\$3,109,250</b>	<b>0.00</b>	<b>\$3,109,250</b>	<b>0.00</b>	<b>\$3,109,250</b>	<b>0.00</b>	<b>\$3,109,250</b>	<b>0.00</b>	<b>\$3,109,250</b>	<b>0.00</b>

**Secretary of State - Literacy Investment for Tomorrow (LIFT)**  
**Section 12.110**

Page 168

This section provides funding for Missouri's State Literacy Resource Center, which promotes and develops resources for organizations that provide literacy services.

**Legal Base:** Section 181.021 RSMo  
**Funding Source:** General Revenue  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** No Changes

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

**Committee Markup Annual**

**SECRETARY OF STATE**

**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
<b>HOUSE BILL SECTION 12.110</b>														
<b>LIFT LITERACY PROGRAM - 23713C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
GENERAL REVENUE	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00	69,450	0.00
<b>TOTAL</b>	<b>69,450</b>	<b>0.00</b>	<b>69,450</b>	<b>0.00</b>	<b>69,450</b>	<b>0.00</b>	<b>69,450</b>	<b>0.00</b>	<b>69,450</b>	<b>0.00</b>	<b>69,450</b>	<b>0.00</b>	<b>69,450</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - LIFT LITERACY PROGRAM</b>	<b>69,450</b>	<b>0.00</b>	<b>69,450</b>	<b>0.00</b>	<b>69,450</b>	<b>0.00</b>	<b>69,450</b>	<b>0.00</b>	<b>69,450</b>	<b>0.00</b>	<b>69,450</b>	<b>0.00</b>	<b>69,450</b>	<b>0.00</b>

**Secretary of State – Federal Aid for Public Libraries**  
**Section 12.115**

Page 176

This section provides funds from the federal Library Services and Technology Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries and for individuals of all ages.

**Legal Base:** Federal Library Services and Technology Act  
**Funding Source:** Federal Funds  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

**Committee Markup Annual**

**SECRETARY OF STATE**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.115</b>														
<b>FEDERAL AID FOR PUBLIC LIBRAR - 23722C</b>														
<b>CORE</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>664,752</b>	<b>0.00</b>	<b>599,999</b>	<b>0.00</b>	<b>631,508</b>	<b>0.00</b>	<b>631,508</b>	<b>0.00</b>	<b>631,508</b>	<b>0.00</b>	<b>631,508</b>	<b>0.00</b>	<b>631,508</b>	<b>0.00</b>
FEDERAL FUNDS	664,752	0.00	599,999E	0.00	631,508E	0.00	631,508E	0.00	631,508E	0.00	631,508E	0.00	631,508E	0.00
<b>PROGRAM-SPECIFIC</b>	<b>2,034,736</b>	<b>0.00</b>	<b>2,150,001</b>	<b>0.00</b>	<b>2,118,492</b>	<b>0.00</b>	<b>2,118,492</b>	<b>0.00</b>	<b>2,118,492</b>	<b>0.00</b>	<b>2,118,492</b>	<b>0.00</b>	<b>2,118,492</b>	<b>0.00</b>
FEDERAL FUNDS	2,034,736	0.00	2,150,001E	0.00	2,118,492E	0.00	2,118,492E	0.00	2,118,492E	0.00	2,118,492E	0.00	2,118,492E	0.00
<b>TOTAL</b>	<b>\$2,699,488</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>
<b>TOTAL - FEDERAL AID FOR PUBLIC LIBRAR</b>	<b>\$2,699,488</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>	<b>\$2,750,000</b>	<b>0.00</b>

**Library Network Grants**  
**Section 12.120**

Page 184

This section provides funds for distribution to libraries for library books, audio, video and information materials.

**Legal Base:** Sections 181.021 & 182.812 RSMo  
**Funding Source:** Library Networking Fund  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

Committee Markup Annual

SECRETARY OF STATE

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
<b>HOUSE BILL SECTION 12.120</b>														
<b>LIBRARY NETWORKING FUND - 23727C</b>														
<b>CORE</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>14,934</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>
OTHER FUNDS	14,934	0.00	25,001 E	0.00	25,001 E	0.00	25,001 E	0.00	25,001	0.00	25,001	0.00	25,001	0.00
<b>PROGRAM-SPECIFIC</b>	<b>354,999</b>	<b>0.00</b>	<b>424,999</b>	<b>0.00</b>	<b>424,999</b>	<b>0.00</b>	<b>424,999</b>	<b>0.00</b>	<b>424,999</b>	<b>0.00</b>	<b>424,999</b>	<b>0.00</b>	<b>424,999</b>	<b>0.00</b>
OTHER FUNDS	354,999	0.00	424,999 E	0.00	424,999 E	0.00	424,999 E	0.00	424,999	0.00	424,999	0.00	424,999	0.00
<b>TOTAL</b>	<b>\$369,933</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>

Library Networking Fund Increa - 1231003

<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,141,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>1,150,000</b>	<b>0.00</b>	<b>1,150,000</b>	<b>0.00</b>	<b>1,150,000</b>	<b>0.00</b>
OTHER FUNDS	0	0.00	0	0.00	3,141,000 E	0.00	100,000 E	0.00	1,150,000	0.00	1,150,000	0.00	1,150,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,141,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$1,150,000</b>	<b>0.00</b>	<b>\$1,150,000</b>	<b>0.00</b>	<b>\$1,150,000</b>	<b>0.00</b>

Section 143.183 RSMo

<b>TOTAL - LIBRARY NETWORKING FUND</b>	<b>\$369,933</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$3,591,000</b>	<b>0.00</b>	<b>\$550,000</b>	<b>0.00</b>	<b>\$1,600,000</b>	<b>0.00</b>	<b>\$1,600,000</b>	<b>0.00</b>	<b>\$1,600,000</b>	<b>0.00</b>
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**Committee Markup Annual**

**SECRETARY OF STATE**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.125</b>														
<b>LIBRARY NETWORKING-TRANSFER - 23728C</b>														
Library Networkg Fund Tr Incr - 1231004														
FUND TRANSFERS	0	0.00	0	0.00	3,141,000	0.00	100,000	0.00	200,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,141,000	0.00	100,000	0.00	200,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,141,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
Section 143.183 RSMo														
<hr/>														
<b>TOTAL - LIBRARY NETWORKING-TRANSFER</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,141,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>



**State Auditor**  
**Section 12.145**

Page 8

This section provides for the operating expenses of the State Auditor's office.

<b>Legal Base:</b>	Chapter 29 RSMo
<b>Funding Source:</b>	General Revenue, Federal, Conservation Commission, Parks Sales Tax, Soil & Water Sales Tax, Petition Audit Revolving Trust
<b>FY 2012 Withholdings:</b>	\$300,000 GR

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One Time Reduction: \$300,000 GR E&E reduction for comparative audit

**GOVERNOR:**

Same as the Department

**HOUSE:**

Same as the Department

**SENATE:**

Same as the Department

**CONFERENCE:**

Same as the Department

Committee Markup Annual

STATE AUDITOR

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
<b>HOUSE BILL SECTION 12.145</b>														
<b>OFFICE OF STATE AUDITOR - 25101C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>6,133,966</b>	<b>115.07</b>	<b>7,297,894</b>	<b>168.77</b>	<b>7,297,894</b>	<b>168.77</b>	<b>7,297,894</b>	<b>168.77</b>	<b>7,297,894</b>	<b>168.77</b>	<b>7,297,894</b>	<b>168.77</b>	<b>7,297,894</b>	<b>168.77</b>
GENERAL REVENUE	5,100,365	97.17	5,550,903	137.27	5,550,903	137.27	5,550,903	137.27	5,550,903	137.27	5,550,903	137.27	5,550,903	137.27
FEDERAL FUNDS	745,939	13.17	848,993	11.00	848,993	11.00	848,993	11.00	848,993	11.00	848,993	11.00	848,993	11.00
OTHER FUNDS	287,662	4.73	897,998	20.50	897,998	20.50	897,998	20.50	897,998	20.50	897,998	20.50	897,998	20.50
<b>EXPENSE &amp; EQUIPMENT</b>	<b>1,109,700</b>	<b>0.00</b>	<b>1,172,209</b>	<b>0.00</b>	<b>872,209</b>	<b>0.00</b>	<b>872,209</b>	<b>0.00</b>	<b>872,209</b>	<b>0.00</b>	<b>872,209</b>	<b>0.00</b>	<b>872,209</b>	<b>0.00</b>
GENERAL REVENUE	1,045,558	0.00	1,107,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00
FEDERAL FUNDS	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00
OTHER FUNDS	34,019	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00
<b>TOTAL</b>	<b>\$7,243,666</b>	<b>115.07</b>	<b>\$8,470,103</b>	<b>168.77</b>	<b>\$8,170,103</b>	<b>168.77</b>	<b>\$8,170,103</b>	<b>168.77</b>	<b>\$8,170,103</b>	<b>168.77</b>	<b>\$8,170,103</b>	<b>168.77</b>	<b>\$8,170,103</b>	<b>168.77</b>

**GENERAL STRUCTURE ADJUSTMENT - 0000012**

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>65,911</b>	<b>0.00</b>	<b>105,464</b>	<b>0.00</b>	<b>73,815</b>	<b>0.00</b>	<b>105,464</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,896	0.00	81,865	0.00	57,648	0.00	81,865	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,783	0.00	7,974	0.00	4,786	0.00	7,974	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,232	0.00	15,625	0.00	11,381	0.00	15,625	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$65,911</b>	<b>0.00</b>	<b>\$105,464</b>	<b>0.00</b>	<b>\$73,815</b>	<b>0.00</b>	<b>\$105,464</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

<b>TOTAL - OFFICE OF STATE AUDITOR</b>	<b>\$7,243,666</b>	<b>115.07</b>	<b>\$8,470,103</b>	<b>168.77</b>	<b>\$8,170,103</b>	<b>168.77</b>	<b>\$8,236,014</b>	<b>168.77</b>	<b>\$8,275,567</b>	<b>168.77</b>	<b>\$8,243,918</b>	<b>168.77</b>	<b>\$8,275,567</b>	<b>168.77</b>
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**State Treasurer**  
**Section 12.150**

Pages 6

This section provides funding for the State Treasurer's Office to manage state funds, receive and return unclaimed property, and administer the linked deposit program; for administrative costs including expense and equipment for auctions, advertising, and promotions from the Abandoned Fund Account; for preparation and dissemination of information or publications from the Treasurer's Information Fund; and for monitoring business in Northern Ireland.

**Legal Base:** Chapter 30 RSMo, 447 RSMo

**Funding Source:** General Revenue, Central Check Mailing Service Revolving, Second Injury, Abandoned Fund Account, Treasurer's Information Fund

**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E on Central Check Mailing Service Revolving Fund & Abandoned Fund Account Fund

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E from Central Check Mailing Service Revolving Fund

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

Committee Markup Annual

TREASURER

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.150														
OFFICE OF STATE TREASURER - 27201C														
<b>CORE</b>														
PERSONAL SERVICES	2,000,400	47.86	2,095,121	49.40	2,095,121	49.40	2,095,121	49.40	2,095,121	49.40	2,095,121	49.40	2,095,121	49.40
OTHER FUNDS	2,000,400	47.86	2,095,121	49.40	2,095,121	49.40	2,095,121	49.40	2,095,121	49.40	2,095,121	49.40	2,095,121	49.40
EXPENSE & EQUIPMENT	492,013	0.00	588,872	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00
OTHER FUNDS	492,013	0.00	588,872 E	0.00	594,272 E	0.00	594,272 E	0.00	594,272	0.00	594,272	0.00	594,272	0.00
PROGRAM-SPECIFIC	15,758	0.00	5,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	15,758	0.00	5,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$2,508,171</b>	<b>47.86</b>	<b>\$2,689,393</b>	<b>49.40</b>	<b>\$2,689,393</b>	<b>49.40</b>	<b>\$2,689,393</b>	<b>49.40</b>	<b>\$2,689,393</b>	<b>49.40</b>	<b>\$2,689,393</b>	<b>49.40</b>	<b>\$2,689,393</b>	<b>49.40</b>

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,223	0.00	29,977	0.00	22,907	0.00	29,977	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	18,223	0.00	29,977	0.00	22,907	0.00	29,977	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,223</b>	<b>0.00</b>	<b>\$29,977</b>	<b>0.00</b>	<b>\$22,907</b>	<b>0.00</b>	<b>\$29,977</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

<b>TOTAL - OFFICE OF STATE TREASURER</b>	<b>\$2,508,171</b>	<b>47.86</b>	<b>\$2,689,393</b>	<b>49.40</b>	<b>\$2,689,393</b>	<b>49.40</b>	<b>\$2,707,616</b>	<b>49.40</b>	<b>\$2,719,370</b>	<b>49.40</b>	<b>\$2,712,300</b>	<b>49.40</b>	<b>\$2,719,370</b>	<b>49.40</b>
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**Committee Markup Annual**

**TREASURER**

**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
<b>HOUSE BILL SECTION 12.150</b>														
<b>AF - ADVERTISING &amp; AUCTIONS - 27206C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	899,842	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
OTHER FUNDS	899,842	0.00	225,000E	0.00	225,000E	0.00	225,000E	0.00	225,000E	0.00	225,000E	0.00	225,000E	0.00
<b>TOTAL</b>	<b>\$899,842</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - AF - ADVERTISING &amp; AUCTIONS</b>	<b>\$899,842</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>

**Committee Markup Annual**

**TREASURER**

**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
<b>HOUSE BILL SECTION 12.150</b>														
<b>TREASURER'S INFORMATION FUND - 27250C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	1,202	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER FUNDS	1,202	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
<b>TOTAL</b>	<b>\$1,202</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - TREASURER'S INFORMATION FUND</b>	<b>\$1,202</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>

**State Treasurer – Duplicate/Outlawed Checks**  
**Section 12.155**

Page 31

This section provides funds to issue a new check to a payee who has failed to present a check for payment within twelve months from the date of the original check. The Treasurer’s Office is obligated to honor a request for a replacement check for a period of five years from its original date of issuance.

**Legal Base:** Section 30.200 RSMo  
**Funding Source:** General Revenue  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

- DEPARTMENT:** Requested E
  
- GOVERNOR:** Same as the Department
  
- HOUSE:** Same as the Department
  
- SENATE:** Same as the Department
  
- CONFERENCE:** Same as the Department

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TREASURER

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 12.155														
DUPLICATE/OUTLAWED CHECKS - 27310C														
CORE														
PROGRAM-SPECIFIC	1,195,683	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	1,195,683	0.00	1,000,000E	0.00	1,000,000E	0.00	1,000,000E	0.00	1,000,000E	0.00	1,000,000E	0.00	1,000,000E	0.00
<b>TOTAL</b>	<b>\$1,195,683</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - DUPLICATE/OUTLAWED CHECKS</b>	<b>\$1,195,683</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>

**State Treasurer - Abandoned Fund Claims**  
**Section 12.160**

Page 36

This section allows for prompt payment to the owner of unclaimed property.

<b>Legal Base:</b>	Section 447.543 RSMo
<b>Funding Source:</b>	Abandoned Fund
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	Requested E
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

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**TREASURER**

**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
<b>HOUSE BILL SECTION 12.160</b>														
<b>AF - CLAIMS - 27410C</b>														
<b>CORE</b>														
PROGRAM-SPECIFIC	34,703,091	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00
OTHER FUNDS	34,703,091	0.00	22,500,000E	0.00	22,500,000E	0.00	22,500,000E	0.00	22,500,000E	0.00	22,500,000E	0.00	22,500,000E	0.00
<b>TOTAL</b>	<b>\$34,703,091</b>	<b>0.00</b>	<b>\$22,500,000</b>	<b>0.00</b>	<b>\$22,500,000</b>	<b>0.00</b>	<b>\$22,500,000</b>	<b>0.00</b>	<b>\$22,500,000</b>	<b>0.00</b>	<b>\$22,500,000</b>	<b>0.00</b>	<b>\$22,500,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - AF - CLAIMS</b>	<b>\$34,703,091</b>	<b>0.00</b>	<b>\$22,500,000</b>	<b>0.00</b>	<b>\$22,500,000</b>	<b>0.00</b>	<b>\$22,500,000</b>	<b>0.00</b>	<b>\$22,500,000</b>	<b>0.00</b>	<b>\$22,500,000</b>	<b>0.00</b>	<b>\$22,500,000</b>	<b>0.00</b>

**State Treasurer – GR transfer**  
**Section 12.165**

Page 42

This section allows for the transfer into the Abandoned Fund account for cash flow purposes.

<b>Legal Base:</b>	None
<b>Funding Source:</b>	General Revenue
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	Requested E
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

**Committee Markup Annual**

**TREASURER**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.165</b>														
<b>AF-TRANSFER - 27415C</b>														
<b>CORE</b>														
FUND TRANSFERS	2,249,547	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	2,249,547	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
<b>TOTAL</b>	<b>\$2,249,547</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - AF-TRANSFER</b>	<b>\$2,249,547</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

**State Treasurer – Abandoned Fund Transfer to General Revenue**  
**Section 12.170**

Page 46

This section allows for the transfer of the excess balances from the Abandoned Fund account to General Revenue.

<b>Legal Base:</b>	Section 447.543 RSMo.
<b>Funding Source:</b>	Abandoned Fund Account
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	Requested E
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

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**TREASURER**

**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
<b>HOUSE BILL SECTION 12.170</b>														
<b>AF TO GR TRANSFER - 27420C</b>														
<b>CORE</b>														
FUND TRANSFERS	38,104,036	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
OTHER FUNDS	38,104,036	0.00	30,000,000E	0.00	30,000,000E	0.00	30,000,000E	0.00	30,000,000E	0.00	30,000,000E	0.00	30,000,000E	0.00
<b>TOTAL</b>	<b>\$38,104,036</b>	<b>0.00</b>	<b>\$30,000,000</b>	<b>0.00</b>	<b>\$30,000,000</b>	<b>0.00</b>	<b>\$30,000,000</b>	<b>0.00</b>	<b>\$30,000,000</b>	<b>0.00</b>	<b>\$30,000,000</b>	<b>0.00</b>	<b>\$30,000,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - AF TO GR TRANSFER</b>	<b>\$38,104,036</b>	<b>0.00</b>	<b>\$30,000,000</b>	<b>0.00</b>	<b>\$30,000,000</b>	<b>0.00</b>	<b>\$30,000,000</b>	<b>0.00</b>	<b>\$30,000,000</b>	<b>0.00</b>	<b>\$30,000,000</b>	<b>0.00</b>	<b>\$30,000,000</b>	<b>0.00</b>

**State Treasurer - Linked Deposit Refunds**  
**Section 12.175**

Page 51

This section provides refunds for any excess interest payments to financial institutions participating in the linked-deposit program.

**Legal Base:** Section 30.750 RSMo.  
**Funding Source:** General Revenue  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

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**TREASURER**

**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
<b>HOUSE BILL SECTION 12.175</b>														
<b>LINKED DEPOSIT REFUNDS - 27450C</b>														
<b>CORE</b>														
PROGRAM-SPECIFIC	134	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	134	0.00	100E	0.00	100E	0.00	100E	0.00	100E	0.00	100E	0.00	100E	0.00
<b>TOTAL</b>	<b>\$134</b>	<b>0.00</b>	<b>\$100</b>	<b>0.00</b>	<b>\$100</b>	<b>0.00</b>	<b>\$100</b>	<b>0.00</b>	<b>\$100</b>	<b>0.00</b>	<b>\$100</b>	<b>0.00</b>	<b>\$100</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - LINKED DEPOSIT REFUNDS</b>	<b>\$134</b>	<b>0.00</b>	<b>\$100</b>	<b>0.00</b>	<b>\$100</b>	<b>0.00</b>	<b>\$100</b>	<b>0.00</b>	<b>\$100</b>	<b>0.00</b>	<b>\$100</b>	<b>0.00</b>	<b>\$100</b>	<b>0.00</b>

**State Treasurer – Debt Offset Escrow Transfer to GR**  
**Section 12.180**

Page 56

This section allows for the transfer of interest earnings from the Debt Offset Escrow Fund to General Revenue.

**Legal Base:** Section 143.786 RSMo.  
**Funding Source:** Debt Offset Escrow  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

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**TREASURER**

**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
<b>HOUSE BILL SECTION 12.180</b>														
<b>DEBT OFFSET TRANSFER - 27480C</b>														
<b>CORE</b>														
<b>FUND TRANSFERS</b>	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - DEBT OFFSET TRANSFER</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>

**State Treasurer – Various Fund Transfers to GR for Biennial Transfers**  
**Section 12.185**

Page 61

This section allows for the transfer of balances from various funds to General Revenue.

<b>Legal Base:</b>	Section 33.080 RSMo.
<b>Funding Source:</b>	Various Funds
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	Requested E
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

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**TREASURER**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.185</b>														
<b>BIENNIAL TO GR TRANSFER - 27485C</b>														
<b>CORE</b>														
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - BIENNIAL TO GR TRANSFER</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

**State Treasurer – Abandoned Fund Transfer to State Public School Fund**  
**Section 12.190**

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This section provides for the transfer from the Abandoned Fund Account to the State Public School Fund of an amount equal to 5% of amount transferred to GR.

**Legal Base:** Section 470.020 RSMo.  
**Funding Source:** Abandoned Fund Account  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

**Committee Markup Annual**

**TREASURER**

**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
<b>HOUSE BILL SECTION 12.190</b>														
<b>STATE PUBLIC SCHOOL TRANSFER - 27470C</b>														
<b>CORE</b>														
FUND TRANSFERS	1,792,724	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,792,724	0.00	1,500,000E	0.00	1,500,000E	0.00	1,500,000E	0.00	1,500,000E	0.00	1,500,000E	0.00	1,500,000E	0.00
<b>TOTAL</b>	<b>\$1,792,724</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - STATE PUBLIC SCHOOL TRANSFER</b>	<b>\$1,792,724</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>

**Office of Attorney General**  
**Section 12.195**

Page 15

This section provides for the Attorney General's office and legal counsel to perform legal services for state agencies, represent the state in legal matters, provide opinions regarding state law, enforce consumer protection and antitrust statutes, and assist in prosecution of cases statewide.

<b>Legal Base:</b>	Section 27 RSMo
<b>Funding Source:</b>	General Revenue, Federal, Gaming Commission Fund, Natural Resources Protection Fund-Water Pollution Permit Fee Subaccount, Solid Waste Management Fund, Petroleum Storage Tank Insurance Fund, Motor Vehicle Commission Fund, Health Spa Regulatory Fund, Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount, Attorney General's Court Costs Fund, Soil and Water Sales Tax Fund, Merchandising Practices Revolving Fund, Workers' Compensation Fund, Second Injury Fund, Lottery Enterprise Fund, Attorney General's Anti-Trust Fund, Hazardous Waste Fund, Safe Drinking Water Fund, Hazardous Waste Remedial Fund, Inmate Incarceration Reimbursement Act Revolving Fund, Mined Land Reclamation Fund
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	No Changes
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

Committee Markup Annual

ATTORNEY GENERAL

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 12.195														
OFFICE OF ATTORNEY GENERAL - 28201C														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>15,604,474</b>	<b>334.25</b>	<b>17,058,425</b>	<b>410.05</b>	<b>17,058,425</b>	<b>410.05</b>	<b>17,058,425</b>	<b>410.05</b>	<b>17,058,425</b>	<b>410.05</b>	<b>17,058,425</b>	<b>410.05</b>	<b>17,058,425</b>	<b>410.05</b>
GENERAL REVENUE	10,735,286	222.01	11,242,111	267.80	11,242,111	267.80	11,242,111	267.80	11,242,111	267.80	11,242,111	267.80	11,242,111	267.80
FEDERAL FUNDS	1,122,761	30.98	1,795,066	44.21	1,795,066	44.21	1,795,066	44.21	1,795,066	44.21	1,795,066	44.21	1,795,066	44.21
OTHER FUNDS	3,746,427	81.26	4,021,248	98.04	4,021,248	98.04	4,021,248	98.04	4,021,248	98.04	4,021,248	98.04	4,021,248	98.04
<b>EXPENSE &amp; EQUIPMENT</b>	<b>4,650,701</b>	<b>0.00</b>	<b>5,934,101</b>	<b>0.00</b>	<b>6,005,951</b>	<b>0.00</b>	<b>6,005,951</b>	<b>0.00</b>	<b>6,005,951</b>	<b>0.00</b>	<b>6,005,951</b>	<b>0.00</b>	<b>6,005,951</b>	<b>0.00</b>
GENERAL REVENUE	2,293,176	0.00	1,495,229	0.00	1,524,229	0.00	1,524,229	0.00	1,524,229	0.00	1,524,229	0.00	1,524,229	0.00
FEDERAL FUNDS	323,390	0.00	750,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00
OTHER FUNDS	2,034,135	0.00	3,687,961	0.00	3,720,811	0.00	3,720,811	0.00	3,720,811	0.00	3,720,811	0.00	3,720,811	0.00
<b>PROGRAM-SPECIFIC</b>	<b>145,797</b>	<b>0.00</b>	<b>73,450</b>	<b>0.00</b>	<b>1,600</b>	<b>0.00</b>	<b>1,600</b>	<b>0.00</b>	<b>1,600</b>	<b>0.00</b>	<b>1,600</b>	<b>0.00</b>	<b>1,600</b>	<b>0.00</b>
GENERAL REVENUE	62,443	0.00	29,200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
FEDERAL FUNDS	21,033	0.00	10,100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	62,321	0.00	34,150	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300	0.00
<b>TOTAL</b>	<b>\$20,400,972</b>	<b>334.25</b>	<b>\$23,065,976</b>	<b>410.05</b>	<b>\$23,065,976</b>	<b>410.05</b>	<b>\$23,065,976</b>	<b>410.05</b>	<b>\$23,065,976</b>	<b>410.05</b>	<b>\$23,065,976</b>	<b>410.05</b>	<b>\$23,065,976</b>	<b>410.05</b>

GENERAL STRUCTURE ADJUSTMENT - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>155,304</b>	<b>0.00</b>	<b>291,624</b>	<b>0.00</b>	<b>234,065</b>	<b>0.00</b>	<b>291,624</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	101,986	0.00	186,597	0.00	172,924	0.00	186,597	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	16,455	0.00	34,406	0.00	9,233	0.00	34,406	0.00

**Committee Markup Annual**

**ATTORNEY GENERAL**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.195</b>														
<b>OFFICE OF ATTORNEY GENERAL - 28201C</b>														
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	155,304	0.00	291,624	0.00	234,065	0.00	291,624	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	36,863	0.00	70,621	0.00	51,908	0.00	70,621	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$155,304</b>	<b>0.00</b>	<b>\$291,624</b>	<b>0.00</b>	<b>\$234,065</b>	<b>0.00</b>	<b>\$291,624</b>	<b>0.00</b>
General Structure Adjustment for all state employees.														

**Canine Cruelty - 1282001**

PERSONAL SERVICES	0	0.00	0	0.00	42,500	1.00	42,500	1.00	42,500	1.00	42,500	1.00	42,500	1.00
GENERAL REVENUE	0	0.00	0	0.00	42,500	1.00	42,500	1.00	42,500	1.00	42,500	1.00	42,500	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	19,725	0.00	19,725	0.00	19,725	0.00	19,725	0.00	19,725	0.00
GENERAL REVENUE	0	0.00	0	0.00	19,725	0.00	19,725	0.00	19,725	0.00	19,725	0.00	19,725	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$62,225</b>	<b>1.00</b>	<b>\$62,225</b>	<b>1.00</b>	<b>\$62,225</b>	<b>1.00</b>	<b>\$62,225</b>	<b>1.00</b>	<b>\$62,225</b>	<b>1.00</b>

<b>TOTAL - OFFICE OF ATTORNEY GENERAL</b>	<b>\$20,400,972</b>	<b>334.25</b>	<b>\$23,065,976</b>	<b>410.05</b>	<b>\$23,128,201</b>	<b>411.05</b>	<b>\$23,283,505</b>	<b>411.05</b>	<b>\$23,419,825</b>	<b>411.05</b>	<b>\$23,362,266</b>	<b>411.05</b>	<b>\$23,419,825</b>	<b>411.05</b>
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**Office of Attorney General – Domestic Violence**  
**Section 12.200**

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This section provides federal funds for domestic violence services.

<b>Legal Base:</b>	None
<b>Funding Source:</b>	Federal
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	No Changes
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

**Committee Markup Annual**

**ATTORNEY GENERAL**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.200</b>														
<b>DOMESTIC VIOLENCE - 28202C</b>														
<b>CORE</b>														
PROGRAM-SPECIFIC	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - DOMESTIC VIOLENCE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>

**Attorney General - Medicaid Fraud Unit**  
**Section 12.205**

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This section provides funds to detect, prevent, investigate and prosecute Medicaid fraud.

<b>Legal Base:</b>	None
<b>Funding Source:</b>	General Revenue, Federal
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	No Changes
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

Committee Markup Annual

ATTORNEY GENERAL

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
<b>HOUSE BILL SECTION 12.205</b>														
<b>MEDICAID FRAUD UNIT - 28206C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>875,122</b>	<b>20.22</b>	<b>1,001,278</b>	<b>28.00</b>	<b>1,001,278</b>	<b>28.00</b>	<b>1,001,278</b>	<b>28.00</b>	<b>1,001,278</b>	<b>28.00</b>	<b>1,001,278</b>	<b>28.00</b>	<b>1,001,278</b>	<b>28.00</b>
GENERAL REVENUE	166,398	3.84	167,101	5.50	167,101	5.50	167,101	5.50	167,101	5.50	167,101	5.50	167,101	5.50
FEDERAL FUNDS	708,724	16.38	834,177	22.50	834,177	22.50	834,177	22.50	834,177	22.50	834,177	22.50	834,177	22.50
<b>EXPENSE &amp; EQUIPMENT</b>	<b>170,148</b>	<b>0.00</b>	<b>1,239,220</b>	<b>0.00</b>	<b>1,242,920</b>	<b>0.00</b>	<b>1,242,920</b>	<b>0.00</b>	<b>1,242,920</b>	<b>0.00</b>	<b>1,242,920</b>	<b>0.00</b>	<b>1,242,920</b>	<b>0.00</b>
GENERAL REVENUE	170,148	0.00	390,249	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00
FEDERAL FUNDS	0	0.00	848,971	0.00	848,971	0.00	848,971	0.00	848,971	0.00	848,971	0.00	848,971	0.00
<b>PROGRAM-SPECIFIC</b>	<b>7,512</b>	<b>0.00</b>	<b>3,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
GENERAL REVENUE	7,512	0.00	3,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$1,052,782</b>	<b>20.22</b>	<b>\$2,244,198</b>	<b>28.00</b>	<b>\$2,244,198</b>	<b>28.00</b>	<b>\$2,244,198</b>	<b>28.00</b>	<b>\$2,244,198</b>	<b>28.00</b>	<b>\$2,244,198</b>	<b>28.00</b>	<b>\$2,244,198</b>	<b>28.00</b>

GENERAL STRUCTURE ADJUSTMENT - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,179</b>	<b>0.00</b>	<b>17,562</b>	<b>0.00</b>	<b>10,852</b>	<b>0.00</b>	<b>17,562</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,532	0.00	2,838	0.00	1,690	0.00	2,838	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,647	0.00	14,724	0.00	9,162	0.00	14,724	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,179</b>	<b>0.00</b>	<b>\$17,562</b>	<b>0.00</b>	<b>\$10,852</b>	<b>0.00</b>	<b>\$17,562</b>	<b>0.00</b>

General Structure Adjustment for all state employees.

<b>TOTAL - MEDICAID FRAUD UNIT</b>	<b>\$1,052,782</b>	<b>20.22</b>	<b>\$2,244,198</b>	<b>28.00</b>	<b>\$2,244,198</b>	<b>28.00</b>	<b>\$2,253,377</b>	<b>28.00</b>	<b>\$2,261,760</b>	<b>28.00</b>	<b>\$2,255,050</b>	<b>28.00</b>	<b>\$2,261,760</b>	<b>28.00</b>
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**Attorney General - Missouri Office of Prosecution Services**  
**Section 12.210**

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This section provides programs and services including disseminating indexes to and digests of the decisions of courts and other legal authorities, distribution of complaints, indictments, warrants, etc.

**Legal Base:** Section 56.750 – 56.775 RSMo  
**Funding Source:** Federal, Missouri Office of Prosecution Services Fund,  
MOPS Revolving Fund  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E on Missouri Office of Prosecution Services Revolving Fund

**GOVERNOR:** Same as the Department

**HOUSE:** Removed E

**SENATE:** Same as the House

**CONFERENCE:** Same as the House

Committee Markup Annual

ATTORNEY GENERAL

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
<b>HOUSE BILL SECTION 12.210</b>														
<b>MO OFFICE OF PROSECUTION SER - 28205C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>358,221</b>	<b>6.88</b>	<b>565,075</b>	<b>10.00</b>	<b>565,175</b>	<b>10.00</b>	<b>565,175</b>	<b>10.00</b>	<b>565,175</b>	<b>10.00</b>	<b>565,175</b>	<b>10.00</b>	<b>565,175</b>	<b>10.00</b>
GENERAL REVENUE	72,984	1.00	72,900	1.00	73,000	1.00	73,000	1.00	73,000	1.00	73,000	1.00	73,000	1.00
FEDERAL FUNDS	116,406	2.35	182,000	3.00	182,000	3.00	182,000	3.00	182,000	3.00	182,000	3.00	182,000	3.00
OTHER FUNDS	168,831	3.53	310,175	6.00	310,175	6.00	310,175	6.00	310,175	6.00	310,175	6.00	310,175	6.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>525,297</b>	<b>0.00</b>	<b>2,592,222</b>	<b>0.00</b>	<b>2,592,122</b>	<b>0.00</b>	<b>2,592,122</b>	<b>0.00</b>	<b>2,592,122</b>	<b>0.00</b>	<b>2,592,122</b>	<b>0.00</b>	<b>2,592,122</b>	<b>0.00</b>
GENERAL REVENUE	29,138	0.00	35,000	0.00	34,900	0.00	34,900	0.00	34,900	0.00	34,900	0.00	34,900	0.00
FEDERAL FUNDS	191,364	0.00	733,427	0.00	733,427	0.00	733,427	0.00	733,427	0.00	733,427	0.00	733,427	0.00
OTHER FUNDS	304,795	0.00	1,823,795 E	0.00	1,823,795 E	0.00	1,823,795 E	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00
<b>PROGRAM-SPECIFIC</b>	<b>2,695</b>	<b>0.00</b>	<b>191,899</b>	<b>0.00</b>	<b>191,899</b>	<b>0.00</b>	<b>191,899</b>	<b>0.00</b>	<b>191,899</b>	<b>0.00</b>	<b>191,899</b>	<b>0.00</b>	<b>191,899</b>	<b>0.00</b>
FEDERAL FUNDS	0	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00
OTHER FUNDS	2,695	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
<b>TOTAL</b>	<b>\$886,213</b>	<b>6.88</b>	<b>\$3,349,196</b>	<b>10.00</b>	<b>\$3,349,196</b>	<b>10.00</b>	<b>\$3,349,196</b>	<b>10.00</b>	<b>\$3,349,196</b>	<b>10.00</b>	<b>\$3,349,196</b>	<b>10.00</b>	<b>\$3,349,196</b>	<b>10.00</b>

GENERAL STRUCTURE ADJUSTMENT - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,181</b>	<b>0.00</b>	<b>3,579</b>	<b>0.00</b>	<b>3,579</b>	<b>0.00</b>	<b>3,579</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	669	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,669	0.00	671	0.00	671	0.00	671	0.00

**Committee Markup Annual**

**ATTORNEY GENERAL**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.210</b>														
<b>MO OFFICE OF PROSECUTION SER - 28205C</b>														
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,181	0.00	3,579	0.00	3,579	0.00	3,579	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,843	0.00	2,908	0.00	2,908	0.00	2,908	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,181</b>	<b>0.00</b>	<b>\$3,579</b>	<b>0.00</b>	<b>\$3,579</b>	<b>0.00</b>	<b>\$3,579</b>	<b>0.00</b>
General Structure Adjustment for all state employees.														

<b>TOTAL - MO OFFICE OF PROSECUTION SER</b>	<b>\$886,213</b>	<b>6.88</b>	<b>\$3,349,196</b>	<b>10.00</b>	<b>\$3,349,196</b>	<b>10.00</b>	<b>\$3,354,377</b>	<b>10.00</b>	<b>\$3,352,775</b>	<b>10.00</b>	<b>\$3,352,775</b>	<b>10.00</b>	<b>\$3,352,775</b>	<b>10.00</b>
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**Attorney General - Missouri Office of Prosecution Services Federal Transfer**  
**Section 12.215**

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This section provides for the transfer of Attorney General's Federal Fund to the Missouri Office of Prosecution Services Fund

**Funding Source:** Federal  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** No Changes

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

**Committee Markup Annual**

**ATTORNEY GENERAL**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.215</b>														
<b>MO OFFICE PROS SVC FED TRF - 28211C</b>														
<b>CORE</b>														
FUND TRANSFERS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - MO OFFICE PROS SVC FED TRF</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>

**Attorney General – AG Trust Fund**  
**Section 12.220**

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This section provides for the purpose of reimbursing injured consumers from damages paid by the defendants who have violated Missouri's Consumer Protection laws.

**Funding Source:** Attorney General Trust Fund

**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** Requested E

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

Committee Markup Annual

ATTORNEY GENERAL

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 12.220														
ATTORNEY GENERAL TRUST - 28207C														
CORE														
EXPENSE & EQUIPMENT	642,232	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	642,232	0.00	1E	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	346,386	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	346,386	0.00	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
<b>TOTAL</b>	<b>\$988,618</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - ATTORNEY GENERAL TRUST</b>	<b>\$988,618</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

**Attorney General - Transfer to Court Cost Fund**  
**Section 12.225**

Page 65

This section provides for the transfer of General Revenue to the Attorney General's Court Cost Fund.

<b>Legal Base:</b>	Section 27.080 RSMo
<b>Funding Source:</b>	General Revenue
<b>FY 2012 Withholdings:</b>	None

**CORE ADJUSTMENTS**

<b><u>DEPARTMENT:</u></b>	No Changes
<b><u>GOVERNOR:</u></b>	Same as the Department
<b><u>HOUSE:</u></b>	Same as the Department
<b><u>SENATE:</u></b>	Same as the Department
<b><u>CONFERENCE:</u></b>	Same as the Department

Committee Markup Annual

ATTORNEY GENERAL

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.225														
COURT COST FUND-TRANSFER - 28209C														
CORE														
FUND TRANSFERS	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
<b>TOTAL</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - COURT COST FUND-TRANSFER</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>

**Attorney General - Transfer to Anti-Trust Revolving Fund**  
**Section 12.230**

Page 61

This section provides for the transfer of General Revenue to the Attorney General's Anti-Trust Revolving Trust Fund as authorized by Section 416.081 RSMo.

**Legal Base:** Section 416.081 RSMo  
**Funding Source:** General Revenue  
**FY 2012 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:** No Changes

**GOVERNOR:** Same as the Department

**HOUSE:** Same as the Department

**SENATE:** Same as the Department

**CONFERENCE:** Same as the Department

**Committee Markup Annual**

**ATTORNEY GENERAL**

**Regular House Bills**

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 12.230</b>														
<b>ANTI-TRUST FUND-TRANSFER - 28210C</b>														
<b>CORE</b>														
FUND TRANSFERS	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
<b>TOTAL</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - ANTI-TRUST FUND-TRANSFER</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>