

FISCAL YEAR 2013

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

DEPARTMENT OF PUBLIC SAFETY

HOUSE BILL 2008

VETOES: *None*

**96th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

Office of Director, Section 8.005

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This section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation and the Office of Homeland Security. This includes purchasing, grant payments to local jurisdictions, and non-profit organizations, fixed assets, payroll, etc. In addition the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc.

Legal Base: 650.310, 135.550, 650.100, 590.120, 595.045, RSMo, CFDA nos. 16.575, 16.588, 16.523, 16.589, 16.579, 16.593, 16.540, 16.560

Funding Source: General Revenue, Federal Funds, Crime Victims Compensation Fund, Mo. Crime Prevention Information & Programming Fund, State Services to Victims, State Emergency Management and Antiterrorism Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests 25% flexibility between PS and E&E for General Revenue, Federal, Crime Victims Compensation funds

Requests 50% flexibility between PS and E&E for State Services to Victims funds

Requests an E on Federal and all Other PS and E&E funds

GOVERNOR:

Core Reduction: \$2,075 GR E&E, and \$4,591 OTH E&E, 5% E&E reduction

Requests 25% flexibility between PS and E&E for General Revenue, Federal, Crime Victims Compensation funds

Requests 25% flexibility between PS and E&E for State Services to Victims funds

Requests an E on Federal and all Other PS and E&E funds

HOUSE:

Core Reduction: \$830 GR E&E, a further 2 % reduction of Governor core E&E reduction

\$24,264 FED, \$141,656 FED, and \$47,510 OTH, reduction to appropriation authority with removal of E

Removes 25% flexibility between PS and E&E for General Revenue, Federal, Crime Victims Compensation funds

Removes 25% flexibility between PS and E&E for State Services to Victims funds

Requests an E on Federal and Juvenile Accountability Incentive Block Grant funds and adjusted appropriation authority

Removed E's on Mo Crime & Prevention Information & Programming fund, Services to Victims funds, and Antiterrorism funds and adjusted appropriation authority

SENATE:

Core Reduction: \$55,000 GR PS, core reduction of Public Safety Manager Band 2 (Deputy Department Director)

Removes 25% flexibility between PS and E&E for General Revenue, Federal, Crime Victims Compensation funds

Removes 25% flexibility between PS and E&E for State Services to Victims funds

Requests an E on Federal and Juvenile Accountability Incentive Block Grant funds and adjusted appropriation authority

Removed E's on Mo Crime & Prevention Information & Programming fund, Services to Victims funds, and Antiterrorism funds and adjusted appropriation authority

CONFERENCE:

House position of no core reduction (\$55,000 GR PS)

Removes 25% flexibility between PS and E&E for General Revenue, Federal, Crime Victims Compensation funds

Removes 25% flexibility between PS and E&E for State Services to Victims funds

Requests an E on Federal and Juvenile Accountability Incentive Block Grant funds and adjusted appropriation authority

Removed E's on Mo Crime & Prevention Information & Programming fund, Services to Victims funds, and Antiterrorism funds and adjusted appropriation authority

Committee Markup Annual

HB 2008 Public Safety FY 2013

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 08.005														
DIRECTOR - ADMIN - 81313C														
CORE														
PERSONAL SERVICES	3,029,260	67.67	2,196,788	48.00	2,196,788	48.00	2,196,788	48.00	2,117,524	48.00	2,062,524	48.00	2,117,524	48.00
GENERAL REVENUE	839,003	14.96	731,584	18.22	731,584	18.22	731,584	18.22	731,584	18.22	676,584	18.22	731,584	18.22
FEDERAL FUNDS	1,728,216	38.55	957,837 E	16.92	957,837 E	16.92	957,837 E	16.92	878,573 E	16.92	878,573 E	16.92	878,573 E	16.92
OTHER FUNDS	462,041	14.16	507,367 E	12.86	507,367 E	12.86	507,367 E	12.86	507,367	12.86	507,367	12.86	507,367	12.86
EXPENSE & EQUIPMENT	7,599,818	0.00	6,305,510	0.00	6,305,510	0.00	6,298,844	0.00	6,163,848	0.00	6,163,848	0.00	6,163,848	0.00
GENERAL REVENUE	60,913	0.00	101,954	0.00	101,954	0.00	99,879	0.00	99,049	0.00	99,049	0.00	99,049	0.00
FEDERAL FUNDS	6,246,347	0.00	4,689,462 E	0.00	4,689,462 E	0.00	4,689,462 E	0.00	4,602,806 E	0.00	4,602,806 E	0.00	4,602,806 E	0.00
OTHER FUNDS	1,292,558	0.00	1,514,094 E	0.00	1,514,094 E	0.00	1,509,503 E	0.00	1,461,993	0.00	1,461,993	0.00	1,461,993	0.00
PROGRAM-SPECIFIC	31,286,977	0.00	33,832,050	0.00	33,832,050	0.00	33,832,050	0.00	33,832,050	0.00	33,832,050	0.00	33,832,050	0.00
GENERAL REVENUE	7,834	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
FEDERAL FUNDS	31,279,143	0.00	33,830,600 E	0.00	33,830,600 E	0.00	33,830,600 E	0.00	33,830,600 E	0.00	33,830,600 E	0.00	33,830,600 E	0.00
OTHER FUNDS	0	0.00	1,350 E	0.00	1,350 E	0.00	1,350 E	0.00	1,350	0.00	1,350	0.00	1,350	0.00
TOTAL	\$41,916,055	67.67	\$42,334,348	48.00	\$42,334,348	48.00	\$42,327,682	48.00	\$42,113,422	48.00	\$42,058,422	48.00	\$42,113,422	48.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,137	0.00	35,205	0.00	22,497	0.00	35,205	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,705	0.00	12,363	0.00	9,045	0.00	12,363	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,782 E	0.00	13,684 E	0.00	6,172 E	0.00	13,684 E	0.00

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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 08.005														
DIRECTOR - ADMIN - 81313C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,137	0.00	35,205	0.00	22,497	0.00	35,205	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,650E	0.00	9,158	0.00	7,280	0.00	9,158	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,137	0.00	\$35,205	0.00	\$22,497	0.00	\$35,205	0.00
General Structure Adjustment for all state employees.														

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	10,868	0.00	10,868	0.00	10,868	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,868	0.00	10,868	0.00	10,868	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,099	0.00	5,099	0.00	5,099	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,099	0.00	5,099	0.00	5,099	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,967	0.00	\$15,967	0.00	\$15,967	0.00

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

TOTAL - DIRECTOR - ADMIN	\$41,916,055	67.67	\$42,334,348	48.00	\$42,334,348	48.00	\$42,347,819	48.00	\$42,164,594	48.00	\$42,096,886	48.00	\$42,164,594	48.00
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Office of Director –Community Intervention Program, Section 8.XX

Bk. 1 Page 66

Funding was a new decision item added by the Senate in FY 2012.

Legal Base:

Funding Source: General Revenue

FY 2012 GR Withholdings: \$178,000

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$178,000 GR E&E, reduction of FY 2012 withholdings

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

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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 08.005														
COMMUNITY INTERVENTION PRG - 81314C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	178,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	178,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$178,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Community Intervention Program - 1812006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

Senate added General Revenue funds for a Community Intervention Program (similar to the funds added in FY 12). Entered as ongoing. Conference agreed with Senate position, but stipulated the funding be one-time.

TOTAL - COMMUNITY INTERVENTION PRG	\$0	0.00	\$178,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
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Office of Director – Gunshot Detection Technology, Section 8.007

Bk. Page

Funding was a new decision item added by the House.

Legal Base:

Funding Source: General Revenue

FY 2012 GR Withholdings: N/A

CORE ADJUSTMENTS

DEPARTMENT:

GOVERNOR:

HOUSE:

New Decision Item

SENATE:

Removed New Decision Item

CONFERENCE:

Removed New Decision Item

Committee Markup Annual

HB 2008 Public Safety FY 2013

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 08.007														
GUNSHOT DETECTION TECH GRANTS - 81330C														
Gunshot Detection Technology - 1812010														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00

House recommended funds for grants to cities with at least 100 recorded homicides during calendar year 2011, limited to no more than \$150,000 per grantee, for the purchase of gunshot detection technology. Funding is ONGOING. Senate did not recommend funding. Conference did not recommend.

TOTAL - GUNSHOT DETECTION TECH GRAN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00
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Office of Director-Juvenile Justice Delinquency Program (JJDP), Section 8.010

Bk. 1 Page 70

This section provides for the Director's Office to receive and pass-through Federal Funds for Juvenile Justice to state and local units of government and non-profit private agencies.

Legal Base: Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention Act of 1974, as amended (Public Law 93-415, 42 U.S.C. 5601 et seq.)

Funding Source: Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$500,000 FED PSD, adjustment to better estimate

Requests an E on Federal E&E and PSD funds

GOVERNOR:

No Additional Changes

Requests an E on Federal E&E and PSD funds

HOUSE:

Core Reduction: \$282,450 FED, reduction of appropriation authority with removal of E

Removes the E on Federal E&E and PSD funds and adjusted appropriation authority

SENATE:

No Additional Changes

Removes the E on Federal E&E and PSD funds and adjusted appropriation authority

CONFERENCE:

No Additional Changes

Removes the E on Federal E&E and PSD funds and adjusted appropriation authority

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HB 2008 Public Safety FY 2013

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 08.010														
JUV. JUSTICE DELINQUENCY PREV - 81335C														
CORE														
EXPENSE & EQUIPMENT	24,050	0.00	32,450	0.00	32,450	0.00	32,450	0.00	32,450	0.00	32,450	0.00	32,450	0.00
FEDERAL FUNDS	24,050	0.00	32,450E	0.00	32,450E	0.00	32,450E	0.00	32,450	0.00	32,450	0.00	32,450	0.00
PROGRAM-SPECIFIC	1,084,747	0.00	1,000,000	0.00	1,500,000	0.00	1,500,000	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00
FEDERAL FUNDS	1,084,747	0.00	1,000,000E	0.00	1,500,000E	0.00	1,500,000E	0.00	1,217,550	0.00	1,217,550	0.00	1,217,550	0.00
TOTAL	\$1,108,797	0.00	\$1,032,450	0.00	\$1,532,450	0.00	\$1,532,450	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00

TOTAL - JUV. JUSTICE DELINQUENCY PREV	\$1,108,797	0.00	\$1,032,450	0.00	\$1,532,450	0.00	\$1,532,450	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00
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Office of Director - Juvenile Justice Accountability Incentive Block Grant, Section 8.015

Bk. 1 Page 87

This section provides funding for the Juvenile Accountability Incentive Block Grant Program. This program is designed to address the growing problem of juvenile crime by encouraging accountability-based reforms at the state and local level. Funding may be used for purposes such as the establishment of drug courts, gun courts, hiring additional juvenile judges and prosecutors, building and/or expanding juvenile detention and corrections facilities and establishing and maintaining accountability-based programs that work with the juvenile offenders. Up to 5% of the funds can be used by the department for administrative costs, at least 75% of the funds will be passed through to local government units, or expended by the State on services of benefit to those local governments, the remaining 25% is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire state.

Legal Base: PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002
Funding Source: Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Federal E&E and PSD funds

GOVERNOR:

No Changes

Requests an E on Federal E&E and PSD funds

HOUSE:

Core Reduction: \$13,625 FED, reduction of appropriation authority with removal of E

Removes the E on Federal E&E and PSD funds and adjusted appropriation authority

SENATE:

No Additional Changes

Removes the E on Federal E&E and PSD funds and adjusted appropriation authority

CONFERENCE:

No Additional Changes

Removes the E on Federal E&E and PSD funds and adjusted appropriation authority

Committee Markup Annual

HB 2008 Public Safety FY 2013

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 08.015														
JUV JUSTICE ACCTABILITY GRANT - 81336C														
CORE														
EXPENSE & EQUIPMENT	75,198	0.00	13,625	0.00	13,625	0.00	13,625	0.00	13,625	0.00	13,625	0.00	13,625	0.00
FEDERAL FUNDS	75,198	0.00	13,625E	0.00	13,625E	0.00	13,625E	0.00	13,625	0.00	13,625	0.00	13,625	0.00
PROGRAM-SPECIFIC	734,382	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	986,375	0.00	986,375	0.00	986,375	0.00
FEDERAL FUNDS	734,382	0.00	1,000,000E	0.00	1,000,000E	0.00	1,000,000E	0.00	986,375	0.00	986,375	0.00	986,375	0.00
TOTAL	\$809,580	0.00	\$1,013,625	0.00	\$1,013,625	0.00	\$1,013,625	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
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TOTAL - JUV JUSTICE ACCTABILITY GRANT	\$809,580	0.00	\$1,013,625	0.00	\$1,013,625	0.00	\$1,013,625	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Office of Director – Narcotics Control Assistance Program (NCAP), Section 8.020

Bk. 1 Page 94

This section provides appropriation authority for the Director's Office to receive and pass-through federal funds for the Narcotics Control Assistance Program to state and local governments. Funds are utilized in programs designed for drug abuse resistance education (DARE), Community Oriented Policing Program (COPS), multi-jurisdictional drug enforcement partnerships, prosecutorial enhancements, crime lab equipment upgrades, adult and youthful offender diversion programs, statewide informational/reporting enhancements, equipment enhancements through the U.S. Department of Defense and treatment programs through the Mo Department of Corrections.

Legal Base: Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seq.

Funding Source: Federal Funds from U.S. Department of Justice, Bureau of Justice Assistance

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$820,000 FED PSD

Requests an E on Federal PSD funds

GOVERNOR:

No Additional Changes

Requests an E on Federal PSD funds

HOUSE:

No Additional Changes

Requests an E on Federal PSD funds

SENATE:

No Additional Changes

Requests an E on Federal PSD funds

CONFERENCE:

No Additional Changes

Requests an E on Federal PSD funds

Committee Markup Annual

HB 2008 Public Safety FY 2013

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 08.020														
NARCOTICS CONTROL ASSISTANCE - 81339C														
CORE														
EXPENSE & EQUIPMENT	3,618	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,618	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	5,883,007	0.00	7,000,000	0.00	6,180,000	0.00	6,180,000	0.00	6,180,000	0.00	6,180,000	0.00	6,180,000	0.00
FEDERAL FUNDS	5,883,007	0.00	7,000,000E	0.00	6,180,000E	0.00	6,180,000E	0.00	6,180,000E	0.00	6,180,000E	0.00	6,180,000E	0.00
TOTAL	\$5,886,625	0.00	\$7,000,000	0.00	\$6,180,000	0.00	\$6,180,000	0.00	\$6,180,000	0.00	\$6,180,000	0.00	\$6,180,000	0.00

TOTAL - NARCOTICS CONTROL ASSISTANCE	\$5,886,625	0.00	\$7,000,000	0.00	\$6,180,000	0.00	\$6,180,000	0.00	\$6,180,000	0.00	\$6,180,000	0.00	\$6,180,000	0.00
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Office of Director –1122 Program, Section 8.025

Bk. 1 Page 106

Section 1122 of the Fiscal Year 1994 National Defense Authorization Act established the authority for state and local governments to purchase law enforcement equipment suitable for counter-drug activities through federal procurement channels. The authority for the 1122 program resides with the Department of Defense.

Legal Base:

Funding Source: 1122 Program (new in FY 2008)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E 1122 Program PSD funds

GOVERNOR:

No Changes

Requests an E 1122 Program PSD funds

HOUSE:

Core Reduction: \$400,000 OTH, reducing appropriation authority with removal of E
Removes the E 1122 Program PSD funds and adjusted appropriation authority

SENATE:

No Additional Changes

Removes the E 1122 Program PSD funds and adjusted appropriation authority

CONFERENCE:

No Additional Changes

Removes the E 1122 Program PSD funds and adjusted appropriation authority

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HB 2008 Public Safety FY 2013

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 08.025														
PROGRAM 1122 - 81351C														
CORE														
PROGRAM-SPECIFIC	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	500,000E	0.00	500,000E	0.00	500,000E	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
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TOTAL - PROGRAM 1122	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Office of Director – Mo Sheriff Methamphetamine Relief Taskforce Transfer, Section 8.030

Bk. 1 Page 111

This section provides General Revenue funds transferred to the Missouri Sheriff Methamphetamine Relief Taskforce for funding drug task forces.

Legal Base:

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item

GOVERNOR:

New Decision Item

HOUSE:

New Decision Item

SENATE:

Removed New Decision Item

CONFERENCE:

Removed New Decision Item

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	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 08.030														
MOSMART TRANSFER - 81365C														
MOSMART TRANSFER - 1812004														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00

Page 111. GR transfer to MOSMART fund to replace federal funds which are no longer available. Funds are ongoing. Senate did not recommend funding. Conference did not recommend funding.

TOTAL - MOSMART TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00
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Office of Director – Mo Sheriff Methamphetamine Relief Taskforce, Section 8.035

Bk. 1 Page 116

This section provides funds to the Missouri Sheriff Methamphetamine Relief Taskforce to be distributed to counties to supplement deputy sheriff's salaries and related benefits.

Legal Base: 57.278 RSMo

Funding Source: Deputy Sheriff Salary Supplementation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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	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 08.035														
MOSMART - 81360C														
CORE														
PROGRAM-SPECIFIC	0	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
OTHER FUNDS	0	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00	6,400,000	0.00
TOTAL	\$0	0.00	\$6,400,000	0.00	\$6,400,000	0.00	\$6,400,000	0.00	\$6,400,000	0.00	\$6,400,000	0.00	\$6,400,000	0.00

MOSMART - 1812002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00

Page 120. To replace federal funds which are no longer available. MoSMART funds local law enforcement to combat methamphetamine sale and production throughout the state. GR transfer to MoSMART fund, funds are ongoing. Senate did not recommend funding. Conference did not recommend funding.

TOTAL - MOSMART	\$0	0.00	\$6,400,000	0.00	\$6,400,000	0.00	\$7,900,000	0.00	\$7,900,000	0.00	\$6,400,000	0.00	\$6,400,000	0.00
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Office of Director –Internet Sex Crimes TSF Grants, Section 8.040

Bk. 1 Page 127

This section provides funding for multijurisdictional Internet cyber crime law enforcement task forces. The grants shall be awarded and used to pay the salaries of detectives and computer forensic personnel whose focus is investigating internet sex crimes against children, including but not limited to enticement of a child, possession or promotion of child pornography, and to provide funding for the training of law enforcement personnel. The funding for such training may be used to cover the travel expenses of those persons participating.

Legal Base: 650.120 RSMo

Funding Source: General Revenue/Federal Stimulus

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item

GOVERNOR:

New Decision Item

HOUSE:

New Decision Item

SENATE:

New Decision Item (one time)

CONFERENCE:

New Decision Item (one time)

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	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 08.040														
INTERNET SEX CRIMES TSF GRANTS - 81356C														
Cyber Crimes Taskforce - 1812005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Page 127. To replace a portion of federal stimulus funds which are no longer available. The Cyber Crimes Taskforce combats sexual abuses of minors via the internet or social media. Will fund 4 months, full year funding would equal \$1 million. Funds are ongoing. Senate recommended one-time funding. Conference agreed to one-time funding.

TOTAL - INTERNET SEX CRIMES TSF GRANT	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
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Office of Director – Services to Victims (State), Section 8.045

Bk. 1 Page 136

This section provides funds to public or private agencies, which provide emergency services, crisis intervention counseling, criminal justice based services and information, and provide training and technical assistance for communities interested in developing a crime victim assistance program.

Legal Base: 595.045, 595.100, 595.050, 595.055, 595.105 RSMo

Funding Source: State Services to Victims Fund and Crime Victims Compensation Fund (funds are received from court costs)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Services to Victims E&E funds

Language: Allows contractors 5% flexibility of funds awarded, to be used for administrative expenses

GOVERNOR:

No Changes

Requests an E on Services to Victims E&E funds

Language: Allows contractors 5% flexibility of funds awarded, to be used for administrative expenses

HOUSE:

No Changes

Requests an E on Services to Victims E&E funds

Language: Allows contractors 5% flexibility of funds awarded, to be used for administrative expenses

SENATE:

No Changes

Requests an E on Services to Victims E&E funds

Language: Allows contractors 5% flexibility of funds awarded, to be used for administrative expenses

CONFERENCE:

No Changes

Requests an E on Services to Victims E&E funds

Language: Allows contractors 5% flexibility of funds awarded, to be used for administrative expenses

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	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 08.045														
STATE SERVICES TO VICTIMS - 81342C														
CORE														
PROGRAM-SPECIFIC	4,936,213	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	4,936,213	0.00	5,000,000E	0.00	5,000,000E	0.00	5,000,000E	0.00	5,000,000E	0.00	5,000,000E	0.00	5,000,000E	0.00
TOTAL	\$4,936,213	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
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TOTAL - STATE SERVICES TO VICTIMS	\$4,936,213	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Office of Director - Victims of Crime Act (VOCA) Section 8.050

Bk. 1 Page 144

This section provides Federal Victim Services Program grants. Funds are utilized to provide services to victims of crime such as 24-hour hotlines, court advocacy, emergency transportation, emergency shelter, crisis intervention, and individual and group counseling for the victims and families. 20% cash or in-kind match is required on the total project cost for each recipient.

Legal Base: RSMo Chapter 650.005 42 USC 10601, [Sec. 1402] Crime Victims Fund and 42 USC 10603, [Sec. 1404] Crime Victim Assistance
Funding Source: Federal Funds from U.S. Department of Justice, Office of Victims of Crime

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Federal E&E funds

GOVERNOR:

No Changes

Requests an E on Federal E&E funds

HOUSE:

No Changes

Removes the E on Federal E&E funds

SENATE:

No Changes

Removes the E on Federal E&E funds

CONFERENCE:

No Changes

Removes the E on Federal E&E funds

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	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 08.050														
VICTIM OF CRIME ACT (FED) - 81343C														
CORE														
PROGRAM-SPECIFIC	6,738,962	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
FEDERAL FUNDS	6,738,962	0.00	7,500,000E	0.00	7,500,000E	0.00	7,500,000E	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL	\$6,738,962	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
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TOTAL - VICTIM OF CRIME ACT (FED)	\$6,738,962	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00

Office of Director – STOP Violence Against Women Program, Section 8.055

Bk. 1 Page 152

This section provides funding associated with the STOP Violence Against Women Act. These federal funds would be used to develop and strengthen law enforcement and prosecutions strategy to alleviate violent crimes against women and to develop victim services in cases involving violent crimes. Each federal award must be divided as follows: 25% to law enforcement, 25% to prosecution, 30% to victim services, 5% to courts and the remaining 15% is funded at the discretion of the administering agency. A 25% cash or in-kind match is required on the total project cost.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000

Funding Source: Federal Funds from U.S. Department of Justice, Violence Against Women Grants Office

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E Federal E&E and PSD funds

GOVERNOR:

No Changes

Requests an E Federal E&E and PSD funds

HOUSE:

No Changes

Removes the E Federal E&E and PSD funds

SENATE:

No Changes

Removes the E Federal E&E and PSD funds

CONFERENCE:

No Changes

Removes the E Federal E&E and PSD funds

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	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 08.055														
VIOLENCE AGAINST WOMEN (FED) - 81344C														
CORE														
EXPENSE & EQUIPMENT	8,612	0.00	14,530	0.00	14,530	0.00	14,530	0.00	14,530	0.00	14,530	0.00	14,530	0.00
FEDERAL FUNDS	8,612	0.00	14,530E	0.00	14,530E	0.00	14,530E	0.00	14,530	0.00	14,530	0.00	14,530	0.00
PROGRAM-SPECIFIC	2,001,114	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
FEDERAL FUNDS	2,001,114	0.00	2,484,970E	0.00	2,484,970E	0.00	2,484,970E	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL	\$2,009,726	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00

TOTAL - VIOLENCE AGAINST WOMEN (FED)	\$2,009,726	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00	\$2,499,500	0.00
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Office of Director –Crime Victims Compensation, Section 8.060

Bk. 1 Page 164

This section provides financial assistance to victims who have suffered physical harm as a result of violent crime. The Crime Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort and can help pay for medical costs, wage loss, psychological counseling, funeral expense and support for dependent survivors to a maximum limit of \$25,000. Funding for the program is through court costs assessed in criminal prosecutions and federal funds from a US Department of Justice grant.

Legal Base: Section 595.015 RSMo

Funding Source: General Revenue, Federal, and Crime Victims' Compensation Funds

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: \$300,000 FED PSD, and \$100,000 OTH PSD

Core Reduction: \$1,050,000 OTH PSD, adjustment to better estimate

Requests an E on Federal and Crime Victims' Compensation E&E funds

GOVERNOR:

No Additional Changes

Requests an E on Federal and Crime Victims' Compensation E&E funds

HOUSE:

No Additional Changes

Removes the E on Federal and Crime Victims' Compensation E&E funds and adjusted appropriation authority

SENATE:

No Additional Changes

Removes the E on Federal and Crime Victims' Compensation E&E funds and adjusted appropriation authority

CONFERENCE:

No Additional Changes

Removes the E on Federal and Crime Victims' Compensation E&E funds and adjusted appropriation authority

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	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 08.060														
CRIME VICTIMS COMP - 81352C														
CORE														
PROGRAM-SPECIFIC	9,579,696	0.00	10,800,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00	9,950,000	0.00
GENERAL REVENUE	776,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
FEDERAL FUNDS	3,403,701	0.00	2,212,671 E	0.00	2,512,671 E	0.00	2,512,671 E	0.00	2,512,671	0.00	2,512,671	0.00	2,512,671	0.00
OTHER FUNDS	5,399,995	0.00	6,987,329 E	0.00	5,837,329 E	0.00	5,837,329 E	0.00	5,837,329	0.00	5,837,329	0.00	5,837,329	0.00
TOTAL	\$9,579,696	0.00	\$10,800,000	0.00	\$9,950,000	0.00	\$9,950,000	0.00	\$9,950,000	0.00	\$9,950,000	0.00	\$9,950,000	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	887,329	0.00	887,329	0.00	887,329	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	887,329	0.00	887,329	0.00	887,329	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$887,329	0.00	\$887,329	0.00	\$887,329	0.00

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

TOTAL - CRIME VICTIMS COMP	\$9,579,696	0.00	\$10,800,000	0.00	\$9,950,000	0.00	\$9,950,000	0.00	\$10,837,329	0.00	\$10,837,329	0.00	\$10,837,329	0.00
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Office of Director –Crime Victims Compensation, Section XXX

This section provides financial assistance to victims who have suffered physical harm as a result of violent crime. The Crime Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort and can help pay for medical costs, wage loss, psychological counseling, funeral expense and support for dependent survivors to a maximum limit of \$25,000. Funding for the program is through court costs assessed in criminal prosecutions and federal funds from a US Department of Justice grant.

Legal Base: Section 595.015 RSMo

Funding Source: Crime Victims' Compensation Funds

CORE ADJUSTMENTS

DEPARTMENT:

In FY 11 Supplemental Bill, \$752,000 of Crime Victim's Compensation funds were transferred to be used for SAFE exams

GOVERNOR:

HOUSE:

SENATE:

CONFERENCE:

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	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 08.060														
SAFE FUND TRF FROM CRIME VICT - 81354C														
CORE														
FUND TRANSFERS	752,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	752,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$752,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - SAFE FUND TRF FROM CRIME VICT	\$752,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Office of Director – National Forensic Sciences Improvement Act Program, Section 8.065

Bk. 1 Page 171

This section provides federal funding for grants to crime laboratories in the state for the purpose of improving the quality and timeliness of forensic services in the state.

Legal Base: RSMo 650.00542 U.S.C. 37971 [section 2803 (a)]

Funding Source: Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$20,000 FED PSD,

Requests an E on Federal PSD funds

GOVERNOR:

No Additional Changes

Requests an E on Federal PSD funds

HOUSE:

No Additional Changes

Removes the E on Federal PSD funds and adjusted appropriation authority

SENATE:

No Additional Changes

Removes the E on Federal PSD funds and adjusted appropriation authority

CONFERENCE:

No Additional Changes

Removes the E on Federal PSD funds and adjusted appropriation authority

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	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 08.065														
NATL FORENSIC IMPRV PROGRAM - 81350C														
CORE														
EXPENSE & EQUIPMENT	2,769	0.00	67,000	0.00	67,000	0.00	67,000	0.00	67,000	0.00	67,000	0.00	67,000	0.00
FEDERAL FUNDS	2,769	0.00	67,000E	0.00	67,000E	0.00	67,000E	0.00	67,000	0.00	67,000	0.00	67,000	0.00
PROGRAM-SPECIFIC	221,532	0.00	130,287	0.00	150,287	0.00	150,287	0.00	150,287	0.00	150,287	0.00	150,287	0.00
FEDERAL FUNDS	221,532	0.00	130,287E	0.00	150,287E	0.00	150,287E	0.00	150,287	0.00	150,287	0.00	150,287	0.00
TOTAL	\$224,301	0.00	\$197,287	0.00	\$217,287	0.00	\$217,287	0.00	\$217,287	0.00	\$217,287	0.00	\$217,287	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,713	0.00	7,713	0.00	7,713	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,713	0.00	7,713	0.00	7,713	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,713	0.00	\$7,713	0.00	\$7,713	0.00

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

TOTAL - NATL FORENSIC IMPRV PROGRAM	\$224,301	0.00	\$197,287	0.00	\$217,287	0.00	\$217,287	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
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Office of Director - State Forensic Labs, Section 8.070

Bk. 1 Page 179

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health. DPS distributes the funds through an application process to Crime Labs who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capitol improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Dept., St. Louis Co. Metropolitan Police Dept., Truman State, St. Charles Co., Independence, Missouri State Highway Patrol).

Legal Base: 595.045 RSMo

Funding Source: State Forensic Laboratory Fund (NOTE: The first \$250,000 from the Crime Victims Compensation Funds is required by statute to be deposited into the State Forensic Laboratory Fund.).

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$100,000 OTH PSD,

Requests an E on State Forensic Laboratory PSD funds

GOVERNOR:

Core Reduction: \$800 OTH E&E, 5% E&E reduction

Requests an E on State Forensic Laboratory PSD funds

HOUSE:

No Additional Changes

Removes the E on State Forensic Laboratory PSD funds

SENATE:

No Additional Changes

Removes the E on State Forensic Laboratory PSD funds

CONFERENCE:

No Additional Changes

Removes the E on State Forensic Laboratory PSD funds

Committee Markup Annual

HB 2008 Public Safety FY 2013

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 08.070														
STATE FORENSIC LABS - 81346C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	16,001	0.00	16,001	0.00	15,201	0.00	15,201	0.00	15,201	0.00	15,201	0.00
OTHER FUNDS	0	0.00	16,001E	0.00	16,001E	0.00	15,201E	0.00	15,201	0.00	15,201	0.00	15,201	0.00
PROGRAM-SPECIFIC	348,407	0.00	283,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00	383,999	0.00
OTHER FUNDS	348,407	0.00	283,999E	0.00	383,999E	0.00	383,999E	0.00	383,999	0.00	383,999	0.00	383,999	0.00
TOTAL	\$348,407	0.00	\$300,000	0.00	\$400,000	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00
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TOTAL - STATE FORENSIC LABS	\$348,407	0.00	\$300,000	0.00	\$400,000	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00	\$399,200	0.00

Office of Director - Residential Substance Abuse Treatment Program, Section 8.075

Bk. 1 Page 189

This section assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT program also assists states and local governments in creating and maintaining community based aftercare services for offenders.

Legal Base: Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

Funding Source: Federal Funds from U.S. Department of Justice, Corrections Program Office

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Federal E&E funds

GOVERNOR:

No Changes

Requests an E on Federal E&E funds

HOUSE

No Changes

Removes the E on Federal E&E funds and adjusted appropriation authority

SENATE:

No Changes

Removes the E on Federal E&E funds and adjusted appropriation authority

CONFERENCE:

No Changes

Removes the E on Federal E&E funds and adjusted appropriation authority

Committee Markup Annual

HB 2008 Public Safety FY 2013

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 08.075														
RESIDENTIAL SUBSTANCE ABUSE - 81347C														
CORE														
PROGRAM-SPECIFIC	113,777	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	113,777	0.00	250,000E	0.00	250,000E	0.00	250,000E	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$113,777	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

E Adjustment - 0000013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

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

TOTAL - RESIDENTIAL SUBSTANCE ABUSE	\$113,777	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
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Office of Director – Peace Officer Standards and Training, Section 8.080

Bk. 1 Page 197

This section allows for the collection of court costs to be distributed to police and sheriff departments to aid in paying the cost of continuing education mandated by SB 475. Peace officers hired after August of 1996 are required to complete 470 hours of training, per RSMo. 590.120, and 48 hours of continuing education/training every three years. Funds are generated through a \$1 surcharge in all criminal cases.

Legal Base: 590.120 RSMo

Funding Source: Peace Officer Standards & Training Commission Fund; fees collected from court costs

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Peace Officer Standards & Training Commission PSD funds

GOVERNOR:

No Changes

Requests an E on Peace Officer Standards & Training Commission PSD funds

HOUSE:

No Changes

Removes the E on Peace Officer Standards & Training Commission PSD funds

SENATE:

No Changes

Removes the E on Peace Officer Standards & Training Commission PSD funds

CONFERENCE:

No Changes

Removes the E on Peace Officer Standards & Training Commission PSD funds

Committee Markup Annual

HB 2008 Public Safety FY 2013

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 08.080														
POST TRAINING - 81348C														
CORE														
PROGRAM-SPECIFIC	1,319,733	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
OTHER FUNDS	1,319,733	0.00	1,400,000E	0.00	1,400,000E	0.00	1,400,000E	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$1,319,733	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00
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TOTAL - POST TRAINING	\$1,319,733	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

Office of Director –Missouri Public Safety Medal of Valor Act, Section 8.085

Bk. 1 Page 202

Legislation passed in 2004 authorized by the governor to award and present, in the name of the state of Missouri, a medal to a public safety officer, upon the recommendation of the board, for extraordinary valor above the call of duty. The medal shall be Missouri's highest award for valor by a public safety officer.

Legal Base: 650.600 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: \$22 GR E&E, 5% E&E reduction

HOUSE:

Core Reduction: \$9 GR E&E, a further 2 % reduction of Governor core E&E reduction

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual

HB 2008 Public Safety FY 2013

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 08.085														
MPS OFFICER MEDAL OF VALOR ACT - 81355C														
CORE														
EXPENSE & EQUIPMENT	520	0.00	508	0.00	508	0.00	486	0.00	477	0.00	477	0.00	477	0.00
GENERAL REVENUE	520	0.00	508	0.00	508	0.00	486	0.00	477	0.00	477	0.00	477	0.00
TOTAL	\$520	0.00	\$508	0.00	\$508	0.00	\$486	0.00	\$477	0.00	\$477	0.00	\$477	0.00
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TOTAL - MPS OFFICER MEDAL OF VALOR AC	\$520	0.00	\$508	0.00	\$508	0.00	\$486	0.00	\$477	0.00	\$477	0.00	\$477	0.00

Capitol Police, Section 8.090

Bk. 1 Page 207

This section provides funding necessary for capitol police to provide physical security to the overall capitol complex. The capitol police also serves as a full service police agency, and performs safety and security functions on state owned property for 7,000 + state employees and 250,000 visitors annually. The Capitol Police also maintain a permanent protection detail at the Governor's mansion.

Legal Base: 8.177 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests 25% flexibility between General Revenue PS and E&E funds

GOVERNOR:

Core Reduction: \$2,109 GR E&E, 5% E&E reduction

Requests 25% flexibility between General Revenue PS and E&E funds

HOUSE:

Core Reduction: \$844 GR E&E, a further 2 % reduction of Governor core E&E reduction

Removes the 25% flexibility between General Revenue PS and E&E funds

SENATE:

No Additional Changes

Removes the 25% flexibility between General Revenue PS and E&E funds

CONFERENCE:

No Additional Changes

Removes the 25% flexibility between General Revenue PS and E&E funds

Committee Markup Annual

HB 2008 Public Safety FY 2013

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 08.090														
CAPITOL POLICE - 81405C														
CORE														
PERSONAL SERVICES	1,137,572	31.39	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00
GENERAL REVENUE	1,137,572	31.39	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00
EXPENSE & EQUIPMENT	136,841	0.00	58,805	0.00	58,805	0.00	56,696	0.00	55,852	0.00	55,852	0.00	55,852	0.00
GENERAL REVENUE	136,841	0.00	58,805	0.00	58,805	0.00	56,696	0.00	55,852	0.00	55,852	0.00	55,852	0.00
TOTAL	\$1,274,413	31.39	\$1,315,587	32.00	\$1,315,587	32.00	\$1,313,478	32.00	\$1,312,634	32.00	\$1,312,634	32.00	\$1,312,634	32.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,519	0.00	24,088	0.00	19,948	0.00	24,088	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,519	0.00	24,088	0.00	19,948	0.00	24,088	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,519	0.00	\$24,088	0.00	\$19,948	0.00	\$24,088	0.00

General Structure Adjustment for all state employees.

TOTAL - CAPITOL POLICE	\$1,274,413	31.39	\$1,315,587	32.00	\$1,315,587	32.00	\$1,324,997	32.00	\$1,336,722	32.00	\$1,332,582	32.00	\$1,336,722	32.00
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State Highway Patrol - Administration, Section 8.095

Bk. 1 Page 218

This section provides administrative and technical support in areas such as Budget and Procurement, Construction and Maintenance, Human Resources, Fleet Management, Professional Standards, Public Information, and Research and Development.

Legal Base: Chapter 43 RSMo

Funding Source: General Revenue, Federal Funds, State Highway & Transportation Funds, Gaming Commission Funds, and Criminal Records System Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Federal PSD funds

GOVERNOR:

Core Reduction: \$8,466 OTH E&E, 5% E&E reduction

Requests an E on Federal PSD funds

HOUSE:

No Additional Changes

Removes the E on Federal PSD funds and adjusted appropriation authority

SENATE:

No Additional Changes

Removes the E on Federal PSD funds and adjusted appropriation authority

CONFERENCE:

No Additional Changes

Removes the E on Federal PSD funds and adjusted appropriation authority

Committee Markup Annual

HB 2008 Public Safety FY 2013

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 08.095														
SHP ADMINISTRATION - 81510C														
CORE														
PERSONAL SERVICES	5,135,630	112.87	5,709,633	109.00	5,709,633	109.00	5,709,633	109.00	5,709,633	109.00	5,709,633	109.00	5,709,633	109.00
GENERAL REVENUE	0	0.00	15,237	1.00	15,237	1.00	15,237	1.00	15,237	1.00	15,237	1.00	15,237	1.00
OTHER FUNDS	5,135,630	112.87	5,694,396	108.00	5,694,396	108.00	5,694,396	108.00	5,694,396	108.00	5,694,396	108.00	5,694,396	108.00
EXPENSE & EQUIPMENT	410,604	0.00	452,644	0.00	452,644	0.00	444,178	0.00	444,178	0.00	444,178	0.00	444,178	0.00
GENERAL REVENUE	600	0.00	3,395	0.00	3,395	0.00	3,395	0.00	3,395	0.00	3,395	0.00	3,395	0.00
FEDERAL FUNDS	0	0.00	13,572E	0.00	13,572E	0.00	13,572E	0.00	13,572	0.00	13,572	0.00	13,572	0.00
OTHER FUNDS	410,004	0.00	435,677	0.00	435,677	0.00	427,211	0.00	427,211	0.00	427,211	0.00	427,211	0.00
PROGRAM-SPECIFIC	2,359,044	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
FEDERAL FUNDS	2,359,044	0.00	1,486,428E	0.00	1,486,428E	0.00	1,486,428E	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
TOTAL	\$7,905,278	112.87	\$7,648,705	109.00	\$7,648,705	109.00	\$7,640,239	109.00	\$7,640,239	109.00	\$7,640,239	109.00	\$7,640,239	109.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	52,342	0.00	53,759	0.00	38,877	0.00	53,759	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	140	0.00	292	0.00	292	0.00	292	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	52,202	0.00	53,467	0.00	38,585	0.00	53,467	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,342	0.00	\$53,759	0.00	\$38,877	0.00	\$53,759	0.00

General Structure Adjustment for all state employees.

New Casino-Cape Girardeau - 1812048

EXPENSE & EQUIPMENT	0	0.00	0	0.00	26,199	0.00	26,199	0.00	26,199	0.00	26,199	0.00	26,199	0.00
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HB 2008 Public Safety FY 2013

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 08.095														
SHP ADMINISTRATION - 81510C														
New Casino-Cape Girardeau - 1812048														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	26,199	0.00	26,199	0.00	26,199	0.00	26,199	0.00	26,199	0.00
OTHER FUNDS	0	0.00	0	0.00	26,199	0.00	26,199	0.00	26,199	0.00	26,199	0.00	26,199	0.00
TOTAL	\$0	0.00	\$0	0.00	\$26,199	0.00	\$26,199	0.00	\$26,199	0.00	\$26,199	0.00	\$26,199	0.00

Page 226. This decision item covers staffing of 9 troopers for the new casino to open in Cape Girardeau in FY13. The costs cover all salaries for troopers, equipment, and the cost to train replacement troopers for highway enforcement. Funds are Gaming. For MSHP's share, one-time funds are \$527,634, ongoing funds are \$132,962. For Gaming Division's share, one-time funds are \$28,012, ongoing funds are \$508,177.

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00

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

TOTAL - SHP ADMINISTRATION	\$7,905,278	112.87	\$7,648,705	109.00	\$7,674,904	109.00	\$7,718,780	109.00	\$8,820,197	109.00	\$8,805,315	109.00	\$8,820,197	109.00
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State Highway Patrol - Fringe Benefits, Section 8.100

Bk. 1 Page 239

This section provides funding for fringe benefits for members of the Highway Patrol Employees' and Highway Patrol Retirement System. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program. This is an estimated appropriation.

Legal Base: RSMo Chapter 104.270

Funding Source: General Revenue, Federal Funds, State Highway & Transportation Department Fund, Gaming Funds, and Criminal Records System Fund, Highway Patrol Motor Vehicle/Aircraft Revolving Fund, DNA Profiling Fund, Traffic Records Fund, and Highway Patrol Academy

FY 2012 Withhold: \$94,696 GR PS

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on PS and E&E General Revenue, Federal, and all Other funds

GOVERNOR:

No Changes

Requests an E on PS and E&E General Revenue, Federal, and all Other funds

HOUSE:

Core Reduction: \$250,000 GR PS/E&E, to fund an item in Corrections, based on actual expenditures

Requests an E on PS and E&E General Revenue, Federal, and all Other funds

SENATE:

No Additional Changes

Requests an E on PS and E&E General Revenue, Federal, and all Other funds

CONFERENCE:

No Additional Changes

Requests an E on PS and E&E General Revenue, Federal, and all Other funds

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HB 2008 Public Safety FY 2013

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 08.100														
FRINGE BENEFITS - 81515C														
CORE														
PERSONAL SERVICES	63,748,553	0.00	79,615,317	0.00	79,615,317	0.00	79,615,317	0.00	79,390,317	0.00	79,390,317	0.00	79,390,317	0.00
GENERAL REVENUE	5,904,682	0.00	7,040,524E	0.00	7,040,524E	0.00	7,040,524E	0.00	6,815,524E	0.00	6,815,524E	0.00	6,815,524E	0.00
FEDERAL FUNDS	1,507,414	0.00	2,082,898E	0.00	2,082,898E	0.00	2,082,898E	0.00	2,082,898E	0.00	2,082,898E	0.00	2,082,898E	0.00
OTHER FUNDS	56,336,457	0.00	70,491,895E	0.00	70,491,895E	0.00	70,491,895E	0.00	70,491,895E	0.00	70,491,895E	0.00	70,491,895E	0.00
EXPENSE & EQUIPMENT	6,667,517	0.00	7,491,487	0.00	7,491,487	0.00	7,491,487	0.00	7,466,487	0.00	7,466,487	0.00	7,466,487	0.00
GENERAL REVENUE	688,050	0.00	798,841E	0.00	798,841E	0.00	798,841E	0.00	773,841E	0.00	773,841E	0.00	773,841E	0.00
FEDERAL FUNDS	67,020	0.00	115,037E	0.00	115,037E	0.00	115,037E	0.00	115,037E	0.00	115,037E	0.00	115,037E	0.00
OTHER FUNDS	5,912,447	0.00	6,577,609E	0.00	6,577,609E	0.00	6,577,609E	0.00	6,577,609E	0.00	6,577,609E	0.00	6,577,609E	0.00
TOTAL	\$70,416,070	0.00	\$87,106,804	0.00	\$87,106,804	0.00	\$87,106,804	0.00	\$86,856,804	0.00	\$86,856,804	0.00	\$86,856,804	0.00

Fringe Benefit Increases - 1812040

PERSONAL SERVICES	0	0.00	0	0.00	4,965,507	0.00	4,226,154	0.00	4,226,154	0.00	4,226,154	0.00	4,226,154	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,239,898E	0.00	2,787,313E	0.00	2,787,313E	0.00	2,787,313E	0.00	2,787,313E	0.00
FEDERAL FUNDS	0	0.00	0	0.00	89,277E	0.00	193,402E	0.00	193,402E	0.00	193,402E	0.00	193,402E	0.00
OTHER FUNDS	0	0.00	0	0.00	1,636,332E	0.00	1,245,439E	0.00	1,245,439E	0.00	1,245,439E	0.00	1,245,439E	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	204,146	0.00	212,728	0.00	212,728	0.00	212,728	0.00	212,728	0.00
GENERAL REVENUE	0	0.00	0	0.00	102,165E	0.00	110,747E	0.00	110,747E	0.00	110,747E	0.00	110,747E	0.00

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	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 08.100														
FRINGE BENEFITS - 81515C														
Fringe Benefit Increases - 1812040														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	204,146	0.00	212,728	0.00	212,728	0.00	212,728	0.00	212,728	0.00
OTHER FUNDS	0	0.00	0	0.00	101,981 E	0.00	101,981 E	0.00	101,981 E	0.00	101,981 E	0.00	101,981 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,169,653	0.00	\$4,438,882	0.00	\$4,438,882	0.00	\$4,438,882	0.00	\$4,438,882	0.00
Page 244. FY13 Fringe Benefit Increases														

Fringe Benefits New Employees - 1812041

PERSONAL SERVICES	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	1 E	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Fringe Benefits for New Employees														

Fringe Benefit Inc.-Pay Plan - 1812055

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	131,306	0.00	131,306	0.00	131,306	0.00	131,306	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	79,028 E	0.00	79,028 E	0.00	79,028 E	0.00	79,028 E	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	20,597 E	0.00	20,597 E	0.00	20,597 E	0.00	20,597 E	0.00

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	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 08.100														
FRINGE BENEFITS - 81515C														
Fringe Benefit Inc.-Pay Plan - 1812055														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	131,306	0.00	131,306	0.00	131,306	0.00	131,306	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,681E	0.00	31,681E	0.00	31,681E	0.00	31,681E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$131,306	0.00	\$131,306	0.00	\$131,306	0.00	\$131,306	0.00
Fringes related to pay plan increases.														

TOTAL - FRINGE BENEFITS	\$70,416,070	0.00	\$87,106,804	0.00	\$92,276,458	0.00	\$91,676,992	0.00	\$91,426,992	0.00	\$91,426,992	0.00	\$91,426,992	0.00
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State Highway Patrol - Enforcement, Section 8.105

Bk. 1 Page 253

This section provides enforcement of safe driving and speed enforcement, safety education, first aid assistance and accident investigation. Provides funding for the Patrol's primary mission of enforcing traffic laws, accident investigation, promoting safety, commercial vehicle enforcement, criminal investigations, gaming enforcement, Governor's security, and repository for criminal records.

Legal Base: Title 23, Code of Federal Regulations, Part 657 and Title 49 CFR, Part 350, 43.025, 43.350, and 43.380 RSMo, see additional listings in Budget Book 1 page 297, 305, 312

Funding Source: General Revenue, Federal Funds, Criminal Records System Fund; Highway Department Funds; Gaming Commission Funds, Highway Patrol Motor Vehicle/Aircraft Revolving Fund, Federal Drug Seizure Fund, and Highway Patrol Traffic Records Fund

CORE ADJUSTMENTS

DEPARTMENT:

One Time: \$300,000 FED E&E, Aircraft maintenance NDI
\$85,000 FED E&E, SWAT weapon replace NDI
\$16,000 FED E&E, Patrol canines NDI

Requests 25% flexibility between General Revenue, Federal, and Highway PS and E&E funds

Requests an E on Federal PS, E&E, and PSD funds

GOVERNOR:

Core Reduction: \$11,904 GR E&E and \$150,423 OTH E&E, 5% E&E reduction
\$18,251,052 OTH E&E, radio interoperability authority

Requests 25% flexibility between General Revenue, Federal, and Highway PS and E&E funds

Requests an E on Federal PS, E&E, and PSD funds

HOUSE:

Core Reduction: \$4,762 GR E&E, a further 2 % reduction of Governor core E&E reduction

Removes the 25% flexibility between General Revenue, Federal, and Highway PS and E&E funds

Requests an E on Federal PS, E&E, and PSD funds

SENATE:

No Additional Changes

Removes the 25% flexibility between General Revenue, Federal, and Highway PS and E&E funds

Requests an E on Federal PS, E&E, and PSD funds

CONFERENCE:

No Additional Changes

Removes the 25% flexibility between General Revenue, Federal, and Highway PS and E&E funds

Requests an E on Federal PS, E&E, and PSD funds

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	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 08.105														
SHP ENFORCEMENT - 81520C														
CORE														
PERSONAL SERVICES	67,739,543	1,339.54	73,857,715	1,271.50	73,857,715	1,271.50	73,857,715	1,271.50	73,857,715	1,271.50	73,857,715	1,271.50	73,857,715	1,271.50
GENERAL REVENUE	7,909,165	125.11	7,940,401	117.00	7,940,401	117.00	7,940,401	117.00	7,940,401	117.00	7,940,401	117.00	7,940,401	117.00
FEDERAL FUNDS	1,952,623	43.81	3,017,571 E	13.00	3,017,571 E	13.00	3,017,571 E	13.00	3,017,571 E	13.00	3,017,571 E	13.00	3,017,571 E	13.00
OTHER FUNDS	57,877,755	1,170.62	62,899,743	1,141.50	62,899,743	1,141.50	62,899,743	1,141.50	62,899,743	1,141.50	62,899,743	1,141.50	62,899,743	1,141.50
EXPENSE & EQUIPMENT	27,914,933	0.00	39,508,765	0.00	39,107,765	0.00	20,694,386	0.00	20,689,624	0.00	20,689,624	0.00	20,689,624	0.00
GENERAL REVENUE	672,142	0.00	681,681	0.00	681,681	0.00	669,777	0.00	665,015	0.00	665,015	0.00	665,015	0.00
FEDERAL FUNDS	2,394,104	0.00	7,895,434 E	0.00	7,494,434 E	0.00	7,494,434 E	0.00	7,494,434 E	0.00	7,494,434 E	0.00	7,494,434 E	0.00
OTHER FUNDS	24,848,687	0.00	30,931,650	0.00	30,931,650	0.00	12,530,175	0.00	12,530,175	0.00	12,530,175	0.00	12,530,175	0.00
PROGRAM-SPECIFIC	396,447	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
GENERAL REVENUE	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	395,815	0.00	1,512,616 E	0.00	1,512,616 E	0.00	1,512,616 E	0.00	1,512,616 E	0.00	1,512,616 E	0.00	1,512,616 E	0.00
OTHER FUNDS	627	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL	\$96,050,923	1,339.54	\$114,882,196	1,271.50	\$114,481,196	1,271.50	\$96,067,817	1,271.50	\$96,063,055	1,271.50	\$96,063,055	1,271.50	\$96,063,055	1,271.50

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	677,033	0.00	1,064,815	0.00	137,445	0.00	1,064,815	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	72,788	0.00	138,703	0.00	10,211	0.00	138,703	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	27,662 E	0.00	57,837 E	0.00	5,363 E	0.00	57,837 E	0.00

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	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 08.105														
SHP ENFORCEMENT - 81520C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	677,033	0.00	1,064,815	0.00	137,445	0.00	1,064,815	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	576,583	0.00	868,275	0.00	121,871	0.00	868,275	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$677,033	0.00	\$1,064,815	0.00	\$137,445	0.00	\$1,064,815	0.00
General Structure Adjustment for all state employees.														

New Casino-Cape Girardeau - 1812048														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	314,159	0.00	314,159	0.00	314,159	0.00	314,159	0.00	314,159	0.00
OTHER FUNDS	0	0.00	0	0.00	314,159	0.00	314,159	0.00	314,159	0.00	314,159	0.00	314,159	0.00
TOTAL	\$0	0.00	\$0	0.00	\$314,159	0.00	\$314,159	0.00	\$314,159	0.00	\$314,159	0.00	\$314,159	0.00

Page 226. This decision item covers staffing of 9 troopers for the new casino to open in Cape Girardeau in FY13. The costs cover all salaries for troopers, equipment, and the cost to train replacement troopers for highway enforcement. Funds are Gaming. For MSHP's share, one-time funds are \$527,634, ongoing funds are \$132,962. For Gaming Division's share, one-time funds are \$28,012, ongoing funds are \$508,177.

Patrol Car Mounting Hardware - 1812051														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	39,375	0.00	39,375	0.00	39,375	0.00	39,375	0.00	39,375	0.00

	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 08.105

SHP ENFORCEMENT - 81520C

Patrol Car Mounting Hardware - 1812051

EXPENSE & EQUIPMENT	0	0.00	0	0.00	39,375	0.00	39,375	0.00	39,375	0.00	39,375	0.00	39,375	0.00
FEDERAL FUNDS	0	0.00	0	0.00	39,375	0.00	39,375	0.00	39,375	0.00	39,375	0.00	39,375	0.00
TOTAL	\$0	0.00	\$0	0.00	\$39,375	0.00	\$39,375	0.00	\$39,375	0.00	\$39,375	0.00	\$39,375	0.00

Page 291. The MSHP is requesting funding (Federal Drug Forfeiture \$39,375 and Highway funds \$650,000) for radio and computer mounts for new patrol cars. The Ford Crown Victoria has been discontinued and the current equipment will not work in the new cars. Total request of \$689,375 will be for three years and will transition 425 vehicles/year, then funds for maintenance requirement in year four and beyond will be \$1,575 Federal Drug Forfeiture funds and \$4,875 Highway funds.

Commerical Vehicle Troopers - 1812046

EXPENSE & EQUIPMENT	0	0.00	0	0.00	37,744	0.00	37,744	0.00	37,744	0.00	37,744	0.00	37,744	0.00
FEDERAL FUNDS	0	0.00	0	0.00	18,620	0.00	18,620	0.00	18,620	0.00	18,620	0.00	18,620	0.00
OTHER FUNDS	0	0.00	0	0.00	19,124	0.00	19,124	0.00	19,124	0.00	19,124	0.00	19,124	0.00
TOTAL	\$0	0.00	\$0	0.00	\$37,744	0.00	\$37,744	0.00	\$37,744	0.00	\$37,744	0.00	\$37,744	0.00

Page 297. The MSHP is requesting to convert 5 commercial vehicle officers to commercial vehicle trooper positions. Total Federal request is \$18,620 (\$13,920 one-time, \$4,700 ongoing) and total Highway request is \$99,683 (\$79,725 one-time, \$19,958 ongoing).

Increased Operation Costs - 1812044

EXPENSE & EQUIPMENT	0	0.00	0	0.00	68,000	0.00	68,000	0.00	68,000	0.00	68,000	0.00	68,000	0.00
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	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 08.105														
SHP ENFORCEMENT - 81520C														
Increased Operation Costs - 1812044														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	68,000	0.00	68,000	0.00	68,000	0.00	68,000	0.00	68,000	0.00
OTHER FUNDS	0	0.00	0	0.00	68,000	0.00	68,000	0.00	68,000	0.00	68,000	0.00	68,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$68,000	0.00	\$68,000	0.00	\$68,000	0.00	\$68,000	0.00	\$68,000	0.00

Page 306. Increased operational costs for the MSHP Aircraft Division. Highway and Vehilce/Aircraft Revolving Fund. All funds are ongoing.

MSHP-Aircraft Maintenance - 1812043														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	324,000	0.00	324,000	0.00	324,000	0.00	324,000	0.00	324,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	204,000	0.00	204,000	0.00	204,000	0.00	204,000	0.00	204,000	0.00
OTHER FUNDS	0	0.00	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$324,000	0.00	\$324,000	0.00	\$324,000	0.00	\$324,000	0.00	\$324,000	0.00

Page 311. Highway funds for the replacement of 3 engines for older traffic planes and Federal Drug Forfeiture funds for the maintenance of 5 helicopters. All funds are one-time.

Mandatory Pilot Training - 1812042														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	87,000	0.00	87,000	0.00	87,000	0.00	87,000	0.00	87,000	0.00

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	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 08.105														
SHP ENFORCEMENT - 81520C														
Mandatory Pilot Training - 1812042														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	87,000	0.00	87,000	0.00	87,000	0.00	87,000	0.00	87,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	87,000	0.00	87,000	0.00	87,000	0.00	87,000	0.00	87,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$87,000	0.00	\$87,000	0.00	\$87,000	0.00	\$87,000	0.00	\$87,000	0.00

Page 316. The MSHP is requesting to use Federal Drug Forfeiture funds to ensure its pilots meet FAA requirements to continue to fly (training). There is currently \$50,000 spent on training. \$65,000 is ongoing, \$22,000 is one-time.

OH58 Helicopter Equipment - 1812045														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	98,000	0.00	98,000	0.00	98,000	0.00	98,000	0.00	98,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	98,000	0.00	98,000	0.00	98,000	0.00	98,000	0.00	98,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$98,000	0.00	\$98,000	0.00	\$98,000	0.00	\$98,000	0.00	\$98,000	0.00

Page 321. The MSHP is requesting to use Federal Drug Forfeiture funds to equip a second helicopter (upgrade a current helicopter) for night flight search capabilities. Helicopter will be located in Cape Girardeau area. All funds are one-time.

MSHP Duty Rifle Replacement - 1812047														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00

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	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 08.105														
SHP ENFORCEMENT - 81520C														
MSHP Duty Rifle Replacement - 1812047														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

Page 326. The Patrol will use Federal Drug Forfeiture funds to replace SWAT and other older rifles on a regular basis. This will purchase more rifles and replace Department of Defense donated rifles and purchase ammunition. This process will take several years to complete. The funds are requested ongoing if Drug Forfeiture Funds are available. In FY 12, \$90,000 was appropriated for this purpose.

Interoperable System - 1812053														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,000,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,000,000	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

Page 330. Remaining amount needed to finish interoperable communications system. \$8 million is the expected invoice amount for FY 13. Anticipated amount needed in FY 14 is \$9 million with ongoing maintenance. All ONGOING. House recommended a reduction of \$500,000 GR and replace with Highway funds. Senate recommended funding as one-time. Conference agreed with recommending funding as one-time.

Rural Crimes Taskforce - 1812054														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	134,512	0.00	134,512	0.00	134,512	0.00	134,512	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	134,512	0.00	134,512	0.00	134,512	0.00	134,512	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00

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	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 08.105														
SHP ENFORCEMENT - 81520C														
Rural Crimes Taskforce - 1812054														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$163,012	0.00	\$163,012	0.00	\$163,012	0.00	\$163,012	0.00

Page 334. To replace a portion of federal funds that are no longer available. The Rural Crimes Taskforce combats crimes related to the agricultural industry and farming communities within Missouri. This amount will fund 12 FTE for 2 months.

TOTAL - SHP ENFORCEMENT	\$96,050,923	1,339.54	\$114,882,196	1,271.50	\$115,539,474	1,271.50	\$105,966,140	1,271.50	\$106,349,160	1,271.50	\$105,421,790	1,271.50	\$106,349,160	1,271.50
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State Highway Patrol - Water Patrol Division, Section 8.110

Bk. 1 Page 340

This section promotes water safety and provides law enforcement on approximately 700,000 acres of water in the state. The patrol provides for boat inspections; accident and criminal investigations; underwater rescue and recovery services; permitting and patrolling regattas, races, fishing tournaments, skiing exhibitions; authorizing placement of navigational aids and regulatory markers; and educational programs.

Legal Base: RSMo Chapter 306

Funding Source: General Revenue, Federal Funds, Federal Drug Seizure Funds and Water Patrol Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests 25% flexibility between General Revenue PS and E&E funds

Requests an E on Federal PS and E&E funds

GOVERNOR:

Core Reduction: \$6,473 GR E&E and \$10,000 OTH E&E

\$100,000 GR PS

Requests 25% flexibility between General Revenue PS and E&E funds

Requests an E on Federal PS and E&E funds

HOUSE:

Core Reduction: \$2,589 GR E&E, a further 2 % reduction of Governor core E&E reduction

Removes the 25% flexibility between General Revenue PS and E&E funds

Removes the E on Federal PS and E&E funds

SENATE:

No Additional Changes

Removes the 25% flexibility between General Revenue PS and E&E funds

Removes the E on Federal PS and E&E funds

CONFERENCE:

No Additional Changes

Removes the 25% flexibility between General Revenue PS and E&E funds

Removes the E on Federal PS and E&E funds

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	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 08.110														
STATE WATER PATROL - 82005C														
CORE														
PERSONAL SERVICES	6,087,616	107.01	6,553,669	111.00	6,553,669	111.00	6,453,669	111.00	6,453,669	111.00	6,453,669	111.00	6,453,669	111.00
GENERAL REVENUE	4,863,377	84.26	4,332,700	76.57	4,332,700	76.57	4,232,700	76.57	4,232,700	76.57	4,232,700	76.57	4,232,700	76.57
FEDERAL FUNDS	417,657	9.25	555,725	9.00	555,725E	9.00	555,725E	9.00	555,725	9.00	555,725	9.00	555,725	9.00
OTHER FUNDS	806,582	13.50	1,665,244	25.43	1,665,244	25.43	1,665,244	25.43	1,665,244	25.43	1,665,244	25.43	1,665,244	25.43
EXPENSE & EQUIPMENT	2,692,520	0.00	3,169,423	0.00	3,169,423	0.00	3,152,950	0.00	3,150,361	0.00	3,150,361	0.00	3,150,361	0.00
GENERAL REVENUE	242,039	0.00	252,598	0.00	252,598	0.00	246,125	0.00	243,536	0.00	243,536	0.00	243,536	0.00
FEDERAL FUNDS	2,170,334	0.00	2,316,825E	0.00	2,316,825E	0.00	2,316,825E	0.00	2,316,825	0.00	2,316,825	0.00	2,316,825	0.00
OTHER FUNDS	280,147	0.00	600,000	0.00	600,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00	590,000	0.00
TOTAL	\$8,780,136	107.01	\$9,723,092	111.00	\$9,723,092	111.00	\$9,606,619	111.00	\$9,604,030	111.00	\$9,604,030	111.00	\$9,604,030	111.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	59,161	0.00	79,097	0.00	2,377	0.00	79,097	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,802	0.00	53,942	0.00	2,377	0.00	53,942	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,094E	0.00	7,400	0.00	0	0.00	7,400	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,265	0.00	17,755	0.00	0	0.00	17,755	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,161	0.00	\$79,097	0.00	\$2,377	0.00	\$79,097	0.00

General Structure Adjustment for all state employees.

TOTAL - STATE WATER PATROL	\$8,780,136	107.01	\$9,723,092	111.00	\$9,723,092	111.00	\$9,665,780	111.00	\$9,683,127	111.00	\$9,606,407	111.00	\$9,683,127	111.00
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State Highway Patrol - Gasoline Purchases, Section 8.115

Bk. 1 Page 352

This section provides for the purchase of gasoline for all patrol vehicles, including aircraft, and Gaming Commission vehicles.

Legal Base: RSMo Chapter 43.020

Funding Source: General Revenue, Gaming Commission Funds, and State Highway & Transportation Department Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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	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 08.115														
GASOLINE PURCHASE - 81525C														
CORE														
EXPENSE & EQUIPMENT	4,133,372	0.00	4,229,416	0.00	4,229,416	0.00	4,229,416	0.00	4,229,416	0.00	4,229,416	0.00	4,229,416	0.00
GENERAL REVENUE	338,678	0.00	338,678	0.00	338,678	0.00	338,678	0.00	338,678	0.00	338,678	0.00	338,678	0.00
OTHER FUNDS	3,794,694	0.00	3,890,738	0.00	3,890,738	0.00	3,890,738	0.00	3,890,738	0.00	3,890,738	0.00	3,890,738	0.00
TOTAL	\$4,133,372	0.00	\$4,229,416	0.00	\$4,229,416	0.00	\$4,229,416	0.00	\$4,229,416	0.00	\$4,229,416	0.00	\$4,229,416	0.00

New Casino-Cape Girardeau - 1812048

EXPENSE & EQUIPMENT	0	0.00	0	0.00	47,331	0.00	47,331	0.00	47,331	0.00	47,331	0.00	47,331	0.00
OTHER FUNDS	0	0.00	0	0.00	47,331	0.00	47,331	0.00	47,331	0.00	47,331	0.00	47,331	0.00
TOTAL	\$0	0.00	\$0	0.00	\$47,331	0.00	\$47,331	0.00	\$47,331	0.00	\$47,331	0.00	\$47,331	0.00

Page 226. This decision item covers staffing of 9 troopers for the new casino to open in Cape Girardeau in FY13. The costs cover all salaries for troopers, equipment, and the cost to train replacement troopers for highway enforcement. Funds are Gaming. For MSHP's share, one-time funds are \$527,634, ongoing funds are \$132,962. For Gaming Division's share, one-time funds are \$28,012, ongoing funds are \$508,177.

Commerical Vehicle Troopers - 1812046

EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,259	0.00	5,259	0.00	5,259	0.00	5,259	0.00	5,259	0.00
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	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 08.115														
GASOLINE PURCHASE - 81525C														
Commerical Vehicle Troopers - 1812046														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,259	0.00	5,259	0.00	5,259	0.00	5,259	0.00	5,259	0.00
OTHER FUNDS	0	0.00	0	0.00	5,259	0.00	5,259	0.00	5,259	0.00	5,259	0.00	5,259	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,259	0.00	\$5,259	0.00	\$5,259	0.00	\$5,259	0.00	\$5,259	0.00

Page 297. The MSHP is requesting to convert 5 commercial vehicle officers to commercial vehicle trooper positions. Total Federal request is \$18,620 (\$13,920 one-time, \$4,700 ongoing) and total Highway request is \$99,683 (\$79,725 one-time, \$19,958 ongoing).

Fuel Core Increase - 1812050														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	726,929	0.00	658,686	0.00	908,686	0.00	908,686	0.00	908,686	0.00
GENERAL REVENUE	0	0.00	0	0.00	68,243	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	658,686	0.00	658,686	0.00	908,686	0.00	908,686	0.00	908,686	0.00
TOTAL	\$0	0.00	\$0	0.00	\$726,929	0.00	\$658,686	0.00	\$908,686	0.00	\$908,686	0.00	\$908,686	0.00

Page 356. The MSHP is requesting a fuel core increase from Highway, GR (requested, not approved), and Gaming Funds. New fuel request based on FY 11 actuals and current gas price of \$2.67, currently funded at \$2.45/gallon. Funds (Highway and Gaming) are ongoing. House recommended an increase of \$250,000 Highway funds.

TOTAL - GASOLINE PURCHASE	\$4,133,372	0.00	\$4,229,416	0.00	\$5,008,935	0.00	\$4,940,692	0.00	\$5,190,692	0.00	\$5,190,692	0.00	\$5,190,692	0.00
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State Highway Patrol - Vehicle Replacement, Section 8.120

Bk. 1 Page 362

This section provides for the continual replacement of Highway Patrol vehicles with mileage in excess of 55,000 (non-patrol vehicles in excess of 100,000).

Legal Base:

Funding Source: General Revenue, Gaming Commission Funds, Highway Funds, and Highway Patrol Motor Vehicle/Aircraft Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

One Time: \$375,000 FED E&E, Investigative vehicles NDI

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

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	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 08.120														
VEHICLE REPLACEMENT - 81530C														
CORE														
EXPENSE & EQUIPMENT	12,236,776	0.00	13,391,238	0.00	13,016,238	0.00	13,016,238	0.00	13,016,238	0.00	13,016,238	0.00	13,016,238	0.00
GENERAL REVENUE	23,394	0.00	24,664	0.00	24,664	0.00	24,664	0.00	24,664	0.00	24,664	0.00	24,664	0.00
FEDERAL FUNDS	262,800	0.00	375,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	11,950,582	0.00	12,991,574	0.00	12,991,574	0.00	12,991,574	0.00	12,991,574	0.00	12,991,574	0.00	12,991,574	0.00
TOTAL	\$12,236,776	0.00	\$13,391,238	0.00	\$13,016,238	0.00	\$13,016,238	0.00	\$13,016,238	0.00	\$13,016,238	0.00	\$13,016,238	0.00

New Casino-Cape Girardeau - 1812048

EXPENSE & EQUIPMENT	0	0.00	0	0.00	172,647	0.00	172,647	0.00	172,647	0.00	172,647	0.00	172,647	0.00
OTHER FUNDS	0	0.00	0	0.00	172,647	0.00	172,647	0.00	172,647	0.00	172,647	0.00	172,647	0.00
TOTAL	\$0	0.00	\$0	0.00	\$172,647	0.00	\$172,647	0.00	\$172,647	0.00	\$172,647	0.00	\$172,647	0.00

Page 226. This decision item covers staffing of 9 troopers for the new casino to open in Cape Girardeau in FY13. The costs cover all salaries for troopers, equipment, and the cost to train replacement troopers for highway enforcement. Funds are Gaming. For MSHP's share, one-time funds are \$527,634, ongoing funds are \$132,962. For Gaming Division's share, one-time funds are \$28,012, ongoing funds are \$508,177.

Commerical Vehicle Troopers - 1812046

EXPENSE & EQUIPMENT	0	0.00	0	0.00	24,663	0.00	24,663	0.00	24,663	0.00	24,663	0.00	24,663	0.00
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	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 08.120														
VEHICLE REPLACEMENT - 81530C														
Commerical Vehicle Troopers - 1812046														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	24,663	0.00	24,663	0.00	24,663	0.00	24,663	0.00	24,663	0.00
OTHER FUNDS	0	0.00	0	0.00	24,663	0.00	24,663	0.00	24,663	0.00	24,663	0.00	24,663	0.00
TOTAL	\$0	0.00	\$0	0.00	\$24,663	0.00	\$24,663	0.00	\$24,663	0.00	\$24,663	0.00	\$24,663	0.00

Page 297. The MSHP is requesting to convert 5 commercial vehicle officers to commercial vehicle trooper positions. Total Federal request is \$18,620 (\$13,920 one-time, \$4,700 ongoing) and total Highway request is \$99,683 (\$79,725 one-time, \$19,958 ongoing).

MSHP Investigative Vehicles - 1812049														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

Page 366. The MSHP is asking to use Federal Drug Forfeiture funds to replace 25 investigative vehicles both light trucks and passenger vehicles. This is a one time request.

TOTAL - VEHICLE REPLACEMENT	\$12,236,776	0.00	\$13,391,238	0.00	\$13,763,548	0.00	\$13,763,548	0.00	\$13,763,548	0.00	\$13,763,548	0.00	\$13,763,548	0.00
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State Highway Patrol - Crime Labs, Section 8.125

Bk. 1 Page 371

This section provides for a statewide crime laboratory system. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

Legal Base: 43.025, 43.380, 650.050 – 650.052 RSMo

Funding Source: General Revenue, Federal Fund, State Highway & Transportation Department Fund, Criminal Records System Fund, State Forensic Laboratory Fund, and DNA Profiling Analysis Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Federal E&E and PSD funds and State Forensic Lab E&E funds

Requests 25% flexibility between PS and E&E DNA Profiling, State Highway, and General Revenue funds

GOVERNOR:

Core Reduction: \$415 GR E&E and \$1,822 OTH E&E

Requests an E on Federal E&E and PSD funds and State Forensic Lab E&E funds

Requests 25% flexibility between PS and E&E DNA Profiling, State Highway, and General Revenue funds

HOUSE:

Core Reduction: \$165 GR E&E, a further 2 % reduction of Governor core E&E reduction
\$100,000 FED E&E, federal grant line eliminated

Removes the E on Federal E&E and State Forensic Lab E&E funds

Requests an E on Federal PSD funds

Removes the 25% flexibility between PS and E&E DNA Profiling, State Highway, and General Revenue funds

SENATE:

No Additional Changes

Removes the E on Federal E&E and State Forensic Lab E&E funds

Requests an E on Federal PSD funds

Removes the 25% flexibility between PS and E&E DNA Profiling, State Highway, and General Revenue funds

CONFERENCE:

No Additional Changes

Removes the E on Federal E&E and State Forensic Lab E&E funds

Requests an E on Federal PSD funds

Removes the 25% flexibility between PS and E&E DNA Profiling, State Highway, and General Revenue funds

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	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 08.125														
CRIME LABS - 81535C														
CORE														
PERSONAL SERVICES	5,184,370	103.59	5,964,091	104.00	5,964,091	104.00	5,964,091	104.00	5,964,091	104.00	5,964,091	104.00	5,964,091	104.00
GENERAL REVENUE	1,551,256	33.07	1,963,610	36.00	1,963,610	36.00	1,963,610	36.00	1,963,610	36.00	1,963,610	36.00	1,963,610	36.00
FEDERAL FUNDS	58,076	1.10	222,260	2.00	222,260	2.00	222,260	2.00	222,260	2.00	222,260	2.00	222,260	2.00
OTHER FUNDS	3,575,038	69.42	3,778,221	66.00	3,778,221	66.00	3,778,221	66.00	3,778,221	66.00	3,778,221	66.00	3,778,221	66.00
EXPENSE & EQUIPMENT	2,442,544	0.00	3,647,561	0.00	3,647,561	0.00	3,645,324	0.00	3,645,158	0.00	3,645,158	0.00	3,645,158	0.00
GENERAL REVENUE	427,952	0.00	414,922	0.00	414,922	0.00	414,507	0.00	414,341	0.00	414,341	0.00	414,341	0.00
FEDERAL FUNDS	828,704	0.00	636,223E	0.00	636,223E	0.00	636,223E	0.00	636,223	0.00	636,223	0.00	636,223	0.00
OTHER FUNDS	1,185,888	0.00	2,596,416E	0.00	2,596,416E	0.00	2,594,594E	0.00	2,594,594	0.00	2,594,594	0.00	2,594,594	0.00
PROGRAM-SPECIFIC	0	0.00	100,100	0.00	100,100	0.00	100,100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
FEDERAL FUNDS	0	0.00	100,000E	0.00	100,000E	0.00	100,000E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$7,626,914	103.59	\$9,711,752	104.00	\$9,711,752	104.00	\$9,709,515	104.00	\$9,609,349	104.00	\$9,609,349	104.00	\$9,609,349	104.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	54,670	0.00	102,861	0.00	9,067	0.00	102,861	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,000	0.00	37,636	0.00	2,387	0.00	37,636	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,037	0.00	4,260	0.00	0	0.00	4,260	0.00

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	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 08.125														
CRIME LABS - 81535C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	54,670	0.00	102,861	0.00	9,067	0.00	102,861	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	34,633	0.00	60,965	0.00	6,680	0.00	60,965	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,670	0.00	\$102,861	0.00	\$9,067	0.00	\$102,861	0.00
General Structure Adjustment for all state employees.														

E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	320,542	0.00	320,542	0.00	320,542	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	263,777	0.00	263,777	0.00	263,777	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	56,765	0.00	56,765	0.00	56,765	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$320,542	0.00	\$320,542	0.00	\$320,542	0.00

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

TOTAL - CRIME LABS	\$7,626,914	103.59	\$9,711,752	104.00	\$9,711,752	104.00	\$9,764,185	104.00	\$10,032,752	104.00	\$9,938,958	104.00	\$10,032,752	104.00
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State Highway Patrol - Academy, Section 8.130

Bk. 1 Page 385

This section provides basic, in-service and specialized training for members of the patrol, for personnel from other state agencies and for local law enforcement agencies. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (supervision and management skills).

Legal Base: Chapter 590 and 43.020 RSMo

Funding Source: Federal Funds, State Highway & Transportation Department Funds, Highway Patrol Academy Fund and Gaming Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: \$28,509 OTH E&E

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

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	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 08.130														
SHP ACADEMY - 81540C														
CORE														
PERSONAL SERVICES	1,422,946	35.87	1,491,316	34.00	1,491,316	34.00	1,491,316	34.00	1,491,316	34.00	1,491,316	34.00	1,491,316	34.00
OTHER FUNDS	1,422,946	35.87	1,491,316	34.00	1,491,316	34.00	1,491,316	34.00	1,491,316	34.00	1,491,316	34.00	1,491,316	34.00
EXPENSE & EQUIPMENT	466,511	0.00	833,739	0.00	833,739	0.00	805,230	0.00	805,230	0.00	805,230	0.00	805,230	0.00
FEDERAL FUNDS	27,401	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655	0.00
OTHER FUNDS	439,110	0.00	774,084	0.00	774,084	0.00	745,575	0.00	745,575	0.00	745,575	0.00	745,575	0.00
PROGRAM-SPECIFIC	1,050	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	1,050	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$1,890,507	35.87	\$2,335,055	34.00	\$2,335,055	34.00	\$2,306,546	34.00	\$2,306,546	34.00	\$2,306,546	34.00	\$2,306,546	34.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,672	0.00	14,434	0.00	12,510	0.00	14,434	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,672	0.00	14,434	0.00	12,510	0.00	14,434	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,672	0.00	\$14,434	0.00	\$12,510	0.00	\$14,434	0.00

General Structure Adjustment for all state employees.

New Casino-Cape Girardeau - 1812048

EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,260	0.00	100,260	0.00	100,260	0.00	100,260	0.00	100,260	0.00
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	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 08.130														
SHP ACADEMY - 81540C														
New Casino-Cape Girardeau - 1812048														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,260	0.00	100,260	0.00	100,260	0.00	100,260	0.00	100,260	0.00
OTHER FUNDS	0	0.00	0	0.00	100,260	0.00	100,260	0.00	100,260	0.00	100,260	0.00	100,260	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,260	0.00	\$100,260	0.00	\$100,260	0.00	\$100,260	0.00	\$100,260	0.00

Page 226. This decision item covers staffing of 9 troopers for the new casino to open in Cape Girardeau in FY13. The costs cover all salaries for troopers, equipment, and the cost to train replacement troopers for highway enforcement. Funds are Gaming. For MSHP's share, one-time funds are \$527,634, ongoing funds are \$132,962. For Gaming Division's share, one-time funds are \$28,012, ongoing funds are \$508,177.

TOTAL - SHP ACADEMY	\$1,890,507	35.87	\$2,335,055	34.00	\$2,435,315	34.00	\$2,420,478	34.00	\$2,421,240	34.00	\$2,419,316	34.00	\$2,421,240	34.00
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State Highway Patrol - Vehicle and Driver Safety, Section 8.135

Bk. 1 Page 395

This section provides for the enforcement of inspection regulations by inspecting 5,000 inspection stations and 20,000 mechanics. This section also provides driver testing and licensing services at 162 locations.

Legal Base: RSMo Chapter 43.020 & 43.160, 302.020, 302.080, 302.173, 302.720, 302.700 – 302.780, 302.272 RSMo, Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570)

Funding Source: Federal Funds, State Highway & Transportation Department Funds, and Highway Patrol Inspection Fund.

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Federal E&E and Highway Patrol Inspection E&E funds

Requests 25% flexibility between Highway PS and E&E funds

GOVERNOR:

Core Reduction: \$19,964 OTH E&E

Requests an E on Federal E&E and Highway Patrol Inspection E&E funds

Requests 25% flexibility between Highway PS and E&E funds

HOUSE:

Core Reduction: \$68,148 OTH PS and 2.00 FTE, reduction of Highway vacancies

\$250,000 FED E&E, reduction to appropriation authority with removal of E

\$14,972 OTH E&E, reduction to appropriation authority with removal of E (HP Inspection Fund)

Removes the E on Federal E&E and Highway Patrol Inspection E&E funds and adjusted the appropriation authority

Removes the 25% flexibility between Highway PS and E&E funds

SENATE:

No Additional Changes

Removes the E on Federal E&E and Highway Patrol Inspection E&E funds and adjusted the appropriation authority

Removes the 25% flexibility between Highway PS and E&E funds

CONFERENCE:

No Additional Changes

Removes the E on Federal E&E and Highway Patrol Inspection E&E funds and adjusted the appropriation authority

Removes the 25% flexibility between Highway PS and E&E funds

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	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 08.135														
SHP VEHICLE AND DRIVER SAFETY - 81545C														
CORE														
PERSONAL SERVICES	9,851,965	304.99	10,475,977	300.00	10,475,977	300.00	10,475,977	300.00	10,407,829	298.00	10,407,829	298.00	10,407,829	298.00
OTHER FUNDS	9,851,965	304.99	10,475,977	300.00	10,475,977	300.00	10,475,977	300.00	10,407,829	298.00	10,407,829	298.00	10,407,829	298.00
EXPENSE & EQUIPMENT	1,040,424	0.00	1,668,382	0.00	1,668,382	0.00	1,648,418	0.00	1,383,446	0.00	1,383,446	0.00	1,383,446	0.00
FEDERAL FUNDS	136,981	0.00	600,000E	0.00	600,000E	0.00	600,000E	0.00	350,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	903,443	0.00	1,068,382E	0.00	1,068,382E	0.00	1,048,418E	0.00	1,033,446	0.00	1,033,446	0.00	1,033,446	0.00
PROGRAM-SPECIFIC	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$10,892,389	304.99	\$12,144,459	300.00	\$12,144,459	300.00	\$12,124,495	300.00	\$11,791,375	298.00	\$11,791,375	298.00	\$11,791,375	298.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	96,031	0.00	194,419	0.00	191,477	0.00	194,419	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	96,031	0.00	194,419	0.00	191,477	0.00	194,419	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$96,031	0.00	\$194,419	0.00	\$191,477	0.00	\$194,419	0.00

General Structure Adjustment for all state employees.

TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$10,892,389	304.99	\$12,144,459	300.00	\$12,144,459	300.00	\$12,220,526	300.00	\$11,985,794	298.00	\$11,982,852	298.00	\$11,985,794	298.00
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State Highway Patrol – Motor Vehicle Inspection Sticker Refunds, Section 8.140

Bk. 1 Page 410

This section provides funds for the purpose of refunding unused motor vehicle inspection stickers.

Legal Base: RSMo 43.020

Funding Source: State Highway & Transportation Department Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Highway PSD funds

GOVERNOR:

No Changes

Requests an E on Highway PSD funds

HOUSE:

No Changes

Requests an E on Highway PSD funds

SENATE:

No Changes

Requests an E on Highway PSD funds

CONFERENCE:

No Changes

Requests an E on Highway PSD funds

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	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 08.140														
REFUND UNUSED STICKERS - 81550C														
CORE														
PROGRAM-SPECIFIC	32,544	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
OTHER FUNDS	32,544	0.00	40,000E	0.00	40,000E	0.00	40,000E	0.00	40,000E	0.00	40,000E	0.00	40,000E	0.00
TOTAL	\$32,544	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
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TOTAL - REFUND UNUSED STICKERS	\$32,544	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

State Highway Patrol - Technical Services, Section 8.145

Bk. 1 Page 416

This section provides funding for the Patrol's communications network and comprehensive data system (criminal justice, traffic records, administrative records and computer support) including the operation of the Missouri Uniform Law Enforcement System (MULES) network providing criminal justice data services to regional law enforcement agencies across the state and linking up to the National Crime Information Center (NCIC) operated by the FBI.

Legal Base: Chapter 43 RSMo, 650.340 RSMo, Title 42 Chapter 46 Section 3771 USC, see also Book 1 Page 446

Funding Source: General Revenue, Federal Funds, Criminal Justice Technology Revolving Funds, State Highway & Transportation Department Funds, Criminal Records System Funds, Gaming Commission Funds, and Highway Patrol Traffic Records

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Criminal Justice Technology Revolving E&E funds, Criminal Records System E&E funds, and Federal E&E and PSD funds

Requests 25% flexibility between General Revenue and Highway PS and E&E funds

GOVERNOR:

Core Reduction: \$301 GR E&E and \$16,960 OTH E&E

Requests an E on Criminal Justice Technology Revolving E&E funds, Criminal Records System E&E funds, and Federal E&E and PSD funds

Requests 25% flexibility between General Revenue PS and E&E funds (no flexibility between Highway funds)

HOUSE:

Core Reduction: \$120 GR E&E, a further 2 % reduction of Governor core E&E reduction

\$137,289 OTH PS and 4.00 FTE, reduction of vacancies (Highway/Criminal Rec Sys)

\$1,544,469 FED E&E, reduction to appropriation authority with removal of E

Removes all E's on Criminal Justice Technology Revolving E&E funds, Criminal Records System E&E funds, and Federal E&E and PSD funds and adjusted appropriation authority

Removes the 25% flexibility between General Revenue PS and E&E funds

SENATE:

No Additional Changes

Removes all E's on Criminal Justice Technology Revolving E&E funds, Criminal Records System E&E funds, and Federal E&E and PSD funds and adjusted appropriation authority

Removes the 25% flexibility between General Revenue PS and E&E funds

CONFERENCE:

No Additional Changes

Removes all E's on Criminal Justice Technology Revolving E&E funds, Criminal Records System E&E funds, and Federal E&E and PSD funds and adjusted appropriation authority

Removes the 25% flexibility between General Revenue PS and E&E funds

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	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 08.145														
SHP TECHNICAL SERVICE - 81555C														
CORE														
PERSONAL SERVICES	15,526,123	364.34	17,207,641	374.00	17,207,641	374.00	17,207,641	374.00	17,070,352	370.00	17,070,352	370.00	17,070,352	370.00
GENERAL REVENUE	318,994	6.39	354,426	6.00	354,426	6.00	354,426	6.00	354,426	6.00	354,426	6.00	354,426	6.00
FEDERAL FUNDS	29,000	0.99	206,227	4.00	206,227	4.00	206,227	4.00	206,227	4.00	206,227	4.00	206,227	4.00
OTHER FUNDS	15,178,129	356.96	16,646,988	364.00	16,646,988	364.00	16,646,988	364.00	16,509,699	360.00	16,509,699	360.00	16,509,699	360.00
EXPENSE & EQUIPMENT	19,169,379	0.00	23,322,116	0.00	23,322,116	0.00	23,304,855	0.00	21,760,266	0.00	21,760,266	0.00	21,760,266	0.00
GENERAL REVENUE	37,071	0.00	38,194	0.00	38,194	0.00	37,893	0.00	37,773	0.00	37,773	0.00	37,773	0.00
FEDERAL FUNDS	2,077,251	0.00	3,357,132 E	0.00	3,357,132 E	0.00	3,357,132 E	0.00	1,812,663	0.00	1,812,663	0.00	1,812,663	0.00
OTHER FUNDS	17,055,057	0.00	19,926,790 E	0.00	19,926,790 E	0.00	19,909,830 E	0.00	19,909,830	0.00	19,909,830	0.00	19,909,830	0.00
PROGRAM-SPECIFIC	10	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00
FEDERAL FUNDS	0	0.00	687,337 E	0.00	687,337 E	0.00	687,337 E	0.00	687,337	0.00	687,337	0.00	687,337	0.00
OTHER FUNDS	10	0.00	1,000 E	0.00	1,000 E	0.00	1,000 E	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$34,695,512	364.34	\$41,218,094	374.00	\$41,218,094	374.00	\$41,200,833	374.00	\$39,518,955	370.00	\$39,518,955	370.00	\$39,518,955	370.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	157,738	0.00	283,926	0.00	109,840	0.00	283,926	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,248	0.00	6,793	0.00	423	0.00	6,793	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,890	0.00	3,953	0.00	800	0.00	3,953	0.00

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	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 08.145														
SHP TECHNICAL SERVICE - 81555C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	157,738	0.00	283,926	0.00	109,840	0.00	283,926	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	152,600	0.00	273,180	0.00	108,617	0.00	273,180	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$157,738	0.00	\$283,926	0.00	\$109,840	0.00	\$283,926	0.00
General Structure Adjustment for all state employees.														

Patrol Car Mounting Hardware - 1812051

EXPENSE & EQUIPMENT	0	0.00	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
OTHER FUNDS	0	0.00	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

Page 291. The MSHP is requesting funding (Federal Drug Forfeiture \$39,375 and Highway funds \$650,000) for radio and computer mounts for new patrol cars. The Ford Crown Victoria has been discontinued and the current equipment will not work in the new cars. Total request of \$689,375 will be for three years and will transition 425 vehicles/year, then funds for maintenance requirement in year four and beyond will be \$1,575 Federal Drug Forfeiture funds and \$4,875 Highway funds.

Commerical Vehicle Troopers - 1812046

EXPENSE & EQUIPMENT	0	0.00	0	0.00	50,637	0.00	50,637	0.00	50,637	0.00	50,637	0.00	50,637	0.00
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	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 08.145														
SHP TECHNICAL SERVICE - 81555C														
Commerical Vehicle Troopers - 1812046														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	50,637	0.00	50,637	0.00	50,637	0.00	50,637	0.00	50,637	0.00
OTHER FUNDS	0	0.00	0	0.00	50,637	0.00	50,637	0.00	50,637	0.00	50,637	0.00	50,637	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,637	0.00	\$50,637	0.00	\$50,637	0.00	\$50,637	0.00	\$50,637	0.00

Page 297. The MSHP is requesting to convert 5 commercial vehicle officers to commercial vehicle trooper positions. Total Federal request is \$18,620 (\$13,920 one-time, \$4,700 ongoing) and total Highway request is \$99,683 (\$79,725 one-time, \$19,958 ongoing).

Fiber Optic System Replacement - 1812052														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

Page 441. Replacement of the old conduit and fiber optics lines at the MSHP General Headquarters (\$150,000) and attachment of a better fiber optics line at the Weldon Spring Headquarters-Troop C (\$150,000) to the MoDot line nearby. Funds are Highway funds and are one-time.

E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,000,193	0.00	1,000,193	0.00	1,000,193	0.00

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	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 08.145														
SHP TECHNICAL SERVICE - 81555C														
E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,000,193	0.00	1,000,193	0.00	1,000,193	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,193	0.00	1,000,193	0.00	1,000,193	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,193	0.00	\$1,000,193	0.00	\$1,000,193	0.00

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

TOTAL - SHP TECHNICAL SERVICE	\$34,695,512	364.34	\$41,218,094	374.00	\$42,218,731	374.00	\$42,359,208	374.00	\$41,803,711	370.00	\$41,629,625	370.00	\$41,803,711	370.00
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State Highway Patrol – Personal Equipment, Section 8.150

Bk. 1 Page 446

Appropriation authority from the Highway Patrol Expense Fund for uniform item purchases.

Legal Base: RSMo Chapter 43.020

Funding Source: Highway Patrol Expense Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Highway Patrol Expense E&E funds

GOVERNOR:

No Changes

Requests an E on Highway Patrol Expense E&E funds

HOUSE:

No Changes

Removes the E on Highway Patrol Expense E&E funds

SENATE:

No Changes

Removes the E on Highway Patrol Expense E&E funds

CONFERENCE:

No Changes

Removes the E on Highway Patrol Expense E&E funds

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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 08.150														
HWY PTR PERSONAL EQUIPMENT - 81565C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OTHER FUNDS	0	0.00	65,000E	0.00	65,000E	0.00	65,000E	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	\$0	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00
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TOTAL - HWY PTR PERSONAL EQUIPMENT	\$0	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

Highway Patrol Inspection Fund Transfer to State Road Fund - Section 8.155

Bk. 1 Page 450

This section authorizes the transfer of Highway Patrol Inspection Funds to the State Road Fund.

Legal Base: RSMo Chapter 307.365

Funding Source: Highway Patrol Inspection Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Highway Patrol Inspection TRF funds

GOVERNOR:

No Changes

Requests an E on Highway Patrol Inspection TRF funds

HOUSE:

Core Reduction: \$1 OTH, Highway Patrol Inspection Fund not needed this year

Removes the E on Highway Patrol Inspection TRF funds with the removal of the entire section

SENATE:

No Additional Changes

Removes the E on Highway Patrol Inspection TRF funds with the removal of the entire section

CONFERENCE:

No Additional Changes

Removes the E on Highway Patrol Inspection TRF funds with the removal of the entire section

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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 08.155														
HP INSPECTION FUND TRANSFER - 85485C														
CORE														
FUND TRANSFERS	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
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - HP INSPECTION FUND TRANSFER	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Division of Alcohol and Tobacco Control - Administration, Collection and Audit/Enforcement, Section 8.160

Bk. 2 Page 454

This section provides for collection of liquor and beer license fees, issuance of licenses and renewals, collection of beer, wine and liquor taxes. Provides administrative support of auditing and enforcement sections. Monitors the collection of liquor, wine and beer taxes, and audits wholesalers, monitors wholesalers' price schedules. This section also provides for the examination of request for liquor licenses for the manufacture, distribution and sale of alcoholic beverages, qualifies applicants, inspects premises and investigates complaints of violations.

Legal Base: RSMo Chapters 311 and 312, and 407.924 – 407.934 RSMo

Funding Source: General Revenue, Federal Funds, and Healthy Families Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests 25% flexibility between General Revenue, Federal, and Healthy Families Trust PS and E&E funds

Requests an E on Federal funds PS and E&E

GOVERNOR:

Core Reduction: \$2,701 GR E&E and \$1,066 OTH E&E, 5% E&E reduction

Requests 25% flexibility between General Revenue, Federal, and Healthy Families Trust PS and E&E funds

Requests an E on Federal funds PS and E&E

HOUSE:

Core Reduction: \$1,080 GR E&E, a further 2 % reduction of Governor core E&E reduction

Removes the 25% flexibility between General Revenue, Federal, and Healthy Families Trust PS and E&E funds

Removes the E on Federal funds PS and E&E and adjusted appropriation authority

SENATE:

No Additional Changes

Removes the 25% flexibility between General Revenue, Federal, and Healthy Families Trust PS and E&E funds

Removes the E on Federal funds PS and E&E and adjusted appropriation authority

CONFERENCE:

No Additional Changes

Removes the 25% flexibility between General Revenue, Federal, and Healthy Families Trust PS and E&E funds

Removes the E on Federal funds PS and E&E and adjusted appropriation authority

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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 08.160														
ALCOHOL & TOBACCO CONTROL - 82510C														
CORE														
PERSONAL SERVICES	957,701	20.89	1,027,182	21.00	1,027,182	21.00	1,027,182	21.00	1,027,182	21.00	1,027,182	21.00	1,027,182	21.00
GENERAL REVENUE	798,837	17.35	819,382	17.00	819,382	17.00	819,382	17.00	819,382	17.00	819,382	17.00	819,382	17.00
FEDERAL FUNDS	51,156	1.00	100,000E	1.00	100,000E	1.00	100,000E	1.00	100,000	1.00	100,000	1.00	100,000	1.00
OTHER FUNDS	107,708	2.54	107,800	3.00	107,800	3.00	107,800	3.00	107,800	3.00	107,800	3.00	107,800	3.00
EXPENSE & EQUIPMENT	140,269	0.00	191,664	0.00	191,664	0.00	187,897	0.00	186,817	0.00	186,817	0.00	186,817	0.00
GENERAL REVENUE	104,176	0.00	114,704	0.00	114,704	0.00	112,003	0.00	110,923	0.00	110,923	0.00	110,923	0.00
FEDERAL FUNDS	8,348	0.00	40,000E	0.00	40,000E	0.00	40,000E	0.00	40,000	0.00	40,000	0.00	40,000	0.00
OTHER FUNDS	27,745	0.00	36,960	0.00	36,960	0.00	35,894	0.00	35,894	0.00	35,894	0.00	35,894	0.00
TOTAL	\$1,097,970	20.89	\$1,218,846	21.00	\$1,218,846	21.00	\$1,215,079	21.00	\$1,213,999	21.00	\$1,213,999	21.00	\$1,213,999	21.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,416	0.00	15,217	0.00	5,850	0.00	15,217	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,511	0.00	12,575	0.00	4,142	0.00	12,575	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	917E	0.00	575	0.00	575	0.00	575	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	988	0.00	2,067	0.00	1,133	0.00	2,067	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,416	0.00	\$15,217	0.00	\$5,850	0.00	\$15,217	0.00

General Structure Adjustment for all state employees.

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	29,083	0.00	29,083	0.00	29,083	0.00
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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 08.160														
ALCOHOL & TOBACCO CONTROL - 82510C														
E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	29,083	0.00	29,083	0.00	29,083	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,083	0.00	29,083	0.00	29,083	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,083	0.00	\$29,083	0.00	\$29,083	0.00

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

TOTAL - ALCOHOL & TOBACCO CONTROL	\$1,097,970	20.89	\$1,218,846	21.00	\$1,218,846	21.00	\$1,224,495	21.00	\$1,258,299	21.00	\$1,248,932	21.00	\$1,258,299	21.00
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Division of Alcohol and Tobacco Control - Refunds, Section 8.165

Bk. 2 Page 473

This section provides money to refund businesses that have paid in advance for an unused license. This is an estimated appropriation.

Legal Base: RSMo Chapter 311.240.4

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on General Revenue PSD funds

GOVERNOR:

No Changes

Requests an E on General Revenue PSD funds

HOUSE:

No Changes

Requests an E on General Revenue PSD funds

SENATE:

No Changes

Requests an E on General Revenue PSD funds

CONFERENCE:

No Changes

Requests an E on General Revenue PSD funds

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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 08.165														
REFUND UNUSED STICKERS - 82515C														
CORE														
PROGRAM-SPECIFIC	11,367	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00
GENERAL REVENUE	11,367	0.00	18,000E	0.00	18,000E	0.00	18,000E	0.00	18,000E	0.00	18,000E	0.00	18,000E	0.00
TOTAL	\$11,367	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00
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TOTAL - REFUND UNUSED STICKERS	\$11,367	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00

Fire Safety - Administration, Section 8.170

Bk. 2 Page 478

This section provides for investigations of fires and explosions which are thought to be of incendiary origin, to conduct inspections for all premises licensed by the Department of Mental Health and the Division of Family Services, and to develop fire statistics concerning fires throughout the state. The Division of Fire Safety is also responsible for training firefighters, inspection of day care facilities, boiler and pressure vessel inspections, amusement ride permitting, elevator inspections, and for the training and planning to first responders and to those individuals that handle hazardous materials incidents.

Legal Base: 320.230, 320.106 – 320.161, 324.930 – 324.965, 320.202, 320.202.2, 650.200 – 650.290, 701.350 – 701.380, 316.200 – 316.233, 320.200 – 320.273 RSMo

Funding Source: General Revenue, Federal Funds, Elevator Safety Fund, Boiler & Pressure Vessel Safety Fund, and Mo Explosives Safety Act Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests 25% flexibility between General Revenue, Elevator Safety, Boiler & Pressure Vessel Safety, and Mo Explosives Safety Act PS and E&E funds

Requests an E on Federal E&E funds

GOVERNOR:

Core Reduction: \$3,954 GR E&E and \$5,491 OTH E&E 5% E&E reduction

Requests 25% flexibility between General Revenue, Elevator Safety, Boiler & Pressure Vessel Safety, and Mo Explosives Safety Act PS and E&E Funds

Requests an E on Federal E&E funds

HOUSE:

Core Reduction: \$1,582 GR E&E, a further 2 % reduction of Governor core E&E reduction

\$1 FED E&E, reduction to appropriation authority with removal of E

\$3,009 OTH PS, core reduction of Elevator Safety Fund for payments made to HB 7 for Boards and Commissions

\$3,009 OTH PS, core reduction of Boiler & Pressure Vessel Safety Fund for payments made to HB 7 for Boards and Commissions

Removes the 25% flexibility between Elevator Safety, Boiler & Pressure Vessel Safety, and Mo Explosives Safety Act PS and E&E funds

Requests 5% flexibility from General Revenue PS to General Revenue E&E only

Removes the E on Federal E&E funds

SENATE:

No Additional Changes

Removes the 25% flexibility between Elevator Safety, Boiler & Pressure Vessel Safety, and Mo Explosives Safety Act PS and E&E funds

Requests 5% flexibility from General Revenue PS to General Revenue E&E only

Removes the E on Federal E&E funds

CONFERENCE:

No Additional Changes

Removes the 25% flexibility between Elevator Safety, Boiler & Pressure Vessel Safety, and Mo Explosives Safety Act PS and E&E funds

Requests 5% flexibility from General Revenue PS to General Revenue E&E only

Removes the E on Federal E&E funds

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HB 2008 Public Safety FY 2013

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 08.170														
F S ADMINISTRATION - 83010C														
CORE														
PERSONAL SERVICES	2,513,184	64.94	2,724,222	68.92	2,724,222	68.92	2,724,222	68.92	2,718,204	68.92	2,718,204	68.92	2,718,204	68.92
GENERAL REVENUE	1,869,174	47.31	1,992,916	49.92	1,992,916	49.92	1,992,916	49.92	1,992,916	49.92	1,992,916	49.92	1,992,916	49.92
OTHER FUNDS	644,010	17.63	731,306	19.00	731,306	19.00	731,306	19.00	725,288	19.00	725,288	19.00	725,288	19.00
EXPENSE & EQUIPMENT	398,105	0.00	351,531	0.00	351,531	0.00	342,086	0.00	340,503	0.00	340,503	0.00	340,503	0.00
GENERAL REVENUE	253,284	0.00	196,684	0.00	196,684	0.00	192,730	0.00	191,148	0.00	191,148	0.00	191,148	0.00
FEDERAL FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	144,821	0.00	154,846	0.00	154,846	0.00	149,355	0.00	149,355	0.00	149,355	0.00	149,355	0.00
PROGRAM-SPECIFIC	0	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$2,911,289	64.94	\$3,076,153	68.92	\$3,076,153	68.92	\$3,066,708	68.92	\$3,059,107	68.92	\$3,059,107	68.92	\$3,059,107	68.92

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	24,972	0.00	50,654	0.00	41,424	0.00	50,654	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,269	0.00	36,636	0.00	29,475	0.00	36,636	0.00

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	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 08.170														
F S ADMINISTRATION - 83010C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	24,972	0.00	50,654	0.00	41,424	0.00	50,654	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,703	0.00	14,018	0.00	11,949	0.00	14,018	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,972	0.00	\$50,654	0.00	\$41,424	0.00	\$50,654	0.00
General Structure Adjustment for all state employees.														

TOTAL - F S ADMINISTRATION	\$2,911,289	64.94	\$3,076,153	68.92	\$3,076,153	68.92	\$3,091,680	68.92	\$3,109,761	68.92	\$3,100,531	68.92	\$3,109,761	68.92
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Fire Safety –Fire Safe Cigarette, Section 8.175

Bk. 2 Page 511

This section provides funding for development of a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new funds, the Cigarette Fire Safety and Firefighter Protection /Act Fund to be used for the delivery of fire prevention and safety programs.

Legal Base: HB 205 (2009) 320.350 RSMo

Funding Source: Fire Safe Cigarette

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests 25% flexibility between Cigarette Fire Safety and Firefighter Protection Act PS and E&E funds

GOVERNOR:

Core Reduction: \$677 OTH E&E, 5% E&E reduction

Requests 25% flexibility between Cigarette Fire Safety and Firefighter Protection Act PS and E&E funds

HOUSE:

No Additional Changes

Removes the 25% flexibility between Cigarette Fire Safety and Firefighter Protection Act PS and E&E funds

SENATE:

No Additional Changes

Removes the 25% flexibility between Cigarette Fire Safety and Firefighter Protection Act PS and E&E funds

CONFERENCE:

No Additional Changes

Removes the 25% flexibility between Cigarette Fire Safety and Firefighter Protection Act PS and E&E funds

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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 08.175														
FIRE SAFE CIGARETTE PROGRAM - 83013C														
CORE														
PERSONAL SERVICES	3,343	0.16	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	3,343	0.16	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
EXPENSE & EQUIPMENT	14,240	0.00	13,541	0.00	13,541	0.00	12,864	0.00	12,864	0.00	12,864	0.00	12,864	0.00
OTHER FUNDS	14,240	0.00	13,541	0.00	13,541	0.00	12,864	0.00	12,864	0.00	12,864	0.00	12,864	0.00
TOTAL	\$17,583	0.16	\$33,541	0.00	\$33,541	0.00	\$32,864	0.00	\$32,864	0.00	\$32,864	0.00	\$32,864	0.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	183	0.00	383	0.00	383	0.00	383	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	183	0.00	383	0.00	383	0.00	383	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$183	0.00	\$383	0.00	\$383	0.00	\$383	0.00

General Structure Adjustment for all state employees.

TOTAL - FIRE SAFE CIGARETTE PROGRAM	\$17,583	0.16	\$33,541	0.00	\$33,541	0.00	\$33,047	0.00	\$33,247	0.00	\$33,247	0.00	\$33,247	0.00
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Fire Safety - Firefighter Training, Section 8.180

Bk. 2 Page 519

This section provides funding for free training for fire fighters, law enforcement personnel, emergency response personnel, Local Emergency Planning Committees, and other state agencies. Contracts for training are with University of Missouri the Fire & Rescue Training Institute, local community colleges, training agencies, and fire service organizations.

Legal Base: Chapter 320, Chapters 200 – 273, 292.604 RSMo

Funding Source: Chemical Emergency Preparedness Fund, and Fire Education Fund

FY 2012 Withhold: \$200,000 GR, entire withhold was released March 8, 2012

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$200,000 GR E&E, core reduction of FY 2012 withholdings

Requests an E on Fire Education E&E funds

GOVERNOR:

No Additional Changes

Requests an E on Fire Education E&E funds

HOUSE:

No Additional Changes

Removes the E on Fire Education E&E funds and adjusted appropriation authority

SENATE:

No Additional Changes

Removes the E on Fire Education E&E funds and adjusted appropriation authority

CONFERENCE:

No Additional Changes

Removes the E on Fire Education E&E funds and adjusted appropriation authority

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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 08.180														
FIREFIGHTER TRAINING - 83015C														
CORE														
EXPENSE & EQUIPMENT	235,440	0.00	450,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	235,440	0.00	250,000E	0.00	250,000E	0.00	250,000E	0.00	250,000	0.00	250,000	0.00	250,000	0.00
PROGRAM-SPECIFIC	9,579	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	9,579	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$245,019	0.00	\$450,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

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

Firefighter Training - 1812060														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00

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	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 08.180														
FIREFIGHTER TRAINING - 83015C														
Firefighter Training - 1812060														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

House recommended GR and Fire Education Funds for firefighter training. All funds are ongoing.

TOTAL - FIREFIGHTER TRAINING	\$245,019	0.00	\$450,000	0.00	\$250,000	0.00	\$250,000	0.00	\$620,000	0.00	\$620,000	0.00	\$620,000	0.00
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Veterans Commission - Administration, Section 8.185

Bk. 2 Page 527

This section provides management and sets policy for the Veterans Service Officer Grant Program, Service to Veterans program, Veterans' Cemeteries, and for the Veterans Homes. Provides assistance to veterans, and survivors and dependents, in preparing claims for pensions and medical benefits.

Legal Base: RSMo Chapter 42.100 38 CFR Part 39

Funding Source: General Revenue, Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund, Veterans Trust Fund (42.135 RSMo).

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests 25% flexibility between PS and E&E for General Revenue, Veterans Commission Capital Improvement Trust Fund, and Veterans Home Fund

Requests an \$1 E on Veterans Trust Fund E&E for videotaping

GOVERNOR:

Core Reduction: \$9,777 GR E&E and \$15,249 OTH E&E, 5% E&E reduction

Requests 25% flexibility between PS and E&E for General Revenue, Veterans Commission Capital Improvement Trust Fund, and Veterans Home Fund

Requests an \$1 E on Veterans Trust Fund E&E for videotaping

HOUSE:

Core Reduction: \$3,911 GR E&E, a further 2 % reduction of Governor core E&E reduction
\$1 FED, removed \$1 E FED/OTH appropriation (Veteran's Trust Fund)

Removes the 25% flexibility between PS and E&E for General Revenue, Veterans Commission Capital Improvement Trust Fund, and Veterans Home Fund

Removes the \$1 E on Veterans Trust Fund E&E for videotaping

SENATE:

Core Reduction: \$2,011,646 GR PS and 60.78 FTE and \$279,167 GR E&E, fund switch with Veterans Commission Capital Improvement Trust Fund

Removes the 25% flexibility between PS and E&E for General Revenue, Veterans Commission Capital Improvement Trust Fund, and Veterans Home Fund

Removes the \$1 E on Veterans Trust Fund E&E for videotaping

CONFERENCE:

Senate position on core reduction of \$2,011,646 GR PS and 60.78 FTE and \$279,167 GR E&E and fund switched to Veteran's Commission Capital Improvement Trust Fund

Removes the 25% flexibility between PS and E&E for General Revenue, Veterans Commission Capital Improvement Trust Fund, and Veterans Home Fund

Removes the \$1 E on Veterans Trust Fund E&E for videotaping

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	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 08.185														
ADMIN & SERVICE TO VETERANS - 84505C														
CORE														
PERSONAL SERVICES	3,647,717	106.79	3,932,277	114.46	3,932,277	114.46	3,932,277	114.46	3,932,277	114.46	1,920,631	53.68	1,920,631	53.68
GENERAL REVENUE	1,950,112	56.67	2,011,646	60.78	2,011,646	60.78	2,011,646	60.78	2,011,646	60.78	0	0.00	0	0.00
OTHER FUNDS	1,697,605	50.12	1,920,631	53.68	1,920,631	53.68	1,920,631	53.68	1,920,631	53.68	1,920,631	53.68	1,920,631	53.68
EXPENSE & EQUIPMENT	1,351,815	0.00	1,492,213	0.00	1,492,213	0.00	1,467,187	0.00	1,463,275	0.00	1,184,108	0.00	1,184,108	0.00
GENERAL REVENUE	289,115	0.00	292,855	0.00	292,855	0.00	283,078	0.00	279,167	0.00	0	0.00	0	0.00
OTHER FUNDS	1,062,700	0.00	1,199,358E	0.00	1,199,358E	0.00	1,184,109E	0.00	1,184,108	0.00	1,184,108	0.00	1,184,108	0.00
TOTAL	\$4,999,532	106.79	\$5,424,490	114.46	\$5,424,490	114.46	\$5,399,464	114.46	\$5,395,552	114.46	\$3,104,739	53.68	\$3,104,739	53.68

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	36,047	0.00	72,062	0.00	27,464	0.00	67,082	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,441	0.00	35,467	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,606	0.00	36,595	0.00	27,464	0.00	67,082	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,047	0.00	\$72,062	0.00	\$27,464	0.00	\$67,082	0.00

General Structure Adjustment for all state employees.

Admin GR fund switch to VCCITF - 1812178

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,994,601	60.78	1,994,601	60.78
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,994,601	60.78	1,994,601	60.78
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	279,167	0.00	279,167	0.00

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	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 08.185														
ADMIN & SERVICE TO VETERANS - 84505C														
Admin GR fund switch to VCCITF - 1812178														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	279,167	0.00	279,167	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	279,167	0.00	279,167	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,273,768	60.78	\$2,273,768	60.78
Senate fund switched GR for VCCITF in Veteran's Administration pending approval of legislation. Conference agreed with Senate position (HB 1731)														

TOTAL - ADMIN & SERVICE TO VETERANS	\$4,999,532	106.79	\$5,424,490	114.46	\$5,424,490	114.46	\$5,435,511	114.46	\$5,467,614	114.46	\$5,405,971	114.46	\$5,445,589	114.46
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Veterans Commission – Veterans Service Officer Programs, Section 8.190

Bk. 2 Page 542

This section provides funding to provide assistance to federally chartered veterans service organizations for funding grants to local groups (and state employees) to assist veterans in obtaining benefits provided by the Department of Veterans Affairs.

Legal Base: RSMo Chapter 42.100 & 313.835

Funding Source: Veterans Commission Capital Improvement Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

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	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 08.190														
VETERANS SVS OFFICER PROGRAM - 84506C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
OTHER FUNDS	1,000,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00
TOTAL	\$1,000,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00
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TOTAL - VETERANS SVS OFFICER PROGRAM	\$1,000,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00

Veterans Commission – Veterans Homes Section, Section 8.195

Bk. 2 Page 5510

This section provides nursing and domiciliary care, therapy, and leisure programs at the seven Veterans Home located throughout the state (St. James, Mt. Vernon, Mexico, Cameron, St. Louis, Cape Girardeau, and Warrensburg). This program operates based on a signed legal agreement with the Federal Department of Veterans Affairs which, in turn, provides a per diem for each veteran receiving care.

Legal Base: Chapter 42 RSMo, 38 CFR Parts 17 et al.

Funding Source: General Revenue, Veterans Commission Capital Improvement Trust Fund, Veterans Home Fund; Veterans Trust Fund (42.135 RSMo).

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$3,500,000 OTH E&E, fund switch from Homes Fund to General Revenue (corresponding GR NDI)

Requests 25% flexibility between PS and E&E General Revenue and Veterans Home Funds

Requests an E on \$1,274,400 Missouri Veterans' Homes Fund for refunds to veterans or U.S. Dept of Veteran's Affairs

GOVERNOR:

Reverse Core Reduction: \$3,500,000 OTH E&E, fund switch from Homes Fund to General Revenue

Core Reduction: \$10,910,086 GR PS and 434.64 GR FTE, replace with new revenue from \$1 boarding fee on casino increase
\$7,271 GR E&E and \$10,021 OTH E&E, 5% E&E reduction

Requests 25% flexibility between PS and E&E General Revenue and Veterans Home Funds

Requests an E on \$1,274,400 Missouri Veterans' Homes Fund for refunds to veterans or U.S. Dept of Veteran's Affairs

HOUSE:

Core Reduction: \$2,908 GR E&E, a further 2 % reduction of Governor core E&E reduction

\$7,314 GR PS, reduction of funds paid to HB 7 for Governor Board and Commission employee's salaries

Removes the 25% flexibility between PS and E&E General Revenue and Veterans Home Funds

Requests an E on \$1,274,400 Missouri Veterans' Homes Fund for refunds to veterans or U.S. Dept of Veteran's Affairs

SENATE:

Core Reduction: \$1,295,420 GR PS and 43.33 FTE and \$4,141,185 GR E&E, fund switch with Veteran's Homes Fund

Removes the 25% flexibility between PS and E&E General Revenue and Veterans Home Funds

Requests an E on \$1,274,400 Missouri Veterans' Homes Fund for refunds to veterans or U.S. Dept of Veteran's Affairs

CONFERENCE:

Senate position on core reduction of \$1,295,420 GR PS and 43.33 FTE and \$4,141,185 GR E&E and fund switch to Veteran's Homes Fund

Removes the 25% flexibility between PS and E&E General Revenue and Veterans Home Funds

Requests an E on \$1,274,400 Missouri Veterans' Homes Fund for refunds to veterans or U.S. Dept of Veteran's Affairs

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	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 08.195														
VETERANS HOMES - 84507C														
CORE														
PERSONAL SERVICES	46,809,422	1,616.04	47,107,896	1,639.48	47,107,896	1,639.48	36,197,810	1,204.85	36,190,496	1,204.85	34,895,076	1,161.52	34,895,076	1,161.52
GENERAL REVENUE	11,830,334	321.72	12,212,820	477.96	12,212,820	477.96	1,302,734	43.33	1,295,420	43.33	0	(0.00)	0	(0.00)
OTHER FUNDS	34,979,088	1,294.32	34,895,076	1,161.52	34,895,076	1,161.52	34,895,076	1,161.52	34,895,076	1,161.52	34,895,076	1,161.52	34,895,076	1,161.52
EXPENSE & EQUIPMENT	22,115,692	0.00	22,188,426	0.00	18,688,426	0.00	22,171,134	0.00	22,168,226	0.00	18,027,041	0.00	18,027,041	0.00
GENERAL REVENUE	3,078,629	0.00	4,151,364	0.00	4,151,364	0.00	4,144,093	0.00	4,141,185	0.00	0	0.00	0	0.00
OTHER FUNDS	19,037,063	0.00	18,037,062	0.00	14,537,062	0.00	18,027,041	0.00	18,027,041	0.00	18,027,041	0.00	18,027,041	0.00
PROGRAM-SPECIFIC	333,325	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00	1,274,400	0.00
OTHER FUNDS	333,325	0.00	1,274,400E	0.00	1,274,400E	0.00	1,274,400E	0.00	1,274,400E	0.00	1,274,400E	0.00	1,274,400E	0.00
TOTAL	\$69,258,439	1,616.04	\$70,570,722	1,639.48	\$67,070,722	1,639.48	\$59,643,344	1,204.85	\$59,633,122	1,204.85	\$54,196,517	1,161.52	\$54,196,517	1,161.52

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	431,826	0.00	877,045	0.00	483,503	0.00	874,518	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,940	0.00	24,828	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	419,886	0.00	852,217	0.00	483,503	0.00	874,518	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$431,826	0.00	\$877,045	0.00	\$483,503	0.00	\$874,518	0.00

General Structure Adjustment for all state employees.

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	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 08.195														
VETERANS HOMES - 84507C														
Fund Switch-Home Fund to GR - 1812175														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The purpose of this fund switch from Home Fund to General Revenue to help maintain the solvency of the Home Fund.

Fund Switch to Homes Fund - 1812176														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,910,086	434.63	10,910,086	434.63	10,910,086	434.63	10,910,086	434.63
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,910,086	434.63	10,910,086	434.63	10,910,086	434.63	10,910,086	434.63
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,910,086	434.63	\$10,910,086	434.63	\$10,910,086	434.63	\$10,910,086	434.63

Page 573. Increase funding from Veterans Home Fund due to anticipated increased revenue. Cash anticipated with an increase of a \$1 in the Gaming boarding fee (legislation needed).

Homes fund switch GR to Homes - 1812179														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,295,420	43.33	1,295,420	43.33
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,295,420	43.33	1,295,420	43.33
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,141,185	0.00	4,141,185	0.00

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	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 08.195														
VETERANS HOMES - 84507C														
Homes fund switch GR to Homes - 1812179														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,141,185	0.00	4,141,185	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,141,185	0.00	4,141,185	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,436,605	43.33	\$5,436,605	43.33

Senate recommended the reduction of GR in the Veteran's Homes with passage of legislation, and replace with Veteran's Homes Fund (0460). Conference agreed with Senate position (HB 1731).

TOTAL - VETERANS HOMES	\$69,258,439	1,616.04	\$70,570,722	1,639.48	\$70,570,722	1,639.48	\$70,985,256	1,639.48	\$71,420,253	1,639.48	\$71,026,711	1,639.48	\$71,417,726	1,639.48
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Veterans' Home- Overtime, Section 8.195

Bk. 2 Page 585

This section provides for the payment of overtime.

Legal Base: RSMo Chapter 42.100

Funding Source: Mo Veterans' Homes Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: \$3,961 GR PS, fund switch with Veteran's Homes Fund

CONFERENCE:

Senate position on core reduction of \$3,961 GR PS and fund switch to Veteran's Homes Fund

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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 08.195														
VETERANS HOMES OVERTIME - 84509C														
CORE														
PERSONAL SERVICES	1,908,634	68.59	2,427,615	0.00	2,427,615	0.00	2,427,615	0.00	2,427,615	0.00	2,423,654	0.00	2,423,654	0.00
GENERAL REVENUE	436	0.02	3,961	0.00	3,961	0.00	3,961	0.00	3,961	0.00	0	0.00	0	0.00
OTHER FUNDS	1,908,198	68.57	2,423,654	0.00	2,423,654	0.00	2,423,654	0.00	2,423,654	0.00	2,423,654	0.00	2,423,654	0.00
TOTAL	\$1,908,634	68.59	\$2,427,615	0.00	\$2,427,615	0.00	\$2,427,615	0.00	\$2,427,615	0.00	\$2,423,654	0.00	\$2,423,654	0.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	22,253	0.00	46,529	0.00	46,453	0.00	46,453	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	36	0.00	76	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	22,217	0.00	46,453	0.00	46,453	0.00	46,453	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,253	0.00	\$46,529	0.00	\$46,453	0.00	\$46,453	0.00

General Structure Adjustment for all state employees.

Overtime GR fund switch to 460 - 1812180

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,961	0.00	3,961	0.00
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Committee Markup Annual

HB 2008 Public Safety FY 2013

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 08.195														
VETERANS HOMES OVERTIME - 84509C														
Overtime GR fund switch to 460 - 1812180														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,961	0.00	3,961	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,961	0.00	3,961	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,961	0.00	\$3,961	0.00
Senate recommended the reduction of GR in the Veteran's Homes Overtime with passage of legislation, and replace with Veteran's Homes Fund (0460). Conference agreed with Senate position (HB 1731).														

TOTAL - VETERANS HOMES OVERTIME	\$1,908,634	68.59	\$2,427,615	0.00	\$2,427,615	0.00	\$2,449,868	0.00	\$2,474,144	0.00	\$2,474,068	0.00	\$2,474,068	0.00
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Veterans' Home VCCITF Transfer - Section 8.200

Bk. 2 Page 592

This section provides for the transfer of funds from Veterans Commission Capital Improvement Trust Fund to the Homes Fund to maintain the solvency of the Homes Fund.

Legal Base: RSMo Chapter 42.121 & 313.835

Funding Source: Veterans Commission Capital Improvement Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Veterans' Commission Capital Improvement Trust Fund TRF

GOVERNOR:

No Changes

Requests an E on Veterans' Commission Capital Improvement Trust Fund TRF

HOUSE:

No Changes

Requests an E on Veterans' Commission Capital Improvement Trust Fund TRF

SENATE:

No Changes

Requests an E on Veterans' Commission Capital Improvement Trust Fund TRF

CONFERENCE:

No Changes

Requests an E on Veterans' Commission Capital Improvement Trust Fund TRF

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HB 2008 Public Safety FY 2013

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 08.200														
VETERANS HOMES-TRANSFER - 85460C														
CORE														
FUND TRANSFERS	0	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	0	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
TOTAL	\$0	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

VCCITF Transfer Increase - 1812177														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00	21,500,000	0.00	21,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,000,000E	0.00	20,000,000E	0.00	21,500,000E	0.00	21,500,000E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$21,500,000	0.00	\$21,500,000	0.00

Page 596. Increase to reflect additional revenue to be directed to Veterans' Homes. To transfer additional \$1 boarding fee increase from gaming boats from VCCITF to Homes Fund to be used to fund veterans homes. Senate increased transfer amount to ensure balances in both VCCITF and Veteran's Homes Fund. Conference agreed with Senate position (HB 1731).

TOTAL - VETERANS HOMES-TRANSFER	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$21,500,000	0.00	\$21,500,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00
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HB 2008 Public Safety FY 2013

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 08.201														
VET COMM CI TRUST TRANSFER - 85466C														
GR transfer to VCCITF - 1812181														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00

Senate recommended \$10 million of GR transferred to Veteran's Commission Capital Improvement Trust Fund to finance Veteran's activities if pending legislation is not passed. Conference agreed with House position. Funding not needed due to passage of HB 1731.

TOTAL - VET COMM CI TRUST TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00
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Gaming Commission, Section 8.205

Bk. 2 Page 607

This section provides funding for both the Commission and Highway Patrol personnel assigned to the Commission. The Missouri Gaming Commission was created in 1993 with the passage of SB 10 and 11 by the 87th General Assembly, 1st Regular Session (Chapter 313 RSMo).

Legal Base: RSMo Chapter 313.004, 313.800 – 313.850, 313.005 – 313.085 (Bingo), 313.500 – 313.720 (Horse Racing) RSMo

Funding Source: Gaming Commission Funds, Compulsive Gambler Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests 25% flexibility between Gaming Commission PS and E&E funds

GOVERNOR:

Core Reduction: \$37,708 OTH E&E, 5% E&E reduction

Requests 25% flexibility between Gaming Commission PS and E&E funds

HOUSE:

Core Reduction: \$7,309 OTH PS, core reduction of Gaming funds for payments made to HB 7 for Boards and Commissions

Removes the 25% flexibility between Gaming Commission PS and E&E funds

SENATE:

No Additional Changes

Removes the 25% flexibility between Gaming Commission PS and E&E funds

CONFERENCE:

No Additional Changes

Removes the 25% flexibility between Gaming Commission PS and E&E funds

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HB 2008 Public Safety FY 2013

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 08.205														
GAMING COMM-GAMING DIVISION - 85002C														
CORE														
PERSONAL SERVICES	12,197,266	221.70	13,858,412	230.00	13,858,412	230.00	13,858,412	230.00	13,851,103	230.00	13,851,103	230.00	13,851,103	230.00
OTHER FUNDS	12,197,266	221.70	13,858,412	230.00	13,858,412	230.00	13,858,412	230.00	13,851,103	230.00	13,851,103	230.00	13,851,103	230.00
EXPENSE & EQUIPMENT	1,480,566	0.00	1,974,597	0.00	1,974,597	0.00	1,936,889	0.00	1,936,889	0.00	1,936,889	0.00	1,936,889	0.00
OTHER FUNDS	1,480,566	0.00	1,974,597	0.00	1,974,597	0.00	1,936,889	0.00	1,936,889	0.00	1,936,889	0.00	1,936,889	0.00
TOTAL	\$13,677,832	221.70	\$15,833,009	230.00	\$15,833,009	230.00	\$15,795,301	230.00	\$15,787,992	230.00	\$15,787,992	230.00	\$15,787,992	230.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	127,039	0.00	146,970	0.00	35,360	0.00	146,970	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	127,039	0.00	146,970	0.00	35,360	0.00	146,970	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$127,039	0.00	\$146,970	0.00	\$35,360	0.00	\$146,970	0.00

General Structure Adjustment for all state employees.

NEW CASINO-CAPE GIRARDEAU - 1812001														
PERSONAL SERVICES	0	0.00	0	0.00	499,657	9.00	499,657	9.00	499,657	9.00	499,657	9.00	499,657	9.00
OTHER FUNDS	0	0.00	0	0.00	499,657	9.00	499,657	9.00	499,657	9.00	499,657	9.00	499,657	9.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	36,532	0.00	36,532	0.00	36,532	0.00	36,532	0.00	36,532	0.00

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HB 2008 Public Safety FY 2013

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 08.205														
GAMING COMM-GAMING DIVISION - 85002C														
NEW CASINO-CAPE GIRARDEAU - 1812001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	36,532	0.00	36,532	0.00	36,532	0.00	36,532	0.00	36,532	0.00
OTHER FUNDS	0	0.00	0	0.00	36,532	0.00	36,532	0.00	36,532	0.00	36,532	0.00	36,532	0.00
TOTAL	\$0	0.00	\$0	0.00	\$536,189	9.00	\$536,189	9.00	\$536,189	9.00	\$536,189	9.00	\$536,189	9.00

Request for nine (9) highway patrol officers to support the opening of a new casino in Cape Girardeau, MO, with an anticipated opening date sometime in the fourth quarter of 2012.

TOTAL - GAMING COMM-GAMING DIVISION	\$13,677,832	221.70	\$15,833,009	230.00	\$16,369,198	239.00	\$16,458,529	239.00	\$16,471,151	239.00	\$16,359,541	239.00	\$16,471,151	239.00
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Gaming-Fringe Benefits, Section 8.210

Bk. 2 Page 625

This section provides funding for fringe benefits for all Highway Patrol personnel assigned to the Gaming Commission. This is an estimated appropriation.

Legal Base: 104.270 RSMo

Funding Source: Gaming Commission Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Gaming Commission PS and E&E funds

GOVERNOR:

No Changes

Requests an E on Gaming Commission PS and E&E funds

HOUSE:

No Changes

Requests an E on Gaming Commission PS and E&E funds

SENATE:

No Changes

Requests an E on Gaming Commission PS and E&E funds

CONFERENCE:

No Changes

Requests an E on Gaming Commission PS and E&E funds

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HB 2008 Public Safety FY 2013

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 08.210														
GAMING COMM-FRINGS - 85003C														
CORE														
PERSONAL SERVICES	4,506,233	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
OTHER FUNDS	4,506,233	0.00	4,809,328E	0.00	4,809,328E	0.00	4,809,328E	0.00	4,809,328E	0.00	4,809,328E	0.00	4,809,328E	0.00
EXPENSE & EQUIPMENT	221,881	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00	267,317	0.00
OTHER FUNDS	221,881	0.00	267,317E	0.00	267,317E	0.00	267,317E	0.00	267,317E	0.00	267,317E	0.00	267,317E	0.00
TOTAL	\$4,728,114	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00
<hr/>														
TOTAL - GAMING COMM-FRINGS	\$4,728,114	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00

Gaming-Refunds, Section 8.215

Bk. 2 Page 630

This section provides funding for refunds of moneys collected for fees and licenses when errors occur. This is an estimated appropriation.

Legal Base: RSMo Chapter 313

Funding Source: Gaming Commission Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Gaming Commission PSD funds

GOVERNOR:

No Changes

Requests an E on Gaming Commission PSD funds

HOUSE:

No Changes

Requests an E on Gaming Commission PSD funds

SENATE:

No Changes

Requests an E on Gaming Commission PSD funds

CONFERENCE:

No Changes

Requests an E on Gaming Commission PSD funds

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HB 2008 Public Safety FY 2013

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 08.215														
GAMING DIVISION-REFUNDS - 85007C														
CORE														
PROGRAM-SPECIFIC	27,850	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	27,850	0.00	15,000E	0.00	15,000E	0.00	15,000E	0.00	15,000E	0.00	15,000E	0.00	15,000E	0.00
TOTAL	\$27,850	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
<hr/>														
TOTAL - GAMING DIVISION-REFUNDS	\$27,850	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

Gaming-Bingo Division - Refunds, Section 8.220

Bk. 2 Page 635

This section provides funding for refunds of moneys collected for fees and licenses when errors occur. This is an estimated appropriation.

Legal Base: RSMo Chapter 313

Funding Source: Bingo Proceeds for Education Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Bingo Proceeds for Education PSD funds

GOVERNOR:

No Changes

Requests an E on Bingo Proceeds for Education PSD funds

HOUSE:

No Changes

Removes the E on Bingo Proceeds for Education PSD funds

SENATE:

No Changes

Removes the E on Bingo Proceeds for Education PSD funds

CONFERENCE:

No Changes

Removes the E on Bingo Proceeds for Education PSD funds

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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 08.220														
BINGO DIVISION-REFUNDS - 85008C														
CORE														
PROGRAM-SPECIFIC	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	5,000E	0.00	5,000E	0.00	5,000E	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
<hr/>														
TOTAL - BINGO DIVISION-REFUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Gaming-Horseracing-Missouri Breeders Fund, Section 8.225

Bk. 2 Page 640

This section provides the Missouri Horse Racing Commission with the capacity to receive funds accruing to the Missouri Breeders Fund pursuant to Section 313.652 RSMo. 1998 Supp., 12 CSR 50-15.010 & 12 CSR 50-15.030. The Breeders Fund is used for incentive prize payments to owners of winning horses bred in the state.

Legal Base: RSMo Chapter 313.710 & 313.720

Funding Source: Missouri Breeders Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Missouri Breeders PSD funds

GOVERNOR:

No Changes

Requests an E on Missouri Breeders PSD funds

HOUSE:

No Changes

Removes the E on Missouri Breeders PSD funds

SENATE:

No Changes

Removes the E on Missouri Breeders PSD funds

CONFERENCE:

No Changes

Removes the E on Missouri Breeders PSD funds

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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 08.225														
HORSE RACING-BREEDERS FUND - 85090C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	5,000E	0.00	5,000E	0.00	5,000E	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
<hr/>														
TOTAL - HORSE RACING-BREEDERS FUND	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Gaming Commission Fund Transfer to Veterans' Commission Capital Improvement Trust Fund - Section 8.230

Bk. 2 Page 645

This section authorizes the transfer of Gaming Commission Funds to the Veterans' Commission Capital Improvement Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Gaming Commission TRF funds

GOVERNOR:

No Changes

Requests an E on Gaming Commission TRF funds

HOUSE:

No Changes

Requests an E on Gaming Commission TRF funds

SENATE:

No Changes

Requests an E on Gaming Commission TRF funds

CONFERENCE:

No Changes

Requests an E on Gaming Commission TRF funds

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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 08.230														
VET COMM CI TRUST-TRANSFER - 85465C														
CORE														
FUND TRANSFERS	6,600,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
OTHER FUNDS	6,600,000	0.00	6,000,000E	0.00	6,000,000E	0.00	6,000,000E	0.00	6,000,000E	0.00	6,000,000E	0.00	6,000,000E	0.00
TOTAL	\$6,600,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
<hr/>														
TOTAL - VET COMM CI TRUST-TRANSFER	\$6,600,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

Gaming Commission Fund Transfer to Missouri National Guard Trust Fund - Section 8.235

Bk. 2 Page 650

This section authorizes the transfer of Gaming Commission Funds to the Missouri National Guard Trust Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Gaming Commission TRF funds

GOVERNOR:

No Changes

Requests an E on Gaming Commission TRF funds

HOUSE:

No Changes

Removes the E on Gaming Commission TRF funds

SENATE:

No Changes

Requests an E on Gaming Commission TRF funds

CONFERENCE:

House position, no E

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	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 08.235														
MO NATL GUARD TRUST-TRANSFER - 85470C														
CORE														
FUND TRANSFERS	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	4,000,000	0.00	4,000,000E	0.00	4,000,000E	0.00	4,000,000E	0.00	4,000,000	0.00	4,000,000E	0.00	4,000,000	0.00
TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
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TOTAL - MO NATL GUARD TRUST-TRANSFER	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

Gaming Commission Fund Transfer to Missouri Financial Assistance Fund - Section 8.240

Bk. 2 Page 655

This section authorizes the transfer of Gaming Commission Funds to the Missouri Financial Assistance Fund (formerly College Guarantee).

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Gaming Commission TRF funds

GOVERNOR:

No Changes

Requests an E on Gaming Commission TRF funds

HOUSE:

No Changes

Removes the E on Gaming Commission TRF funds

SENATE:

No Changes

Removes the E on Gaming Commission TRF funds

CONFERENCE:

No Changes

Removes the E on Gaming Commission TRF funds

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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 08.240														
ACCESS MO FINANCIAL ASST TRF - 85476C														
CORE														
FUND TRANSFERS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000E	0.00	5,000,000E	0.00	5,000,000E	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
<hr/>														
TOTAL - ACCESS MO FINANCIAL ASST TRF	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Gaming Commission Fund Transfer to Early Childhood Development, Education & Care Fund - Section 8.245

Bk. 2 Page 660

This section authorizes the transfer of Gaming Commission Funds to the Early Childhood Development, Education, & Care Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Gaming Commission TRF funds

GOVERNOR:

No Changes

Requests an E on Gaming Commission TRF funds

HOUSE:

No Changes

Requests an E on Gaming Commission TRF funds

SENATE:

No Changes

Requests an E on Gaming Commission TRF funds

CONFERENCE:

No Changes

Requests an E on Gaming Commission TRF funds

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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 08.245														
EARLY CHILD DEV ED-TRANSFER - 85480C														
CORE														
FUND TRANSFERS	30,998,622	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
OTHER FUNDS	30,998,622	0.00	30,320,000E	0.00	30,320,000E	0.00	30,320,000E	0.00	30,320,000E	0.00	30,320,000E	0.00	30,320,000E	0.00
TOTAL	\$30,998,622	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00
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TOTAL - EARLY CHILD DEV ED-TRANSFER	\$30,998,622	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00

Gaming Commission Fund Transfer to Compulsive Gamblers Fund - Section 8.250

Bk. 2 Page 665

This section authorizes the transfer of Gaming Commission Funds to the Compulsive Gamblers Fund.

Legal Base: RSMo Chapter 313.835

Funding Source: Gaming Commission Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Gaming Commission TRF funds

GOVERNOR:

No Changes

Requests an E on Gaming Commission TRF funds

HOUSE:

No Changes

Removes the E on Gaming Commission TRF funds

SENATE:

No Changes

Removes the E on Gaming Commission TRF funds

CONFERENCE:

No Changes

Removes the E on Gaming Commission TRF funds

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HB 2008 Public Safety FY 2013

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 08.250														
COMPULSIVE GAMBLER TRANSFER - 85490C														
CORE														
FUND TRANSFERS	297,684	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00	489,850	0.00
OTHER FUNDS	297,684	0.00	489,850 E	0.00	489,850 E	0.00	489,850 E	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL	\$297,684	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00
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TOTAL - COMPULSIVE GAMBLER TRANSFER	\$297,684	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00

Adjutant General-Administration, Section 8.255

Bk. 2 Page 670

This section provides administrative and operational support for the National Guard and the headquarters complex at Algoa. Key programs include: Military and Veteran records management, accounting, personnel management, military support to civilian authorities, property accountability, marksmanship, quality management, environmental safety, industrial hygiene, facility operations and maintenance, the Military History Museum, communications, strategic planning, and counter drug program.

Legal Base: RSMo Chapter 41; Article III Section 46 Missouri Constitution

Funding Source: General Revenue and Federal Funds (Federal Drug Seizure)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests 25% flexibility between General Revenue PS and E&E

Requests an E on Federal Drug Seizure E&E funds

GOVERNOR:

Core Reduction: \$1,272 GR E&E, 5% E&E reduction

Requests 25% flexibility between General Revenue PS and E&E

Requests an E on Federal Drug Seizure E&E funds

HOUSE:

Core Reduction: \$509 GR E&E, a further 2 % reduction of Governor core E&E reduction

Removes the 25% flexibility between General Revenue PS and E&E

Removes the E on Federal Drug Seizure E&E funds and adjusted the appropriation authority

SENATE:

No Additional Changes

Removes the 25% flexibility between General Revenue PS and E&E

Removes the E on Federal Drug Seizure E&E funds and adjusted the appropriation authority

CONFERENCE:

No Additional Changes

Removes the 25% flexibility between General Revenue PS and E&E

Removes the E on Federal Drug Seizure E&E funds and adjusted the appropriation authority

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HB 2008 Public Safety FY 2013

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 08.255														
A G ADMINISTRATION - 85410C														
CORE														
PERSONAL SERVICES	926,948	24.18	992,755	29.48	992,755	29.48	992,755	29.48	992,755	29.48	992,755	29.48	992,755	29.48
GENERAL REVENUE	926,948	24.18	992,755	29.48	992,755	29.48	992,755	29.48	992,755	29.48	992,755	29.48	992,755	29.48
EXPENSE & EQUIPMENT	148,365	0.00	119,325	0.00	119,325	0.00	118,053	0.00	117,544	0.00	117,544	0.00	117,544	0.00
GENERAL REVENUE	142,765	0.00	98,325	0.00	98,325	0.00	97,053	0.00	96,544	0.00	96,544	0.00	96,544	0.00
FEDERAL FUNDS	5,600	0.00	21,000E	0.00	21,000E	0.00	21,000E	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL	\$1,075,313	24.18	\$1,112,080	29.48	\$1,112,080	29.48	\$1,110,808	29.48	\$1,110,299	29.48	\$1,110,299	29.48	\$1,110,299	29.48

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,100	0.00	14,291	0.00	12,974	0.00	14,291	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,100	0.00	14,291	0.00	12,974	0.00	14,291	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,100	0.00	\$14,291	0.00	\$12,974	0.00	\$14,291	0.00

General Structure Adjustment for all state employees.

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	29,000	0.00	99,000	0.00	99,000	0.00
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HB 2008 Public Safety FY 2013

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 08.255														
A G ADMINISTRATION - 85410C														
E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	29,000	0.00	99,000	0.00	99,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,000	0.00	99,000	0.00	99,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,000	0.00	\$99,000	0.00	\$99,000	0.00

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

TOTAL - A G ADMINISTRATION	\$1,075,313	24.18	\$1,112,080	29.48	\$1,112,080	29.48	\$1,119,908	29.48	\$1,153,590	29.48	\$1,222,273	29.48	\$1,223,590	29.48
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Adjutant General - Guard Trust Program, Section 8.260

Bk. 2 Page 679

This section provides funding for the National Guard Trust Fund established by HB 1519 & 1165 in 1999. This core decision item seeks legislative appropriation to expend National Guard Trust Fund (NGT) monies on deposit in the treasury for the Tuition Assistance Program and Military Veteran Honor Detail Program (burial services).

Legal Base: RSMo Chapter 41.214, 41.958, 173.239

Funding Source: General Revenue and Missouri National Guard Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests 25% flexibility between General Revenue and National Guard Trust Program PS and E&E funds

GOVERNOR:

Core Reduction: \$40,358 GR E&E, \$151,195 OTH E&E, 5% E&E reduction

Requests 25% flexibility between General Revenue and National Guard Trust Program PS and E&E funds

HOUSE:

Reverse Core Reduction: \$151,195 OTH E&E, error in Governor cycle

Removes the 25% flexibility between General Revenue and National Guard Trust Program PS and E&E funds

SENATE:

No Additional Changes

Removes the 25% flexibility between General Revenue and National Guard Trust Program PS and E&E funds

CONFERENCE:

No Additional Changes

Removes the 25% flexibility between General Revenue and National Guard Trust Program PS and E&E funds

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HB 2008 Public Safety FY 2013

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 08.260														
NATIONAL GUARD TRUST FUND - 85431C														
CORE														
PERSONAL SERVICES	1,115,317	40.29	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40
OTHER FUNDS	1,115,317	40.29	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40
EXPENSE & EQUIPMENT	2,927,471	0.00	5,040,884	0.00	5,040,884	0.00	4,849,331	0.00	5,000,526	0.00	5,000,526	0.00	5,000,526	0.00
GENERAL REVENUE	782,945	0.00	807,160	0.00	807,160	0.00	766,802	0.00	766,802	0.00	766,802	0.00	766,802	0.00
OTHER FUNDS	2,144,526	0.00	4,233,724	0.00	4,233,724	0.00	4,082,529	0.00	4,233,724	0.00	4,233,724	0.00	4,233,724	0.00
PROGRAM-SPECIFIC	2,514	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	2,514	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$4,045,302	40.29	\$6,249,089	42.40	\$6,249,089	42.40	\$6,057,536	42.40	\$6,208,731	42.40	\$6,208,731	42.40	\$6,208,731	42.40

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,075	0.00	23,157	0.00	23,157	0.00	23,157	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,075	0.00	23,157	0.00	23,157	0.00	23,157	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,075	0.00	\$23,157	0.00	\$23,157	0.00	\$23,157	0.00

General Structure Adjustment for all state employees.

TOTAL - NATIONAL GUARD TRUST FUND	\$4,045,302	40.29	\$6,249,089	42.40	\$6,249,089	42.40	\$6,068,611	42.40	\$6,231,888	42.40	\$6,231,888	42.40	\$6,231,888	42.40
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Adjutant General – Veterans Recognition Program, Section 8.265

Bk. 2 Page 694

SB 219 created the Veteran Recognition Program entitling Korean Conflict veterans (or surviving spouse or eldest living survivor) that were honorably discharged and residing in MO to apply to the AG to receive a medallion, medal, and certificate of appreciation from 1/1/04 through 1/1/05. SB 219 also extended the WW II Veteran Recognition Program to 7/1/04.

Legal Base: RSMo Chapter 42.170 – 42.206

Funding Source: Veterans Commission Capital Improvement Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests 25% flexibility between Veteran’s Commission Capital Improvement Trust PS and E&E funds

GOVERNOR:

No Changes

Requests 25% flexibility between Veteran’s Commission Capital Improvement Trust PS and E&E funds

HOUSE:

No Changes

Removes the 25% flexibility between Veteran’s Commission Capital Improvement Trust PS and E&E funds

SENATE:

No Changes

Removes the 25% flexibility between Veteran’s Commission Capital Improvement Trust PS and E&E funds

CONFERENCE:

No Changes

Removes the 25% flexibility between Veteran’s Commission Capital Improvement Trust PS and E&E funds

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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 08.265														
VETS RECOGNITION PROGRAM - 85432C														
CORE														
PERSONAL SERVICES	86,919	2.47	89,181	3.00	89,181	3.00	89,181	3.00	89,181	3.00	89,181	3.00	89,181	3.00
OTHER FUNDS	86,919	2.47	89,181	3.00	89,181	3.00	89,181	3.00	89,181	3.00	89,181	3.00	89,181	3.00
EXPENSE & EQUIPMENT	19,371	0.00	538,840	0.00	538,840	0.00	538,840	0.00	538,840	0.00	538,840	0.00	538,840	0.00
OTHER FUNDS	19,371	0.00	538,840	0.00	538,840	0.00	538,840	0.00	538,840	0.00	538,840	0.00	538,840	0.00
TOTAL	\$106,290	2.47	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	818	0.00	1,710	0.00	1,710	0.00	1,710	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	818	0.00	1,710	0.00	1,710	0.00	1,710	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$818	0.00	\$1,710	0.00	\$1,710	0.00	\$1,710	0.00

General Structure Adjustment for all state employees.

TOTAL - VETS RECOGNITION PROGRAM	\$106,290	2.47	\$628,021	3.00	\$628,021	3.00	\$628,839	3.00	\$629,731	3.00	\$629,731	3.00	\$629,731	3.00
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Adjutant General - Field Support, Section 8.270

Bk. 2 Page 703

This section provides support for maintenance at sixty-two National Guard armories throughout Missouri.

Legal Base: 41.010 RSMo; Article III Section 46 Missouri Constitution

Funding Source: General Revenue and Federal funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Federal PS and E&E funds

Requests 25% flexibility between General Revenue and Federal PS and E&E funds

GOVERNOR:

Core Reduction: \$4,964 GR E&E, 5% E&E reduction

Requests an E on Federal PS and E&E funds

Requests 25% flexibility between General Revenue PS and E&E funds (no flex between Federal funds)

HOUSE:

Core Reduction: \$1,986 GR E&E, a further 2 % reduction of Governor core E&E reduction

Removes the E on Federal PS and E&E funds and adjusted appropriation authority

Removes the 25% flexibility between General Revenue PS and E&E funds

SENATE:

No Additional Changes

Removes the E on Federal PS and E&E funds and adjusted appropriation authority

Removes the 25% flexibility between General Revenue PS and E&E funds

CONFERENCE:

No Additional Changes

Removes the E on Federal PS and E&E funds and adjusted appropriation authority

Removes the 25% flexibility between General Revenue PS and E&E funds

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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 08.270														
A G FIELD SUPPORT - 85420C														
CORE														
PERSONAL SERVICES	593,678	30.92	752,136	40.37	752,136	40.37	752,136	40.37	752,136	40.37	752,136	40.37	752,136	40.37
GENERAL REVENUE	593,678	30.92	656,969	36.72	656,969	36.72	656,969	36.72	656,969	36.72	656,969	36.72	656,969	36.72
FEDERAL FUNDS	0	0.00	95,167 E	3.65	95,167 E	3.65	95,167 E	3.65	95,167	3.65	95,167	3.65	95,167	3.65
EXPENSE & EQUIPMENT	345,975	0.00	267,650	0.00	267,650	0.00	262,686	0.00	260,700	0.00	260,700	0.00	260,700	0.00
GENERAL REVENUE	188,749	0.00	194,587	0.00	194,587	0.00	189,623	0.00	187,637	0.00	187,637	0.00	187,637	0.00
FEDERAL FUNDS	157,226	0.00	73,063 E	0.00	73,063 E	0.00	73,063 E	0.00	73,063	0.00	73,063	0.00	73,063	0.00
TOTAL	\$939,653	30.92	\$1,019,786	40.37	\$1,019,786	40.37	\$1,014,822	40.37	\$1,012,836	40.37	\$1,012,836	40.37	\$1,012,836	40.37

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,895	0.00	14,417	0.00	14,417	0.00	14,417	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,022	0.00	12,592	0.00	12,592	0.00	12,592	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	873 E	0.00	1,825	0.00	1,825	0.00	1,825	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,895	0.00	\$14,417	0.00	\$14,417	0.00	\$14,417	0.00

General Structure Adjustment for all state employees.

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	26,937	0.00	26,937	0.00	26,937	0.00
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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 08.270														
A G FIELD SUPPORT - 85420C														
E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	26,937	0.00	26,937	0.00	26,937	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	26,937	0.00	26,937	0.00	26,937	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,937	0.00	\$26,937	0.00	\$26,937	0.00

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

TOTAL - A G FIELD SUPPORT	\$939,653	30.92	\$1,019,786	40.37	\$1,019,786	40.37	\$1,021,717	40.37	\$1,054,190	40.37	\$1,054,190	40.37	\$1,054,190	40.37
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Adjutant General - Armory Rentals, Section 8.275

Bk. 2 Page 712

This section allows the Office of the Adjutant General to charge for non-military armory usage and recover for the state the expenses of fuel and utilities (operating expenses) incurred due to use of the facilities by community (non-military) groups. This is an estimated appropriation.

Legal Base: 41.210 RSMo

Funding Source: National Guard Armory Rentals Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on National Guard Armory Rentals E&E funds

GOVERNOR:

No Changes

Requests an E on National Guard Armory Rentals E&E funds

HOUSE:

No Changes

Removes the E on National Guard Armory Rentals E&E funds

SENATE:

No Changes

Removes the E on National Guard Armory Rentals E&E funds

CONFERENCE:

No Changes

Removes the E on National Guard Armory Rentals E&E funds

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	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 08.275														
A G ARMORY RENTALS - 85430C														
CORE														
EXPENSE & EQUIPMENT	27,798	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	27,798	0.00	25,000E	0.00	25,000E	0.00	25,000E	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$27,798	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
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TOTAL - A G ARMORY RENTALS	\$27,798	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

Adjutant General –Missouri Military Family Relief Fund, Section 8.280

Bk. 2 Page 719

This new decision item provides for the establishment of the Missouri Military Family Relief Fund established by HB. 437. Funds are generated through donations and income tax refund contributions. The Adjutant General is authorized to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces and have been called to active duty as a result of the terrorist attacks of September 11, 2001. This is an estimated appropriation.

Legal Base: 41.216 – 41.218 RSMo

Funding Source: Mo. Military Family Relief Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Missouri Military Family Relief PSD funds

GOVERNOR:

No Changes

Requests an E on Missouri Military Family Relief PSD funds

HOUSE:

Core Reduction: \$49,500 OTH PSD, reduction to appropriation authority with removal of E

Removes the E on Missouri Military Family Relief PSD funds and adjusted appropriation authority

SENATE:

No Additional Changes

Removes the E on Missouri Military Family Relief PSD funds and adjusted appropriation authority

CONFERENCE:

No Additional Changes

Removes the E on Missouri Military Family Relief PSD funds and adjusted appropriation authority

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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 08.280														
MO MILITARY FAMILY RELIEF - 85434C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00
OTHER FUNDS	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROGRAM-SPECIFIC	28,037	0.00	189,500	0.00	189,500	0.00	189,500	0.00	140,000	0.00	140,000	0.00	140,000	0.00
OTHER FUNDS	28,037	0.00	189,500E	0.00	189,500E	0.00	189,500E	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	\$28,037	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$150,500	0.00	\$150,500	0.00	\$150,500	0.00

TOTAL - MO MILITARY FAMILY RELIEF	\$28,037	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$150,500	0.00	\$150,500	0.00	\$150,500	0.00
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Adjutant General – Training Site Revolving Fund, Section 8.285

Bk. 2 Page 727

This section provides for the establishment of the Missouri National Guard Training Site Revolving Fund established by SB. 460. Fees charged for the cafeteria and billeting services are deposited into the Missouri National Guard Training Site Revolving Fund and are used to support the provision of these services. This is an estimated appropriation.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution

Funding Source: Mo. National Guard Training Site Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Missouri National Guard Training Site E&E and PSD funds

GOVERNOR:

No Changes

Requests an E on Missouri National Guard Training Site E&E and PSD funds

HOUSE:

No Changes

Removes the E on Missouri National Guard Training Site E&E and PSD funds and adjusted appropriation authority

SENATE:

No Changes

Removes the E on Missouri National Guard Training Site E&E and PSD funds and adjusted appropriation authority

CONFERENCE:

No Changes

Removes the E on Missouri National Guard Training Site E&E and PSD funds and adjusted appropriation authority

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	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 08.285														
A G TRAINING SITE REVOLVING - 85435C														
CORE														
EXPENSE & EQUIPMENT	305,697	0.00	243,660	0.00	243,660	0.00	243,660	0.00	243,660	0.00	243,660	0.00	243,660	0.00
OTHER FUNDS	305,697	0.00	243,660E	0.00	243,660E	0.00	243,660E	0.00	243,660	0.00	243,660	0.00	243,660	0.00
PROGRAM-SPECIFIC	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00	1,140	0.00
OTHER FUNDS	0	0.00	1,140E	0.00	1,140E	0.00	1,140E	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL	\$305,697	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	55,200	0.00	55,200	0.00	55,200	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	55,200	0.00	55,200	0.00	55,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,200	0.00	\$55,200	0.00	\$55,200	0.00

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

TOTAL - A G TRAINING SITE REVOLVING	\$305,697	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
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Adjutant General - Contract Services Program, Section 8.290

Bk. 2 Page 735

This section provides federal and state matching funds for operations, training, maintenance, custodial, security, and technical support at special facilities two air bases, seven training sites, fourteen maintenance shops, one aviation classification and repair depot, and three aviation sites. This support is required to maintain, and secure federal equipment.

Legal Base: Chapter 41 RSMo; Article III Section 46 Missouri Constitution

Funding Source: General Revenue, Federal Funds, Mo National Guard Training Site Fund, and Missouri National Guard Trust Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E, on Federal PS and E&E funds and Federal funds of refund of overpayments

Requests 25% flexibility between General Revenue, Federal, Mo Youth Challenge Foundation PS and E&E funds

GOVERNOR:

Core Reduction: \$375 GR E&E, \$4,298 OTH E&E, 5% E&E reduction

Requests an E, on Federal PS and E&E funds and Federal funds of refund of overpayments

Requests 25% flexibility between General Revenue, Federal, Mo Youth Challenge Foundation PS and E&E funds

HOUSE:

Core Reduction: \$150 GR E&E, a further 2 % reduction of Governor core E&E reduction
\$24,576 FED PS and 1.00 FTE, reduction of vacancy

Requests an E, on Federal PS and E&E funds and Federal funds of refund of overpayments

Removes the 25% flexibility between General Revenue, Federal, Mo Youth Challenge Foundation PS and E&E funds

SENATE:

No Additional Changes

Requests an E, on Federal PS and E&E funds and Federal funds of refund of overpayments

Removes the 25% flexibility between General Revenue, Federal, Mo Youth Challenge Foundation PS and E&E funds

CONFERENCE:

No Additional Changes

Requests an E, on Federal PS and E&E funds and Federal funds of refund of overpayments

Removes the 25% flexibility between General Revenue, Federal, Mo Youth Challenge Foundation PS and E&E funds

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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 08.290														
CONTRACT SERVICES - 85442C														
CORE														
PERSONAL SERVICES	8,972,224	285.71	12,232,719	322.80	12,232,719	322.80	12,232,719	322.80	12,208,143	321.80	12,208,143	321.80	12,208,143	321.80
GENERAL REVENUE	363,888	11.34	415,352	12.16	415,352	12.16	415,352	12.16	415,352	12.16	415,352	12.16	415,352	12.16
FEDERAL FUNDS	8,589,304	273.52	11,798,335E	309.72	11,798,335E	309.72	11,798,335E	309.72	11,773,759E	308.72	11,773,759E	308.72	11,773,759E	308.72
OTHER FUNDS	19,032	0.85	19,032	0.92	19,032	0.92	19,032	0.92	19,032	0.92	19,032	0.92	19,032	0.92
EXPENSE & EQUIPMENT	6,537,977	0.00	6,280,851	0.00	6,280,851	0.00	6,276,178	0.00	6,276,028	0.00	6,276,028	0.00	6,276,028	0.00
GENERAL REVENUE	0	0.00	20,381	0.00	20,381	0.00	20,006	0.00	19,856	0.00	19,856	0.00	19,856	0.00
FEDERAL FUNDS	6,319,469	0.00	5,804,972E	0.00	5,804,972E	0.00	5,804,972E	0.00	5,804,972E	0.00	5,804,972E	0.00	5,804,972E	0.00
OTHER FUNDS	218,508	0.00	455,498	0.00	455,498	0.00	451,200	0.00	451,200	0.00	451,200	0.00	451,200	0.00
PROGRAM-SPECIFIC	112,992	0.00	1,766,000	0.00	1,766,000	0.00	1,766,000	0.00	1,766,000	0.00	1,766,000	0.00	1,766,000	0.00
FEDERAL FUNDS	112,992	0.00	1,332,000E	0.00	1,332,000E	0.00	1,332,000E	0.00	1,332,000E	0.00	1,332,000E	0.00	1,332,000E	0.00
OTHER FUNDS	0	0.00	434,000	0.00	434,000	0.00	434,000	0.00	434,000	0.00	434,000	0.00	434,000	0.00
TOTAL	\$15,623,193	285.71	\$20,279,570	322.80	\$20,279,570	322.80	\$20,274,897	322.80	\$20,250,171	321.80	\$20,250,171	321.80	\$20,250,171	321.80

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	112,137	0.00	233,616	0.00	165,006	0.00	233,616	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,809	0.00	7,584	0.00	7,391	0.00	7,584	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	108,153E	0.00	225,667E	0.00	157,250E	0.00	225,667E	0.00

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	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 08.290														
CONTRACT SERVICES - 85442C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	112,137	0.00	233,616	0.00	165,006	0.00	233,616	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	175	0.00	365	0.00	365	0.00	365	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$112,137	0.00	\$233,616	0.00	\$165,006	0.00	\$233,616	0.00
General Structure Adjustment for all state employees.														

NG AVCRAD EXPANSION - 1812003

PERSONAL SERVICES	0	0.00	0	0.00	72,888	3.00	72,888	3.00	72,888	3.00	72,888	3.00	72,888	3.00
FEDERAL FUNDS	0	0.00	0	0.00	72,888E	3.00	72,888E	3.00	72,888E	3.00	72,888E	3.00	72,888E	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	32,000	0.00	32,000	0.00	32,000	0.00	32,000	0.00	32,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	32,000E	0.00	32,000E	0.00	32,000E	0.00	32,000E	0.00	32,000E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$104,888	3.00	\$104,888	3.00	\$104,888	3.00	\$104,888	3.00	\$104,888	3.00

Page 748. This is a request to increase federal spending authority and federal FTE. The additional staff and equipment are necessary due to the total square footage of the facility increasing by approx 600K. Upon the completion of the remaining phases it will be necessary to hire additional personnel to support maintenance and custodial requirements. The AVCRAD shop supports a 14 state region and is a full time production facility which employs over 300 full time employees. The addition of phase II included several additional mechanical systems which will require an advanced level of technical maintenance. The costs associated with this project are 100% federally funded. Construction and utility spending authority will be requested by OA FMDC. \$20,000 of request is one-time.

TOTAL - CONTRACT SERVICES	\$15,623,193	285.71	\$20,279,570	322.80	\$20,384,458	325.80	\$20,491,922	325.80	\$20,588,675	324.80	\$20,520,065	324.80	\$20,588,675	324.80
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Adjutant General - Air Search & Rescue, Section 8.295

Bk. 2 Page 755

This section provides funding to support the Office of Air Search and Rescue (OASR), which coordinates air rescue missions. This funding is primarily used to maintain OASR equipment, program operations, and recruitment.

Legal Base: RSMo Chapter 41.960

Funding Source: General Revenue

FY 2012 Withhold: \$15,000 GR

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: \$15,000 GR E&E, core reduction of FY 2012 withholds

GOVERNOR:

Core Reduction: \$727 GR E&E, 5% E&E reduction

HOUSE:

Core Reduction: \$291 GR E&E, a further 2 % reduction of Governor core E&E reduction

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

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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 08.295														
A G AIR SEARCH & RESCUE - 85445C														
CORE														
EXPENSE & EQUIPMENT	13,365	0.00	28,788	0.00	13,788	0.00	13,061	0.00	12,770	0.00	12,770	0.00	12,770	0.00
GENERAL REVENUE	13,365	0.00	28,788	0.00	13,788	0.00	13,061	0.00	12,770	0.00	12,770	0.00	12,770	0.00
TOTAL	\$13,365	0.00	\$28,788	0.00	\$13,788	0.00	\$13,061	0.00	\$12,770	0.00	\$12,770	0.00	\$12,770	0.00
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TOTAL - A G AIR SEARCH & RESCUE	\$13,365	0.00	\$28,788	0.00	\$13,788	0.00	\$13,061	0.00	\$12,770	0.00	\$12,770	0.00	\$12,770	0.00

State Emergency Management Agency - Administration, Section 8.300

Bk. 2 Page 764

The State Emergency Management Agency assists the Governor in compiling information necessary to initiate a request for Federal disaster relief funds, administers these funds when they become available, disperses federal funds to and trains local governments regarding emergency management activities, assists local governments in developing local emergency operation plans and administers the National Flood Insurance Program. The agency is also responsible for the 911 Advisory Board and Seismic Safety Commission.

Legal Base: Chapter 44 RSMo, CRF 44, Robert T. Stafford Disaster Relief and Emergency Assistance Act, Stafford Act, Title VI, Sections 611 and 613, Public Law 93-288, as amended, 42 USC 5195, et seq., Executive Order 79-19 SEOP, Public Law 108.090, Executive Order 97-09, Section 292.600-292.625, Nuclear Regulatory Commission (NUREG) 0654, and Environmental Protection Agency 400-R-92-001

Funding Source: General Revenue, Federal Funds, and Chemical Emergency Preparedness Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests 25% flexibility between General Revenue PS and E&E funds
Requests an E on Chemical Emergency Preparedness E&E funds

GOVERNOR:

Core Reduction: \$2,270 GR E&E, \$1,680 OTH E&E, 5% E&E reduction

Requests 25% flexibility between General Revenue PS and E&E funds
Requests an E on Chemical Emergency Preparedness E&E funds

HOUSE:

Core Reduction: \$908 GR E&E, a further 2 % reduction of Governor core E&E reduction

\$2,991 OTH PS, core reduction of Chemical Emergency Preparedness Fund for payments made to HB 7 for Boards and Commissions

Removes 25% flexibility between General Revenue PS and E&E funds
Removes the E on Chemical Emergency Preparedness E&E funds

SENATE:

Core Reduction: \$55,000 GR PS, core reduction of Public Safety Manager Band 2 (Deputy Department Director)

Removes 25% flexibility between General Revenue PS and E&E funds

Removes the E on Chemical Emergency Preparedness E&E funds

CONFERENCE:

House position, no core reduction of \$55,000 GR PS

Removes 25% flexibility between General Revenue PS and E&E funds

Removes the E on Chemical Emergency Preparedness E&E funds

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	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 08.300														
A G SEMA - 85450C														
CORE														
PERSONAL SERVICES	2,397,667	56.16	2,522,195	65.00	2,522,195	65.00	2,522,195	65.00	2,519,204	65.00	2,464,204	65.00	2,519,204	65.00
GENERAL REVENUE	1,132,785	25.78	1,168,150	34.75	1,168,150	34.75	1,168,150	34.75	1,168,150	34.75	1,113,150	34.75	1,168,150	34.75
FEDERAL FUNDS	1,113,359	25.67	1,198,255	26.25	1,198,255	26.25	1,198,255	26.25	1,198,255	26.25	1,198,255	26.25	1,198,255	26.25
OTHER FUNDS	151,523	4.71	155,790	4.00	155,790	4.00	155,790	4.00	152,799	4.00	152,799	4.00	152,799	4.00
EXPENSE & EQUIPMENT	416,981	0.00	972,454	0.00	972,454	0.00	968,504	0.00	967,596	0.00	967,596	0.00	967,596	0.00
GENERAL REVENUE	162,175	0.00	186,186	0.00	186,186	0.00	183,916	0.00	183,008	0.00	183,008	0.00	183,008	0.00
FEDERAL FUNDS	212,557	0.00	699,376	0.00	699,376	0.00	699,376	0.00	699,376	0.00	699,376	0.00	699,376	0.00
OTHER FUNDS	42,249	0.00	86,892E	0.00	86,892E	0.00	85,212E	0.00	85,212	0.00	85,212	0.00	85,212	0.00
PROGRAM-SPECIFIC	628	0.00	155,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FEDERAL FUNDS	528	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,815,276	56.16	\$3,649,649	65.00	\$3,649,649	65.00	\$3,645,699	65.00	\$3,641,800	65.00	\$3,586,800	65.00	\$3,641,800	65.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	23,119	0.00	44,889	0.00	25,971	0.00	44,889	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,708	0.00	20,509	0.00	17,084	0.00	20,509	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,983	0.00	21,393	0.00	7,044	0.00	21,393	0.00

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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 08.300														
A G SEMA - 85450C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	23,119	0.00	44,889	0.00	25,971	0.00	44,889	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,428	0.00	2,987	0.00	1,843	0.00	2,987	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,119	0.00	\$44,889	0.00	\$25,971	0.00	\$44,889	0.00
General Structure Adjustment for all state employees.														

SEMA Public Assistance Program - 1812424														
PERSONAL SERVICES	0	0.00	0	0.00	256,968	6.00	256,968	6.00	256,968	6.00	256,968	6.00	256,968	6.00
FEDERAL FUNDS	0	0.00	0	0.00	256,968	6.00	256,968	6.00	256,968	6.00	256,968	6.00	256,968	6.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	40,950	0.00	40,950	0.00	40,950	0.00	40,950	0.00	40,950	0.00
FEDERAL FUNDS	0	0.00	0	0.00	40,950	0.00	40,950	0.00	40,950	0.00	40,950	0.00	40,950	0.00
TOTAL	\$0	0.00	\$0	0.00	\$297,918	6.00	\$297,918	6.00	\$297,918	6.00	\$297,918	6.00	\$297,918	6.00

Page 777. This is a request for increased staff of six to process the public assistance projects/payments for both existing and future disaster grants, replacing part-time staff. All costs will be paid by management funds allowed under the federal grant at 100%. Continuation of FY 12 Supplemental. \$7,000 of request is one-time. Senate recommended all funding as one-time. Conference agreed with recommending funding as one-time.

SEMA Fed PS Approp Increase - 1812423														
PERSONAL SERVICES	0	0.00	0	0.00	78,702	0.00	78,702	0.00	78,702	0.00	78,702	0.00	78,702	0.00

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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 08.300														
A G SEMA - 85450C														
SEMA Fed PS Approp Increase - 1812423														
PERSONAL SERVICES	0	0.00	0	0.00	78,702	0.00	78,702	0.00	78,702	0.00	78,702	0.00	78,702	0.00
FEDERAL FUNDS	0	0.00	0	0.00	78,702	0.00	78,702	0.00	78,702	0.00	78,702	0.00	78,702	0.00
TOTAL	\$0	0.00	\$0	0.00	\$78,702	0.00	\$78,702	0.00	\$78,702	0.00	\$78,702	0.00	\$78,702	0.00

Page 783. This increase is requested to allow full access to federal funds for federal salaried employees (to fully fund existing FTE). No new FTE.

TOTAL - A G SEMA	\$2,815,276	56.16	\$3,649,649	65.00	\$4,026,269	71.00	\$4,045,438	71.00	\$4,063,309	71.00	\$3,989,391	71.00	\$4,063,309	71.00
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State Emergency Management Agency - MERC Distributions, Section 8.305

Bk. 2 Page 790

This section provides funding for the Missouri Emergency Response Commission (MERC) who is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act. This entails the collection of data and fees from companies where hazardous materials are used. The fees are distributed as follows: 65% to the Local Emergency Planning Committee, 25% to MERC, and 10% to the Division of Fire Safety to provide Hazardous Materials Training statewide.

Legal Base: RSMo Chapter 292.600 49 U.S.C. Section 5101 et.seq.

Funding Source: Federal Funds (Nuclear Power Plant and Federal Pass through grants, Homeland Security Training, Disaster Funding) and Chemical Emergency Preparedness Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on Chemical Emergency Preparedness PSD funds and Federal funds

GOVERNOR:

No Changes

Requests an E on Chemical Emergency Preparedness PSD funds and Federal funds

HOUSE:

No Changes

Requests an E on Chemical Emergency Preparedness PSD funds

Removes the E on Federal funds

SENATE:

No Changes

Requests an E on Chemical Emergency Preparedness PSD funds

Requests the E on Federal funds

CONFERENCE:

Senate position on restoring the E on Federal funds

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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 08.305														
MERC DISTRIBUTIONS - 85454C														
CORE														
EXPENSE & EQUIPMENT	125,248	0.00	45,290	0.00	45,290	0.00	45,290	0.00	45,290	0.00	45,290	0.00	45,290	0.00
FEDERAL FUNDS	125,248	0.00	45,290E	0.00	45,290E	0.00	45,290E	0.00	45,290	0.00	45,290E	0.00	45,290E	0.00
PROGRAM-SPECIFIC	549,336	0.00	951,600	0.00	951,600	0.00	951,600	0.00	951,600	0.00	951,600	0.00	951,600	0.00
FEDERAL FUNDS	127,453	0.00	301,600E	0.00	301,600E	0.00	301,600E	0.00	301,600	0.00	301,600E	0.00	301,600E	0.00
OTHER FUNDS	421,883	0.00	650,000E	0.00	650,000E	0.00	650,000E	0.00	650,000E	0.00	650,000E	0.00	650,000E	0.00
TOTAL	\$674,584	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00

TOTAL - MERC DISTRIBUTIONS	\$674,584	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00	\$996,890	0.00
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State Emergency Management Agency – GRANTS, Section 8.310

Bk. 2 Page 802

This section allows for the receipt and expenditure of federal and other funds for administrative and training expenses of SEMA, Missouri Disaster Funds for alleviating distress caused by a disaster and General Revenue matching authority (\$1E) to draw down federal funds received under Public Law 93-288 relating to emergency assistance expenses of the state, Nuclear Power Plant and Federal pass through grants, and Homeland Security Training funds.

Legal Base: RSMo Chapter 44

Funding Source: General Revenue and Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Requests an E on General Revenue E&E and PSD funds

Requests an E on Federal PS, E&E, and PSD funds

Requests an E on Missouri Disaster PSD funds (federal)

GOVERNOR:

No Changes

Requests an E on General Revenue E&E and PSD funds

Requests an E on Federal PS, E&E, and PSD funds

Requests an E on Missouri Disaster PSD funds (federal)

HOUSE:

No Changes

Removes the E on General Revenue E&E and PSD funds for matching funds for federal grants

Requests the E on General Revenue E&E and PSD funds for emergency assistance expenses

Requests an E on Federal PS, E&E, and PSD funds

Requests an E on Missouri Disaster PSD funds (federal)

SENATE:

No Changes

Requests the E on General Revenue E&E and PSD funds for matching funds for federal grants

Removes the E on General Revenue E&E and PSD funds for emergency assistance expenses

Requests an E on Federal PS, E&E, and PSD funds (same as House)

Requests an E on Missouri Disaster PSD funds (federal) (same as House)

CONFERENCE:

Senate position on restoring the E for General Revenue E&E and PSD funds for matching funds for federal grants

House position on restoring the E for General Revenue E&E and PSD funds for emergency assistance expenses

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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 08.310														
SEMA GRANT - 85455C														
CORE														
PERSONAL SERVICES	295,604	7.65	55,167	0.00	55,167	0.00	55,167	0.00	55,167	0.00	55,167	0.00	55,167	0.00
FEDERAL FUNDS	295,604	7.65	55,167 E	0.00	55,167 E	0.00	55,167 E	0.00	55,167 E	0.00	55,167 E	0.00	55,167 E	0.00
EXPENSE & EQUIPMENT	7,436,106	0.00	550,007	0.00	550,007	0.00	550,007	0.00	550,007	0.00	550,007	0.00	550,007	0.00
GENERAL REVENUE	1,445,719	0.00	7 E	0.00	7 E	0.00	7 E	0.00	7	0.00	7 E	0.00	7 E	0.00
FEDERAL FUNDS	5,990,387	0.00	550,000 E	0.00	550,000 E	0.00	550,000 E	0.00	550,000 E	0.00	550,000 E	0.00	550,000 E	0.00
PROGRAM-SPECIFIC	74,138,802	0.00	7,845,993	0.00	7,845,993	0.00	7,845,993	0.00	7,845,993	0.00	7,845,993	0.00	7,845,993	0.00
GENERAL REVENUE	5,712,070	0.00	999,993 E	0.00	999,993 E	0.00	999,993 E	0.00	999,993 E	0.00	999,993 E	0.00	999,993 E	0.00
FEDERAL FUNDS	68,426,732	0.00	6,846,000 E	0.00	6,846,000 E	0.00	6,846,000 E	0.00	6,846,000 E	0.00	6,846,000 E	0.00	6,846,000 E	0.00
TOTAL	\$81,870,512	7.65	\$8,451,167	0.00	\$8,451,167	0.00	\$8,451,167	0.00	\$8,451,167	0.00	\$8,451,167	0.00	\$8,451,167	0.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	506	0.00	1,057	0.00	0	0.00	1,057	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	506 E	0.00	1,057 E	0.00	0	0.00	1,057 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$506	0.00	\$1,057	0.00	\$0	0.00	\$1,057	0.00

General Structure Adjustment for all state employees.

SEMA St Hazard Mitigation Plan - 1812425

EXPENSE & EQUIPMENT	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	187,500 E	0.00	187,500 E	0.00	187,500	0.00	187,500 E	0.00	187,500 E	0.00

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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 08.310														
SEMA GRANT - 85455C														
SEMA St Hazard Mitigation Plan - 1812425														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	562,500E	0.00	562,500E	0.00	562,500E	0.00	562,500E	0.00	562,500E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

Page 816. This request is to fund the update to the State Hazard Mitigation Plan update that is required every three years. Without the updated plan, Missouri will not be eligible for permanent work under the Public Assistance Program (75% federal reimbursement) and Hazard Mitigation grants (100% federal reimbursement). The request is for the spending authority for the 75% federal and the 25% general revenue match. All funds are one-time. House removed the E on the GR E&E request.

SEMA Disaster Assistance - 1812422														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	26,000,000	0.00	26,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,000,000E	0.00	26,000,000E	0.00	15,000,000E	0.00	15,000,000E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

Page 823. Additional resources for state disaster support. Senate recommended \$15,000,000 with no E. Conference agreed with Senate position on funding and restored the E. (E's on both state agency funding and state match funding)

TOTAL - SEMA GRANT	\$81,870,512	7.65	\$8,451,167	0.00	\$9,201,167	0.00	\$35,201,673	0.00	\$35,202,224	0.00	\$24,201,167	0.00	\$24,202,224	0.00
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