

FISCAL YEAR 2015

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

GENERAL ASSEMBLY

HOUSE BILL 2012

VETOES: *Section 12.500 (Senate Contingent Expenses); Section 12.505 (House Contingent Expenses); Section 12.520 (Joint Committee on Mo HealthNet)*

97th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

GENERAL ASSEMBLY

Section 12.500 **Senate – Senators' Salary**

Pages 2

This section provides funding to pay the salaries of Senators.

Legal Base: Section 21.140 & 105.005 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' SALARIES - 01635C														
CORE														
PERSONAL SERVICES	1,224,583	33.94	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
GENERAL REVENUE	1,224,583	33.94	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
TOTAL	\$1,224,583	33.94	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,866	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,866	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,866	0.00	\$0	0.00	\$0	0.00	\$0	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - SENATORS' SALARIES	\$1,224,583	33.94	\$1,226,610	34.00	\$1,226,610	34.00	\$1,243,476	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00

GENERAL ASSEMBLY

Section 12.500 cont. **Senate – Senators' Mileage**

Pages 11

This section provides funding to pay weekly mileage allowance from each Senator's residence to the Capitol. Mileage is paid at a rate of \$.37 per mile when the Senate is convened and is tied to the mileage rate state employees are paid.

Legal Base: Section 21.140 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' MILEAGE - 01649C														
CORE														
EXPENSE & EQUIPMENT	67,360	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
GENERAL REVENUE	67,360	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
TOTAL	\$67,360	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00
TOTAL - SENATORS' MILEAGE	\$67,360	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00

GENERAL ASSEMBLY

Section 12.500 cont. **Senate – Senators' Per Diem**

Pages 16

This section provides funding to pay per diem to Senators during legislative sessions. The current rate of \$103.20 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.

Legal Base: Section 21.145 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY										Regular House Bills			
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' PER DIEM - 01659C														
CORE														
EXPENSE & EQUIPMENT	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
GENERAL REVENUE	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
TOTAL	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00
TOTAL - SENATORS' PER DIEM	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00

GENERAL ASSEMBLY

Section 12.500 cont. Senate – Senate Contingent Expenses

Pages 21

This section provides funding to pay the operating expenses of the Senate including the salaries of the Senate staff and Senators’ staff.

Legal Base: Chapter 21 RSMo
Funding Source: General Revenue & Senate Revolving Fund
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

VETOES:

NDI veto: \$750,000 GR – NDI for Senate Contingent Expenses

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY										Regular House Bills			
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATE CONTINGENT EXPENSES - 01721C														
CORE														
PERSONAL SERVICES	7,411,752	156.26	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00
GENERAL REVENUE	7,411,752	156.26	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00	7,920,496	177.00
EXPENSE & EQUIPMENT	1,166,452	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00
GENERAL REVENUE	1,166,452	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00
OTHER FUNDS	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$8,578,204	156.26	\$9,004,991	177.00	\$9,004,991	177.00	\$9,004,991	177.00	\$9,004,991	177.00	\$9,004,991	177.00	\$9,004,991	177.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	44,375	0.00	44,375	0.00	44,375	0.00	44,375	0.00	44,375	0.00
GENERAL REVENUE	0	0.00	0	0.00	44,375	0.00	44,375	0.00	44,375	0.00	44,375	0.00	44,375	0.00
TOTAL	\$0	0.00	\$0	0.00	\$44,375	0.00	\$44,375	0.00	\$44,375	0.00	\$44,375	0.00	\$44,375	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	109,516	0.00	36,503	0.00	36,503	0.00	36,503	0.00

Committee Markup Annual

FY 2015 - HB 2012 GENERAL ASSEMBLY

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATE CONTINGENT EXPENSES - 01721C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	109,516	0.00	36,503	0.00	36,503	0.00	36,503	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	109,516	0.00	36,503	0.00	36,503	0.00	36,503	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$109,516	0.00	\$36,503	0.00	\$36,503	0.00	\$36,503	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

Senate Contingent - 1010002

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	470,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	470,000	0.00	100,000	0.00	100,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	280,000	0.00	650,000	0.00	650,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	280,000	0.00	650,000	0.00	650,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

Governor Voted.

TOTAL - SENATE CONTINGENT EXPENSES	\$8,578,204	156.26	\$9,004,991	177.00	\$9,049,366	177.00	\$9,158,882	177.00	\$9,835,869	177.00	\$9,835,869	177.00	\$9,835,869	177.00
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GENERAL ASSEMBLY

Section 12.500 cont. Senate – Joint Contingent Expense

Pages 39

This section provides funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals, Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
JOINT CONTINGENT EXPENSE - 01731C														
CORE														
EXPENSE & EQUIPMENT	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
TOTAL - JOINT CONTINGENT EXPENSE	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

GENERAL ASSEMBLY

Section 12.505 House of Representatives – Representatives’ Salary

Pages 43

This section provides funding to pay the salaries of Representatives.

Legal Base: Chapter 21 RSMo
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 REPRESENTATIVES SALARIES - 01832C														
CORE														
PERSONAL SERVICES	5,795,382	161.19	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
GENERAL REVENUE	5,795,382	161.19	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
TOTAL	\$5,795,382	161.19	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	80,590	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,590	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,590	0.00	\$0	0.00	\$0	0.00	\$0	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - REPRESENTATIVES SALARIES	\$5,795,382	161.19	\$5,861,145	163.00	\$5,861,145	163.00	\$5,941,735	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00

GENERAL ASSEMBLY

Section 12.505 cont. **House of Representatives – Representatives' Mileage**

Pages 47

This section provides funding to pay weekly mileage allowance from each Representative's residence to the Capitol. Mileage is paid at a rate of \$.37 per mile and is tied to the mileage rate state employees are paid.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual			FY 2015 - HB 2012 GENERAL ASSEMBLY										Regular House Bills		
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505															
REPRESENTATIVES MILEAGE - 01833C															
CORE															
EXPENSE & EQUIPMENT		307,762	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00
GENERAL REVENUE		307,762	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00
TOTAL		\$307,762	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00

GENERAL ASSEMBLY

Section 12.505 cont.

House of Representatives – Representatives' Per Diem

Pages 50

This section provides funding to pay per diem to Representatives during legislative sessions. The current rate of \$103.20 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY										Regular House Bills			
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES PER DIEM - 01834C														
CORE														
EXPENSE & EQUIPMENT	1,135,576	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
GENERAL REVENUE	1,135,576	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
TOTAL	\$1,135,576	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00
TOTAL - REPRESENTATIVES PER DIEM	\$1,135,576	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00

GENERAL ASSEMBLY

Section 12.505 cont.

House of Representatives – Representatives' Expense Vouchers

Pages 53

This section provides funding for Representatives' Expense Vouchers.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual			FY 2015 - HB 2012 GENERAL ASSEMBLY										Regular House Bills	
FY 2013 ACTUAL			FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES EXP VOUCHERS - 01854C														
CORE														
PERSONAL SERVICES	11,342	0.52	19,827	1.00	19,827	1.00	19,827	1.00	19,827	1.00	19,827	1.00	19,827	1.00
GENERAL REVENUE	11,342	0.52	19,827	1.00	19,827	1.00	19,827	1.00	19,827	1.00	19,827	1.00	19,827	1.00
EXPENSE & EQUIPMENT	1,358,169	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
GENERAL REVENUE	1,358,169	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
TOTAL	\$1,369,511	0.52	\$1,369,834	1.00	\$1,369,834	1.00	\$1,369,834	1.00	\$1,369,834	1.00	\$1,369,834	1.00	\$1,369,834	1.00

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES EXP VOUCHERS - 01854C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	276	0.00	92	0.00	92	0.00	92	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	276	0.00	92	0.00	92	0.00	92	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$276	0.00	\$92	0.00	\$92	0.00	\$92	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - REPRESENTATIVES EXP VOUCHERS	\$1,369,511	0.52	\$1,369,834	1.00	\$1,370,084	1.00	\$1,370,360	1.00	\$1,370,176	1.00	\$1,370,176	1.00	\$1,370,176	1.00

GENERAL ASSEMBLY

Section 12.505 cont. House of Representatives – House Contingent Expenses

Pages 58

This section provides funding to pay the operating expenses of the House including the salaries of staff.

Legal Base: Chapter 21 RSMo
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

VETOES:
NDI veto: \$750,000 GR – NDI for House Contingent Expenses

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY										Regular House Bills			
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE CONTINGENT EXPENSES - 01835C														
CORE														
PERSONAL SERVICES	9,069,622	245.25	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84
GENERAL REVENUE	9,069,622	245.25	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84	9,105,541	261.84
EXPENSE & EQUIPMENT	1,731,285	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00
GENERAL REVENUE	1,731,285	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00
PROGRAM-SPECIFIC	1,906	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,906	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,802,813	245.25	\$10,882,046	261.84	\$10,882,046	261.84	\$10,882,046	261.84	\$10,882,046	261.84	\$10,882,046	261.84	\$10,882,046	261.84

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	63,460	0.00	63,460	0.00	63,460	0.00	63,460	0.00	63,460	0.00
GENERAL REVENUE	0	0.00	0	0.00	63,460	0.00	63,460	0.00	63,460	0.00	63,460	0.00	63,460	0.00
TOTAL	\$0	0.00	\$0	0.00	\$63,460	0.00	\$63,460	0.00	\$63,460	0.00	\$63,460	0.00	\$63,460	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	126,070	0.00	42,028	0.00	42,028	0.00	42,028	0.00

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE CONTINGENT EXPENSES - 01835C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	126,070	0.00	42,028	0.00	42,028	0.00	42,028	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	126,070	0.00	42,028	0.00	42,028	0.00	42,028	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$126,070	0.00	\$42,028	0.00	\$42,028	0.00	\$42,028	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

House Contingent - 1010001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	470,000	0.00	470,000	0.00	470,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	470,000	0.00	470,000	0.00	470,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	280,000	0.00	280,000	0.00	280,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	280,000	0.00	280,000	0.00	280,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
Vetoed														

TOTAL - HOUSE CONTINGENT EXPENSES	\$10,802,813	245.25	\$10,882,046	261.84	\$10,945,506	261.84	\$11,071,576	261.84	\$11,737,534	261.84	\$11,737,534	261.84	\$11,737,534	261.84
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GENERAL ASSEMBLY

Section 12.505 cont. House of Representatives – House Revolving Fund

Pages 39

This section provides funding to pay for costs for House contingent expenses.

Legal Base: Chapter 21 RSMo
Funding Source: House Revolving Fund
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE REVOLVING FUND - 01882C														
CORE														
EXPENSE & EQUIPMENT	18,051	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	18,051	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	\$18,051	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
TOTAL - HOUSE REVOLVING FUND	\$18,051	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.506														
NATL CONF ON STATE LEGISLATURS - 01890C														
NCSL - 1010003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00
TOTAL - NATL CONF ON STATE LEGISLATUR:	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

GENERAL ASSEMBLY

Section 12.510 Committee on Legislative Research - Administration

Pages 73

This section provides funding for payment of salaries, expenses and other necessary operating expenses for the Committee on Legislative Research.

Legal Base: Chapter 23 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY										Regular House Bills			
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510														
COMM ON LEG RESEARCH-ADMIN - 02531C														
CORE														
PERSONAL SERVICES	1,012,116	22.95	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08
GENERAL REVENUE	1,012,116	22.95	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08	1,266,075	27.08
EXPENSE & EQUIPMENT	155,761	0.00	175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00
GENERAL REVENUE	155,761	0.00	175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00	175,927	0.00
TOTAL	\$1,167,877	22.95	\$1,442,002	27.08	\$1,442,002	27.08	\$1,442,002	27.08	\$1,442,002	27.08	\$1,442,002	27.08	\$1,442,002	27.08

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	6,771	0.00	6,771	0.00	6,771	0.00	6,771	0.00	6,771	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,771	0.00	6,771	0.00	6,771	0.00	6,771	0.00	6,771	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,771	0.00	\$6,771	0.00	\$6,771	0.00	\$6,771	0.00	\$6,771	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,500	0.00	5,835	0.00	5,835	0.00	5,835	0.00

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510														
COMM ON LEG RESEARCH-ADMIN - 02531C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,500	0.00	5,835	0.00	5,835	0.00	5,835	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,500	0.00	5,835	0.00	5,835	0.00	5,835	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,500	0.00	\$5,835	0.00	\$5,835	0.00	\$5,835	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - COMM ON LEG RESEARCH-ADMIN	\$1,167,877	22.95	\$1,442,002	27.08	\$1,448,773	27.08	\$1,466,273	27.08	\$1,454,608	27.08	\$1,454,608	27.08	\$1,454,608	27.08

GENERAL ASSEMBLY

Section 12.510 cont. Committee on Legislative Research – Oversight

Page 79

This section provides funding the salaries and expenses of employees and other necessary operating expenses for the Joint Committee on Legislative Research – Oversight Division.

Legal Base: Chapter 23 RSMo

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510														
LEG RESEARCH-OVERSIGHT DIV - 02606C														
CORE														
PERSONAL SERVICES	523,087	11.86	723,649	16.00	723,649	16.00	723,649	16.00	723,649	16.00	723,649	16.00	723,649	16.00
GENERAL REVENUE	523,087	11.86	723,649	16.00	723,649	16.00	723,649	16.00	723,649	16.00	723,649	16.00	723,649	16.00
EXPENSE & EQUIPMENT	14,919	0.00	68,598	0.00	68,598	0.00	68,598	0.00	68,598	0.00	68,598	0.00	68,598	0.00
GENERAL REVENUE	14,919	0.00	68,598	0.00	68,598	0.00	68,598	0.00	68,598	0.00	68,598	0.00	68,598	0.00
PROGRAM-SPECIFIC	4,065	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	4,065	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$542,071	11.86	\$792,248	16.00	\$792,248	16.00	\$792,248	16.00	\$792,248	16.00	\$792,248	16.00	\$792,248	16.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	3,750	0.00	3,750	0.00	3,750	0.00	3,750	0.00	3,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,750	0.00	3,750	0.00	3,750	0.00	3,750	0.00	3,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,750	0.00	\$3,750	0.00	\$3,750	0.00	\$3,750	0.00	\$3,750	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,002	0.00	3,333	0.00	3,333	0.00	3,333	0.00

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510														
LEG RESEARCH-OVERSIGHT DIV - 02606C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,002	0.00	3,333	0.00	3,333	0.00	3,333	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,002	0.00	3,333	0.00	3,333	0.00	3,333	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,002	0.00	\$3,333	0.00	\$3,333	0.00	\$3,333	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$542,071	11.86	\$792,248	16.00	\$795,998	16.00	\$806,000	16.00	\$799,331	16.00	\$799,331	16.00	\$799,331	16.00

Section 12.515 Committee on Legislative Research – Publisher of Statutes

Page 85

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

Legal Base: None
Funding Source: Statutory Revolving Fund
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 12.515
LEG RESEARCH-PUBLISH STATUTES - 02549C

CORE														
PERSONAL SERVICES	81,918	1.17	85,543	1.25	85,543	1.25	85,543	1.25	85,543	1.25	85,543	1.25	85,543	1.25
OTHER FUNDS	81,918	1.17	85,543	1.25	85,543	1.25	85,543	1.25	85,543	1.25	85,543	1.25	85,543	1.25
EXPENSE & EQUIPMENT	44,606	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00
OTHER FUNDS	44,606	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00
TOTAL	\$126,524	1.17	\$207,833	1.25	\$207,833	1.25	\$207,833	1.25	\$207,833	1.25	\$207,833	1.25	\$207,833	1.25

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	313	0.00	313	0.00	313	0.00	313	0.00	313	0.00
OTHER FUNDS	0	0.00	0	0.00	313	0.00	313	0.00	313	0.00	313	0.00	313	0.00
TOTAL	\$0	0.00	\$0	0.00	\$313	0.00	\$313	0.00	\$313	0.00	\$313	0.00	\$313	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,181	0.00	394	0.00	394	0.00	394	0.00

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515														
LEG RESEARCH-PUBLISH STATUTES - 02549C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,181	0.00	394	0.00	394	0.00	394	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,181	0.00	394	0.00	394	0.00	394	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,181	0.00	\$394	0.00	\$394	0.00	\$394	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - LEG RESEARCH-PUBLISH STATUTE:	\$126,524	1.17	\$207,833	1.25	\$208,146	1.25	\$209,327	1.25	\$208,540	1.25	\$208,540	1.25	\$208,540	1.25

GENERAL ASSEMBLY

Section 12.520 Joint Committee on Administrative Rules

Page 90

This section provides funding for the operating expenses of the Joint Committee on Administrative Rules.

Legal Base: Section 536.037 RSMo.

Funding Source: General Revenue

FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMMITTEE ON ADMIN RULE - 01736C														
CORE														
PERSONAL SERVICES	107,743	2.00	108,764	2.00	108,764	2.00	108,764	2.00	108,764	2.00	108,764	2.00	108,764	2.00
GENERAL REVENUE	107,743	2.00	108,764	2.00	108,764	2.00	108,764	2.00	108,764	2.00	108,764	2.00	108,764	2.00
EXPENSE & EQUIPMENT	2,673	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GENERAL REVENUE	2,673	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	\$110,416	2.00	\$124,268	2.00	\$124,268	2.00	\$124,268	2.00	\$124,268	2.00	\$124,268	2.00	\$124,268	2.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
GENERAL REVENUE	0	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500	0.00	\$500	0.00	\$500	0.00	\$500	0.00	\$500	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,502	0.00	501	0.00	501	0.00	501	0.00

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMMITTEE ON ADMIN RULE - 01736C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,502	0.00	501	0.00	501	0.00	501	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,502	0.00	501	0.00	501	0.00	501	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,502	0.00	\$501	0.00	\$501	0.00	\$501	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$110,416	2.00	\$124,268	2.00	\$124,768	2.00	\$126,270	2.00	\$125,269	2.00	\$125,269	2.00	\$125,269	2.00

Section 12.520 cont. Joint Committee on Public Employee Retirement

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This section provides funding for operating expenses of the Joint Committee on Public Employee Retirement.

Legal Base: Section 21.550-564 RSMo.
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY										Regular House Bills			
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMMITTEE RETIREMENT SY - 01737C														
CORE														
PERSONAL SERVICES	100,936	2.03	147,571	3.00	147,571	3.00	147,571	3.00	147,571	3.00	147,571	3.00	147,571	3.00
GENERAL REVENUE	100,936	2.03	147,571	3.00	147,571	3.00	147,571	3.00	147,571	3.00	147,571	3.00	147,571	3.00
EXPENSE & EQUIPMENT	1,545	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GENERAL REVENUE	1,545	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL	\$102,481	2.03	\$164,439	3.00	\$164,439	3.00	\$164,439	3.00	\$164,439	3.00	\$164,439	3.00	\$164,439	3.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	750	0.00	750	0.00	750	0.00	750	0.00	750	0.00
GENERAL REVENUE	0	0.00	0	0.00	750	0.00	750	0.00	750	0.00	750	0.00	750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$750	0.00	\$750	0.00	\$750	0.00	\$750	0.00	\$750	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,040	0.00	680	0.00	680	0.00	680	0.00

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY														Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED			
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.520																
JOINT COMMITTEE RETIREMENT SY - 01737C																
Pay Plan FY15-COLA - 0000015																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,040	0.00	680	0.00	680	0.00	680	0.00	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,040	0.00	680	0.00	680	0.00	680	0.00	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,040	0.00	\$680	0.00	\$680	0.00	\$680	0.00	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.																
TOTAL - JOINT COMMITTEE RETIREMENT SY	\$102,481	2.03	\$164,439	3.00	\$165,189	3.00	\$167,229	3.00	\$165,869	3.00	\$165,869	3.00	\$165,869	3.00	3.00	

GENERAL ASSEMBLY

Section 12.520 cont. Joint Committee on Education

Page 100

This section provides funding for operating expenses of the Joint Committee on Education.

Legal Base: Section 160.254 RSMo
Funding Source: General Revenue
FY 2014 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMMITTEE ON EDUCATION - 02710C														
CORE														
PERSONAL SERVICES	62,985	1.00	63,286	1.00	63,286	1.00	63,286	1.00	63,286	1.00	63,286	1.00	63,286	1.00
GENERAL REVENUE	62,985	1.00	63,286	1.00	63,286	1.00	63,286	1.00	63,286	1.00	63,286	1.00	63,286	1.00
EXPENSE & EQUIPMENT	3,501	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
GENERAL REVENUE	3,501	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
TOTAL	\$66,486	1.00	\$74,075	1.00	\$74,075	1.00	\$74,075	1.00	\$74,075	1.00	\$74,075	1.00	\$74,075	1.00

Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
GENERAL REVENUE	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	250	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00	\$250	0.00	\$250	0.00	\$250	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	874	0.00	292	0.00	292	0.00	292	0.00

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
JOINT COMMITTEE ON EDUCATION - 02710C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	874	0.00	292	0.00	292	0.00	292	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	874	0.00	292	0.00	292	0.00	292	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$874	0.00	\$292	0.00	\$292	0.00	\$292	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														
TOTAL - JOINT COMMITTEE ON EDUCATION	\$66,486	1.00	\$74,075	1.00	\$74,325	1.00	\$75,199	1.00	\$74,617	1.00	\$74,617	1.00	\$74,617	1.00

GENERAL ASSEMBLY

Section 12.520 cont. Joint Committee on MO HealthNet

Page N/A

New section recommended by the House that provides funding for the creation and operating expenses of the Joint Committee on MO HealthNet.

Legal Base: Section 208.952 RSMo

Funding Source: General Revenue

FY 2014 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New section recommended by the House

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

VETOES:

NDI veto: \$250,000 GR – NDI to fund the MO HealthNet Oversight Committee

Committee Markup Annual	FY 2015 - HB 2012 GENERAL ASSEMBLY												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 12.520														
JOINT COMMITTEE ON MO HEALTHNT - 02711C														
Joint Comt on MO HealthNet - 1010004														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	125,000	2.00	125,000	2.00	125,000	2.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	125,000	2.00	125,000	2.00	125,000	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	2.00	\$250,000	2.00	\$250,000	2.00

Vetoed by Governor

TOTAL - JOINT COMMITTEE ON MO HEALTHNT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	2.00	\$250,000	2.00	\$250,000	2.00
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