# FISCAL YEAR 2016

# TRULY AGRED AND FINALLY PASSED (AFTER VETO)

# **GENERAL ASSEMBLY**

# **HOUSE BILL 12**

Vetoes: None

98<sup>th</sup> General Assembly First Regular Session

Prepared by Senate Appropriations Committee Staff

#### **Section 12.500** Senate - Senators' Salary

Pages 3

This section provides funding to pay the salaries of Senators.

Legal Base:

Section 21.140 & 105.005 RSMo

**Funding Source:** General Revenue **FY 2015 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

# **CONFERENCE:**

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REC		GOV AS		HOUSE RECOMMEN	)FD	SENATE RECOMMEN		TRULY AGRI	
	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	1,201,621	33.30	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	1,201,621	33.30	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	\$1,201,621	33.30	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00

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34.00

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\$1,226,610

34.00

FY 2016 HB 12 GENERAL ASSEMBLY

**Committee Markup Annual** 

TOTAL - SENATORS' SALARIES

\$1,201,621

\$1,226,610

33.30

34.00

\$1,226,610

Regular House Bills

#### Section 12.500 cont.

Senate - Senators' Mileage

Pages 8

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 2015 GR WH:** \$0

### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

#### **CONFERENCE:**

Committee Markup Annual					FY 2016 HB 1	<b>12 GENER</b>	AL ASSEMBLY	•					Regular Hou	use Bills
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRE	ED
	ACTUAL		BUDGET	•	DEPT REC	2	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PASS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' MILEAGE - 01649C														
CORE														
EXPENSE & EQUIPMENT	68,419	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	68,419	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	\$68,419	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	\$68,419	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

#### Section 12.500 cont. Senate - Senators' Per Diem

Pages 13

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 2015 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

#### **CONFERENCE:**

Committee Markup Annual					FY 2016 HB 1	<b>12 GENER</b>	AL ASSEMBLY	7					Regular Ho	use Bills
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET	•	DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 SENATORS' PER DIEM - 01659C														
CORE														
EXPENSE & EQUIPMENT	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
GENERAL REVENUE	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
TOTAL	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00

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TOTAL - SENATORS' PER DIEM

\$226,100

0.00

\$226,100

#### Section 12.500 cont. **Senate – Senate Contingent Expenses**

Pages 24

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 2015 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

**HOUSE:** 

Core Reallocation In:

\$721,732 GR (\$633,769 PS & \$87,963 EE) and 13.54 FTE reallocated in from Joint Committee on Legislative Research – Administration

**SENATE:** 

Core Reallocation Out:

(\$721,732) GR (\$633,769 PS & \$87,963 EE) and 13.54 FTE reallocated back to Joint Committee on Legislative Research – Administration

Reversed House actions

**CONFERENCE:** 

Core Reallocation In:

\$448,178 GR (\$365,468 PS & \$82,710 EE) and 9.54 FTE reallocated in from Joint Committee on Legislative Research – Administration

ommittee Markup Annual					FY 2016 HB 1	2 GENER	AL ASSEMBLY	7					Regular Ho	use Bills
· · · · · · · · · · · · · · · · · · ·	FY 2014	4	FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRE	:ED
	ACTUAL		BUDGET	•	DEPT REC	)	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
<del>-</del>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IOUSE BILL SECTION 12.500 SENATE CONTINGENT EXPENSES - 01721C														
CORE														
PERSONAL SERVICES	7,384,956	152.42	8,001,374	177.00	8,001,374	177.00	8,001,374	177.00	8,635,143	190.54	8,001,374	177.00	8,366,842	186.54
GENERAL REVENUE	7,384,956	152.42	8,001,374	177.00	8,001,374	177.00	8,001,374	177.00	8,635,143	190.54	8,001,374	177.00	8,366,842	186.54
EXPENSE & EQUIPMENT	1,158,016	0.00	1,084,495	0.00	1,084,495	0.00	1,084,495	0.00	1,172,458	0.00	1,084,495	0.00	1,167,205	0.00
GENERAL REVENUE	1,158,016	0.00	1,044,495	0.00	1,044,495	0.00	1,044,495	0.00	1,132,458	0.00	1,044,495	0.00	1,127,205	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	\$8,542,972	152.42	\$9,085,869	177.00	\$9,085,869	177.00	\$9,085,869	177.00	\$9,807,601	190.54	\$9,085,869	177.00	\$9,534,047	186.54

Pay Plan FY15-Cost to Continue - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	43,135	0.00	43,135	0.00	46,583	0.00	46,583	0.00	48,586	0.00
GENERAL REVENUE	0	0.00	0	0.00	43,135	0.00	43,135	0.00	46,583	0.00	46,583	0.00	48,586	0.00
TOTAL	\$0	0.00	\$0	0.00	\$43,135	0.00	\$43,135	0.00	\$46,583	0.00	\$46,583	0.00	\$48,586	0.00
Cost to continue the FY 2015 pay plan.														

Senate Increase - 1010003 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00

				FY 2016 HB	12 GENER	AL ASSEMBLY	<b>/</b>					Regular Hou	use Bills
FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRE	≞ED
ACTUAL		BUDGET		DEPT RE	Q	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PASS	SED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	0	0.00	0	0.00	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
0	0.00	0	0.00	0	0.00	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00
	ACTUAL DOLLAR  0	ACTUAL  DOLLAR FTE  0 0.00  0 0.00	ACTUAL         BUDGET           DOLLAR         FTE         DOLLAR           0         0.00         0           0         0.00         0	ACTUAL         BUDGET           DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00           0         0.00         0         0.00	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT RECOMMENDED           DOLLAR         FTE         DOLLAR           0         0.00         0.00         0           0         0.00         0         0.00         0	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0         0.00         0         0         0         0         0.00         <	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED F           DOLLAR         FTE         DOLLAR         FTE         DOLLAR           0         0.00         0.00         0.00         0.00         0           0         0.00         0.00         0.00         0         0.00         0	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00         0         0.00         0         0.00           0         0.00         0         0.00         0         0.00         0         0.00	ACTUAL   BUDGET   DEPT REQ   AMENDED REC   RECOMMENT	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00         0         0.00         0.00         650,000         0.00           0         0.00         0         0.00         0         0.00         650,000         0.00	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATE RECOMMENDED           DOLLAR         FTE         DOLLAR         FTE <t< td=""><td>FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         RECOMMENDED         RECOMMENDED           DOLLAR         FTE         DOLLAR         DOLLAR         FTE         DOLLA</td><td>FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED RECOMMENDED         SENATE RECOMMENDED         TRULY AGREE RECOMMENDED           DOLLAR         FTE         DOLLAR         FTE</td></t<>	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         RECOMMENDED         RECOMMENDED           DOLLAR         FTE         DOLLAR         DOLLAR         FTE         DOLLA	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED RECOMMENDED         SENATE RECOMMENDED         TRULY AGREE RECOMMENDED           DOLLAR         FTE         DOLLAR         FTE

TOTAL - SENATE CONTINGENT EXPENSES	\$8,542,972	152.42	\$9,085,869	177.00	\$9,129,004	177.00	\$9,129,004	177.00	\$10,604,184	190.54	\$9,882,452	177.00	\$10,332,633	186.54

#### Section 12.500 cont.

Senate – Joint Contingent Expense

Pages 36

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 2015 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

#### **CONFERENCE:**

ommittee Markup Annual					FY 2016 HB 1	2 GENER	AL ASSEMBLY	•					Regular Ho	use Bills
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET		DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.500 DINT 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	0.0
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	0.0
Audit of the Auditor - 1010001 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.0
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	0.0

\$125,000

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\$225,000

**TOTAL - JOINT CONTINGENT EXPENSE** 

				FY 2016 HB 1	2 GENER	AL ASSEMBL	Υ					Regular Ho	ouse Bills
		FY 2015 BUDGET		FY 2016 DEPT REC	)			HOUSE RECOMMEN	DED			TRULY AGR	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00
0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
	DOLLAR  0 0	<b>0 0.00</b> 0.00	ACTUAL         BUDGET           DOLLAR         FTE         DOLLAR           0         0.00         0           0         0.00         0	ACTUAL   BUDGET	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REG           DOLLAR         FTE         DOLLAR           0         0.00         0         0.00         0           0         0.00         0         0.00         0	FY 2014         FY 2015         FY 2016         DEPT REQ           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00         0         0.00           0         0.00         0         0.00         0         0.00	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR           0         0.00         0         0.00         0         0.00         0           0         0.00         0         0.00         0         0.00         0	ACTUAL   BUDGET   DEPT REQ   AMENDED REC	FY 2014         FY 2015         FY 2016         GOV AS         HOUSE           ACTUAL         BUDGET         DEPT REQ         AMENDED REC         RECOMMENT           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR           0         0.00         0         0.00         0.00         0         0.00         100,000           0         0.00         0         0.00         0         0.00         0         0.00         100,000	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00         0         0.00         0.00         100,000         0.00           0         0.00         0         0.00         0         0.00         0.00         100,000         0.00	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATION RECOMMENDED           DOLLAR         FTE         DOLLAR         DOLLAR         DOLLAR         FTE         DOLLAR         DOLLAR	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATE RECOMMENDED           DOLLAR         FTE         DOLLAR         DOLLAR         DOLLAR         DOLLAR         DOLLAR <td>FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATE RECOMMENDED         TRULY AGE RECOMMENDED           DOLLAR         FTE         DOLLAR         DOLLAR         DO</td>	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATE RECOMMENDED         TRULY AGE RECOMMENDED           DOLLAR         FTE         DOLLAR         DOLLAR         DO

TOTAL - AUDIT AUDITOR	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00

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#### Section 12.505 House of Representatives – Representatives' Salary

#### Pages 41

This section provides funding to pay the salaries of Representatives.

Legal Base:

Chapter 21 RSMo

Funding Source: General Revenue

**FY 2015 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

## **CONFERENCE:**

Committee Markup Annual					FY 2016 HB 1	2 GENER	AL ASSEMBLY	•					Regular Ho	use Bills
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRE	
	ACTUAL		BUDGET		DEPT REC	Q	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	
	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	5,781,136	160.79	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	5,781,136	160.79	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	\$5,781,136	160.79	\$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

\$5,861,145

163.00

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\$5,861,145

163.00

\$5,861,145

163.00

\$5,861,145

\$5,781,136

160.79

\$5,861,145

163.00

**TOTAL - REPRESENTATIVES SALARIES** 

#### Section 12.505 cont.

# House of Representatives - Representatives' Mileage

#### Pages 45

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 2015 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

#### **CONFERENCE:**

FY 2014	Committee Markup Annual					FY 2016 HB	12 GENER	AL ASSEMBLY	•					Regular Ho	use Bills
DOLLAR   FTE   DOLL	-	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
HOUSE BILL SECTION 12.505  REPRESENTATIVES MILEAGE - 01833C  CORE  EXPENSE & EQUIPMENT 317,545 0.00 395,491 0.00 395,491 0.00 395,491 0.00 395,491 0.00 395,491 0.00 395,491		ACTUAL	-	BUDGET	•	DEPT REG	Q .	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
REPRESENTATIVES MILEAGE - 01833C  CORE  EXPENSE & EQUIPMENT 317,545 0.00 395,491 0.00 395,491 0.00 395,491 0.00 395,491 0.00 395,491 0.00 395,491		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXPENSE & EQUIPMENT 317,545 0.00 395,491 0.00 395,491 0.00 395,491 0.00 395,491 0.00 395,491 0.00 395,491															
GENERAL REVENUE 317,545 0.00 395,491 0.00 395,491 0.00 395,491 0.00 395,491 0.00 395,491 0.00 395,491		317,545	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	317,545	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 \$317,545 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	\$317,545	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

\$395,491

0.00

\$395,491

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0.00

\$395,491

\$395,491

0.00

TOTAL - REPRESENTATIVES MILEAGE

\$317,545

0.00

\$395,491

0.00

\$395,491

#### Section 12.505 cont.

House of Representatives - Representatives' Per Diem

Pages 49

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 2015 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

#### **CONFERENCE:**

Committee Markup Annual					FY 2016 HB 1	2 GENER	AL ASSEMBLY	•					Regular Ho	use Bills
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET	•	DEPT REC	Q	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 REPRESENTATIVES PER DIEM - 01834C														
CORE EXPENSE & EQUIPMENT	1,149,880	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	1,149,880	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	\$1,149,880	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	\$1,149,880	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

#### 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 2015 GR WH:** \$0

**CORE ADJUSTMENTS** 

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

#### **CONFERENCE:**

Committee Markup Annual					FY 2016 HB 1	12 GENER	AL ASSEMBLY	7					Regular Ho	use Bills
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
	ACTUAL		BUDGET	•	DEPT REC	Q.	AMENDED F	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
<del>-</del>	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	11,216	0.54	20,169	1.00	20,169	1.00	20,169	1.00	20,169	1.00	20,169	1.00	20,169	1.00
GENERAL REVENUE	11,216	0.54	20,169	1.00	20,169	1.00	20,169	1.00	20,169	1.00	20,169	1.00	20,169	1.00
EXPENSE & EQUIPMENT	1,354,261	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	1,354,261	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	\$1,365,477	0.54	\$1,370,176	1.00	\$1,370,176	1.00	\$1,370,176	1.00	\$1,370,176	1.00	\$1,370,176	1.00	\$1,370,176	1.00
4 ;														

Pay Plan FY15-Cost to Continue - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	109	0.00	109	0.00	109	0.00	109	0.00	109	0.00
GENERAL REVENUE	0	0.00	0	0.00	109	0.00	109	0.00	109	0.00	109	0.00	109	0.00
TOTAL	\$0	0.00	\$0	0.00	\$109	0.00	\$109	0.00	\$109	0.00	\$109	0.00	\$109	0.00

TOTAL - REPRESENTATIVES EXP VOUCHERS	\$1,365,477	0.54	\$1,370,176	1.00	\$1,370,285	1.00	\$1,370,285	1.00	\$1,370,285	1.00	\$1,370,285	1.00	\$1,370,285	1.00

#### Section 12.505 cont.

**House of Representatives – House Contingent Expenses** 

Pages 57

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 2015 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

**HOUSE:** 

Core Reallocation In:

\$721,732 GR (\$633,768 PS & \$87,964 EE) and 13.54 FTE reallocated in from Joint Committee on Legislative Research – Administration

**SENATE:** 

Core Reallocation Out:

(\$721,732) GR (\$633,768 PS & \$87,964 EE) and 13.54 FTE reallocated back to Joint Committee on Legislative Research – Administration

Reversed House actions

**CONFERENCE:** 

Core Reallocation In:

\$448,178 GR (\$365,467 PS & \$82,711 EE) and 9.54 FTE reallocated in from Joint Committee on Legislative Research – Administration

Committee Markup Annual					FY 2016 HB 1	2 GENER	AL ASSEMBLY	•					Regular Hou	use Bills
· · · · · · · · · · · · · · · · · · ·	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRE	:ED
	ACTUAL		BUDGET		DEPT REC	Q	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PASS	SED
: 	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	9,225,462	244.70	9,211,029	261.84	9,211,029	261.84	9,211,029	261.84	9,844,797	275.38	9,211,029	261.84	9,576,496	271.38
GENERAL REVENUE	9,225,462	244.70	9,211,029	261.84	9,211,029	261.84	9,211,029	261.84	9,844,797	275.38	9,211,029	261.84	9,576,496	271.38
EXPENSE & EQUIPMENT	1,645,243	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,864,469	0.00	1,776,505	0.00	1,859,216	0.00
GENERAL REVENUE	1,645,243	0.00	1,776,505	0.00	1,776,505	0.00	1,776,505	0.00	1,864,469	0.00	1,776,505	0.00	1,859,216	0.00
PROGRAM-SPECIFIC	2,252	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,252	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,872,957	244.70	\$10,987,534	261.84	\$10,987,534	261.84	\$10,987,534	261.84	\$11,709,266	275.38	\$10,987,534	261.84	\$11,435,712	271.38

Pay Plan FY15-Cost to Continue - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	49,670	0.00	49,670	0.00	53,119	0.00	53,119	0.00	55,121	0.00
GENERAL REVENUE	0	0.00	0	0.00	49,670	0.00	49,670	0.00	53,119	0.00	53,119	0.00	55,121	0.00
TOTAL	\$0	0.00	\$0	0.00	\$49,670	0.00	\$49,670	0.00	\$53,119	0.00	\$53,119	0.00	\$55,121	0.00
Cost to continue the FY 2015 pay plan.														

House Increase - 1010002		, , , , , , , , , , , , , , , , , , , ,					-								
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

Committee Markup Annual					FY 2016 HB 1	2 GENER	AL ASSEMBL	Υ.					Regular Ho	use Bills
Olimitado markap / umaar	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REC	}	GOV AS		HOUSE RECOMMEN		SENATE RECOMMEN		TRULY AGRE	SED
•	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 HOUSE CONTINGENT EXPENSES - 01835C					_									
House Increase - 1010002 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

TOTAL - HOUSE CONTINGENT EXPENSES	\$10,872,957	244.70	\$10,987,534	261.84	\$11,037,204	261.84	\$11,037,204	261.84	\$12,512,385	275.38	\$11,790,653	261.84	\$12,240,833	271.38

#### House of Representatives - House Revolving Fund Section 12.505 cont.

Pages 66

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

Legal Base:

Chapter 21 RSMo

Funding Source: House Revolving Fund

**FY 2015 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

#### **CONFERENCE:**

Committee Markup Annual					FY 2016 HB 1	<b>12 GENER</b>	AL ASSEMBLY	7					Regular Ho	use Bills
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRE	≟ED
	ACTUAL		BUDGET	•	DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE REVOLVING FUND - 01882C														
CORE														
EXPENSE & EQUIPMENT	5,246	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	5,246	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	\$5,246	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	\$5,246	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

#### **Section 12.510**

#### House of Representatives - Organizational Dues

Page

This section provides funding to pay dues for the National Conference of State Legislatures (NCSL)

Legal Base:

Funding Source: General Revenue

**FY 2015 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

## **CONFERENCE:**

Committee Markup Annual					FY 2016 HB 1	<b>12 GENER</b>	AL ASSEMBLY	<b>'</b>					Regular Ho	use Bills
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET	•	DEPT REC	<u> </u>	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510 NATL CONF ON STATE LEGISLATURS - 01890C														
CORE EXPENSE & EQUIPMENT	0	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GENERAL REVENUE	0	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL	\$0	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00
TOTAL - NATL CONF ON STATE LEGISLATUR:	\$0	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

Regular House Bills

TOTAL - NATL CONF ON STATE LEGISLATUR:

#### Section 12.515 Committee on Legislative Research - Administration

Pages 72

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 2015 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

**HOUSE:** 

Core Reallocation Out:

(\$721,732) GR (\$633,769 PS & \$87,963 EE) and 13.54 FTE reallocated out to the Senate Contingent Expenses

(\$721,732) GR (\$633,768 PS & \$87,964 EE) and 13.54 FTE reallocated out to the House Contingent Expenses

(\$11,144) GR PS reallocated out to the Joint Committee on Administrative Rules

**SENATE:** 

Core Reallocation In:

\$721,732 GR (\$633,769 PS & \$87,963 EE) and 13.54 FTE reallocated back to LR Administration – reversed House actions

\$721,732 GR (\$633,768 PS & \$87,964 EE) and 13.54 FTE reallocated back to LR Administration – reversed House actions

**CONFERENCE:** 

Core Reallocation Out:

(\$448,178) GR (\$365,468 PS & \$82,710 EE) and 9.54 FTE reallocated out to the Senate Contingent Expenses

(\$448,178) GR (\$365,467 PS & \$82,711 EE) and 9.54 FTE reallocated out to the House Contingent Expenses

Committee Markup Annual					FY 2016 HB 1	12 GENER	AL ASSEMBLY	1					Regular Ho	use Bills
Oliminato markap / maa.	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGR	EED
	ACTUAL		BUDGET	-	DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515 COMM ON LEG RESEARCH-ADMIN - 025310	<b>)</b>													
CORE									_				<b>500.000</b>	0.00
PERSONAL SERVICES	1,042,901	22.77	1,278,681	27.08	1,278,681	27.08	1,278,681	27.08	0	0.00	1,267,537	27.08	536,602	8.00
GENERAL REVENUE	1,042,901	22.77	1,278,681	27.08	1,278,681	27.08	1,278,681	27.08	0	0.00	1,267,537	27.08	536,602	8.00
EXPENSE & EQUIPMENT	147,594	0.00	175,927	0.00	175,927	0.00	175,927	0.00	0	0.00	175,927	0.00	10,506	0.00
GENERAL REVENUE	147,594	0.00	175,927	0.00	175,927	0.00	175,927	0.00	0	0.00	175,927	0.00	10,506	0.00
TOTAL	\$1,190,495	22.77	\$1,454,608	27.08	\$1,454,608	27.08	\$1,454,608	27.08	\$0	0.00	\$1,443,464	27.08	\$547,108	8.00
												-		

Pay Plan FY15-Cost to Continue - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	6,897	0.00	6,897	0.00	0	0.00	6,897	0.00	2,892	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,897	0.00	6,897	0.00	0	0.00	6,897	0.00	2,892	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,897	0.00	\$6,897	0.00	\$0	0.00	\$6,897	0.00	\$2,892	0.00

TOTAL - COMM ON LEG RESEARCH-ADMIN	\$1,190,495	22.77	\$1,454,608	27.08	\$1,461,505	27.08	\$1,461,505	27.08	\$0	0.00	\$1,450,361	27.08	\$550,000	8.00

#### Committee on Legislative Research - Oversight Section 12.515 cont.

#### Page 78

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 2015 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

#### **CONFERENCE:**

Committee Markup Annual					FY 2016 HB 1	2 GENER	AL ASSEMBLY	•	,				Regular Ho	use Bills
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRE	:ED
	ACTUAL		BUDGET	•	DEPT REC	<u> </u>	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	
<del>-</del>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515 LEG RESEARCH-OVERSIGHT DIV - 02606C														
CORE														
PERSONAL SERVICES	551,437	12.30	730,732	16.00	730,732	16.00	730,732	16.00	730,732	16.00	730,732	16.00	730,732	16.00
GENERAL REVENUE	551,437	12.30	730,732	16.00	730,732	16.00	730,732	16.00	730,732	16.00	730,732	16.00	730,732	16.00
EXPENSE & EQUIPMENT	35,799	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	35,799	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	5,028	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	5,028	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$592,264	12.30	\$799,331	16.00	\$799,331	16.00	\$799,331	16.00	\$799,331	16.00	\$799,331	16.00	\$799,331	16.00

Pay Plan FY15-Cost to Continue - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	3,939	0.00	3,939	0.00	3,939	0.00	3,939	0.00	3,939	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,939	0.00	3,939	0.00	3,939	0.00	3,939	0.00	3,939	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,939	0.00	\$3,939	0.00	\$3,939	0.00	\$3,939	0.00	\$3,939	0.00
Cost to continue the FY 2015 pay plan.														

Traffic study on I 70 - 1010004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00

Committee Markup Annual					FY 2016 HB 1	12 GENER	AL ASSEMBL	Y.					Regular Ho	use Bills
	FY 2014		FY 2015		FY 2016		GOV AS	8	HOUSE		SENATE		TRULY AGRE	
	ACTUAL		BUDGET		DEPT REC	2	AMENDED	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
•	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515 LEG RESEARCH-OVERSIGHT DIV - 02606C														
Traffic study on I 70 - 1010004 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00

TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$592,264	12.30	\$799,331	16.00	\$803,270	16.00	\$803,270	16.00	\$803,270	16.00	\$1,053,270	16.00	\$1,053,270	16.00

v V				

# Section 12.520 Committee on Legislative Research – Publisher of Statutes

### Page 82

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 2015 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

#### **CONFERENCE:**

ommittee Markup Annual					FY 2016 HB 1	2 GENER	<u>AL ASSEMBLY</u>						Regular Ho	
•	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRE	:ED
	ACTUAL		BUDGET	•	DEPT REC	<b>`</b>	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	
· ·	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.520														
EG RESEARCH-PUBLISH STATUTES - 02549C														
CORE														
PERSONAL SERVICES	81,047	1.01	86,250	1.25	86,250	1.25	86,250	1.25	86,250	1.25	86,250	1.25	86,250	1.25
OTHER FUNDS	81,047	1.01	86,250	1.25	86,250	1.25	86,250	1.25	86,250	1.25	86,250	1.25	86,250	1.25
EXPENSE & EQUIPMENT	86,534	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	86,534	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	\$167,581	1.01	\$208,540	1.25	\$208,540	1.25	\$208,540	1.25	\$208,540	1.25	\$208,540	1.25	\$208,540	1.25

Pay Plan FY15-Cost to Continue - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	465	0.00	465	0.00	465	0.00	465	0.00	465	0.00
OTHER FUNDS	0	0.00	0	0.00	465	0.00	465	0.00	465	0.00	465	0.00	465	0.00
TOTAL	\$0	0.00	\$0	0.00	\$465	0.00	\$465	0.00	\$465	0.00	\$465	0.00	\$465	0.00

TOTAL - LEG RESEARCH-PUBLISH STATUTE:	\$167,581	1.01	\$208,540	1.25	\$209,005	1.25	\$209,005	1.25	\$209,005	1.25	\$209,005	1.25	\$209,005	1.25

#### Section 12.525 Joint Committee on Administrative Rules

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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 2015 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

Core Reallocation In: \$11,144 GR PS reallocated in from the Joint Committee on Legislative Research – Administration

#### **SENATE:**

Same as House – no additional core changes

#### **CONFERENCE:**

Same as House – no additional core changes

Committee Markup Annual					FY 2016 HB 1	<b>12 GENER</b>	AL ASSEMBLY	,					Regular Hou	ıse Bills
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRE	
	ACTUAL		BUDGET		DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525														
JOINT COMMITTEE ON ADMIN RULE - 01736C														
CORE														0.00
PERSONAL SERVICES	110,377	2.00	109,765	2.00	109,765	2.00	109,765	2.00	120,909	2.00	120,909	2.00	120,909	2.00
GENERAL REVENUE	110,377	2.00	109,765	2.00	109,765	2.00	109,765	2.00	120,909	2.00	120,909	2.00	120,909	2.00
EXPENSE & EQUIPMENT	917	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	917	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 —	\$111,294	2.00	\$125,269	2.00	\$125,269	2.00	\$125,269	2.00	\$136,413	2.00	\$136,413	2.00	\$136,413	2.00

Pay Plan FY15-Cost to Continue - 0000014 PERSONAL SERVICES GENERAL REVENUE	<b>0</b> 0	0.00	<b>0</b>	<b>0.00</b> 0.00	<b>592</b> 592	0.00	<b>592</b> 592	<b>0.00</b> 0.00	<b>592</b> 592	0.00	<b>592</b> 592	<b>0.00</b> 0.00	<b>592</b> 592	0.00
TOTAL	\$0	0.00	\$0	0.00	\$592	0.00	\$592	0.00	\$592	0.00	\$592	0.00	\$592	0.00
Cost to continue the FY 2015 pay plan.														

										4				
TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$111,294	2.00	\$125,269	2.00	\$125,861	2.00	\$125,861	2.00	\$137,005	2.00	\$137,005	2.00	\$137,005	2.00

#### Joint Committee on Public Employee Retirement Section 12.525 cont.

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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 2015 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

## **CONFERENCE:**

				FY 2016 HB '	12 GENER	AL ASSEMBLY	*					Regular Hou	use Bills
FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRE	:ED
ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PASS	SED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
110,472	2.12	149,001	3.00	149,001	3.00	149,001	3.00	149,001	3.00	149,001	3.00	149,001	3.00
110,472	2.12	149,001	3.00	149,001	3.00	149,001	3.00	149,001	3.00	149,001	3.00	149,001	3.00
3,519	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
3,519	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
\$113,991	2.12	\$165,869	3.00	\$165,869	3.00	\$165,869	3.00	\$165,869	3.00	\$165,869	3.00	\$165,869	3.00
	ACTUAL DOLLAR 110,472 110,472 3,519 3,519	ACTUAL  DOLLAR FTE  110,472 2.12  110,472 2.12  3,519 0.00  3,519 0.00	ACTUAL BUDGET  DOLLAR FTE DOLLAR  110,472 2.12 149,001  110,472 2.12 149,001  3,519 0.00 16,868  3,519 0.00 16,868	ACTUAL BUDGET  DOLLAR FTE DOLLAR FTE  110,472 2.12 149,001 3.00  110,472 2.12 149,001 3.00  3,519 0.00 16,868 0.00  3,519 0.00 16,868 0.00	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT RECONSTRUCTION           DOLLAR         FTE         DOLLAR           110,472         2.12         149,001         3.00         149,001           110,472         2.12         149,001         3.00         149,001           3,519         0.00         16,868         0.00         16,868           3,519         0.00         16,868         0.00         16,868	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           110,472         2.12         149,001         3.00         149,001         3.00           110,472         2.12         149,001         3.00         149,001         3.00           3,519         0.00         16,868         0.00         16,868         0.00           3,519         0.00         16,868         0.00         16,868         0.00	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED R           DOLLAR         FTE         DOLLAR         FTE         DOLLAR           110,472         2.12         149,001         3.00         149,001         3.00         149,001           110,472         2.12         149,001         3.00         149,001         3.00         149,001           3,519         0.00         16,868         0.00         16,868         0.00         16,868           3,519         0.00         16,868         0.00         16,868         0.00         16,868	ACTUAL BUDGET DEPT REQ AMENDED REC    DOLLAR   FTE   DOLLAR   FTE   DOLLAR   FTE   DOLLAR   FTE	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         RECOMMENT RECOMMENT           DOLLAR         FTE         DOLLAR         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         RECOMMENDED           DOLLAR         FTE         DOLLAR         S	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         RECOMMENDED         SENATE RECOMMENDED           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR           110,472         2.12         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868         0.00         16,868	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         RECOMMENDED         RECOMMENDED           DOLLAR         FTE         DOLLAR         FTE </td <td>FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATE RECOMMENDED         TRULY AGRE FINALLY PASS           DOLLAR         FTE         DOLLAR         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001</td>	FY 2014 ACTUAL         FY 2015 BUDGET         FY 2016 DEPT REQ         GOV AS AMENDED REC         HOUSE RECOMMENDED         SENATE RECOMMENDED         TRULY AGRE FINALLY PASS           DOLLAR         FTE         DOLLAR         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001         3.00         149,001

TOTAL	\$0	0.00	\$0	0.00	\$804	0.00	\$804	0.00	\$804	0.00	\$804	0.00	\$804	0.00
GENERAL REVENUE	0	0.00	0	0.00	804	0.00	804	0.00	804	0.00	804	0.00	804	0.00
Pay Plan FY15-Cost to Continue - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	804	0.00	804	0.00	804	0.00	804	0.00	804	0.00

TOTAL - JOINT COMMITTEE RETIREMENT SY	\$113,991	2.12	\$165,869	3.00	\$166,673	3.00	\$166,673	3.00	\$166,673	3.00	\$166,673	3.00	\$166,673	3.00

#### Joint Committee on Education Section 12.525 cont.

#### Page 94

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

Legal Base:

Section 160.254 RSMo

Funding Source: General Revenue

**FY 2015 GR WH:** \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

#### **CONFERENCE:**

Committee Markup Annual					FY 2016 HB 1	<b>2 GENER</b>	AL ASSEMBLY	•					Regular Hou	use Bills
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET		DEPT REC	)	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	
<del>-</del>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525 JOINT COMMITTEE ON EDUCATION - 02710C														
CORE														
PERSONAL SERVICES	67,005	1.00	63,828	1.00	63,828	1.00	63,828	1.00	63,828	1.00	63,828	1.00	63,828	1.00
GENERAL REVENUE	67,005	1.00	63,828	1.00	63,828	1.00	63,828	1.00	63,828	1.00	63,828	1.00	63,828	1.00
EXPENSE & EQUIPMENT	4,587	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	4,587	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 _	\$71,592	1.00	\$74,617	1.00	\$74,617	1.00	\$74,617	1.00	\$74,617	1.00	\$74,617	1.00	\$74,617	1.00

Pay Plan FY15-Cost to Continue - 0000014 PERSONAL SERVICES	0	0.00	0	0.00	345	0.00	345	0.00	345	0.00	345	0.00	345	0.00
GENERAL REVENUE	0	0.00	0	0.00	345	0.00	345	0.00	345	0.00	345	0.00	345	0.00
TOTAL	\$0	0.00	\$0	0.00	\$345	0.00	\$345	0.00	\$345	0.00	\$345	0.00	\$345	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - JOINT COMMITTEE ON EDUCATION	\$71,592	1.00	\$74,617	1.00	\$74,962	1.00	\$74,962	1.00	\$74,962	1.00	\$74,962	1.00	\$74,962	1.00

#### Section 12.525 cont. Joint Committee on MO HealthNet

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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 2015 GR WH:** N/A

#### **CORE ADJUSTMENTS**

#### **GOVERNOR:**

Governor vetoed the funding of \$250,000 but did not remove the 2 FTE

#### **HOUSE:**

Same as Governor – no additional core changes

#### **SENATE:**

Same as Governor – no additional core changes

#### **CONFERENCE:**

Same as Governor – no additional core changes

committee Markup Annual		FY 2016 HB 12 GENERAL ASSEMBLY													
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL	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 12.525															
IOINT COMMITTEE ON MO HEALTHNT - 027	11C														
CORE															
PERSONAL SERVICES	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00	
GENERAL REVENUE	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00	
TOTAL	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	2.00	

TOTAL - JOINT COMMITTEE ON MO HEALTH	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	2.00