

FISCAL YEAR 2017

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

GENERAL ASSEMBLY

HOUSE BILL 2012

Vetoes: None

98th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

GENERAL ASSEMBLY

Section 12.500 Senate – Senators' Salary

Page 2

This section provides funding to pay the salaries of Senators.

Legal Base: Section 21.140 & 105.005 RSMo

Funding Source: General Revenue

FY 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' SALARIES - 01635C														
CORE														
PERSONAL SERVICES	1,187,696	32.92	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	1,187,696	32.92	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	\$1,187,696	32.92	\$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 - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,266	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,266	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,266	0.00	\$0	0.00	\$0	0.00	\$0	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - SENATORS' SALARIES	\$1,187,696	32.92	\$1,226,610	34.00	\$1,226,610	34.00	\$1,238,876	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00
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GENERAL ASSEMBLY

Section 12.500 cont. Senate – Senators' Mileage

Page 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 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' MILEAGE - 01649C														
CORE														
EXPENSE & EQUIPMENT	65,476	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	65,476	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	65,476	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
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TOTAL - SENATORS' MILEAGE	65,476	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

Page 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 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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
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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

Page 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 2016 GR WH: \$431,813

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATE CONTINGENT EXPENSES - 01721C														
CORE														
PERSONAL SERVICES	7,417,128	150.07	8,515,428	186.54	8,515,428	186.54	8,515,428	186.54	8,515,428	186.54	8,515,428	186.54	8,515,428	186.54
GENERAL REVENUE	7,417,128	150.07	8,515,428	186.54	8,515,428	186.54	8,515,428	186.54	8,515,428	186.54	8,515,428	186.54	8,515,428	186.54
EXPENSE & EQUIPMENT	1,232,920	0.00	1,817,205	0.00	1,817,205	0.00	1,817,205	0.00	1,817,205	0.00	1,817,205	0.00	1,817,205	0.00
GENERAL REVENUE	1,232,920	0.00	1,777,205	0.00	1,777,205	0.00	1,777,205	0.00	1,777,205	0.00	1,777,205	0.00	1,777,205	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	\$8,650,048	150.07	\$10,332,633	186.54	\$10,332,633	186.54	\$10,332,633	186.54	\$10,332,633	186.54	\$10,332,633	186.54	\$10,332,633	186.54

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	170,309	0.00	170,309	0.00	170,309	0.00	170,309	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	170,309	0.00	170,309	0.00	170,309	0.00	170,309	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$170,309	0.00	\$170,309	0.00	\$170,309	0.00	\$170,309	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - SENATE CONTINGENT EXPENSES	\$8,650,048	150.07	\$10,332,633	186.54	\$10,332,633	186.54	\$10,502,942	186.54	\$10,502,942	186.54	\$10,502,942	186.54	\$10,502,942	186.54
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GENERAL ASSEMBLY

Section 12.500 cont. Senate – Joint Contingent Expense

Page 33

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 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	125,001	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	125,001	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
PROGRAM-SPECIFIC	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$125,001	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
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TOTAL - JOINT CONTINGENT EXPENSE	\$125,001	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

GENERAL ASSEMBLY

Section 12.505 House of Representatives – Representatives' Salary

Page 37

This section provides funding to pay the salaries of Representatives.

Legal Base: Chapter 21 RSMo

Funding Source: General Revenue

FY 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 SALARIES - 01832C														
CORE														
PERSONAL SERVICES	5,785,368	160.89	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	5,785,368	160.89	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	\$5,785,368	160.89	\$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 - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,611	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,611	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$58,611	0.00	\$0	0.00	\$0	0.00	\$0	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - REPRESENTATIVES SALARIES	\$5,785,368	160.89	\$5,861,145	163.00	\$5,861,145	163.00	\$5,919,756	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00
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GENERAL ASSEMBLY

Section 12.505 cont. House of Representatives – Representatives' Mileage

Page 41

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 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 MILEAGE - 01833C														
CORE														
EXPENSE & EQUIPMENT	306,690	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	306,690	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	\$306,690	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
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TOTAL - REPRESENTATIVES MILEAGE	\$306,690	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

Page 44

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 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	1,134,478	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	1,134,478	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	\$1,134,478	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
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TOTAL - REPRESENTATIVES PER DIEM	\$1,134,478	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

Page 47

This section provides funding for Representatives' Expense Vouchers.

Legal Base: Chapter 21 RSMo
Funding Source: General Revenue
FY 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
CORE														
PERSONAL SERVICES	39,576	1.87	20,278	1.00	20,278	1.00	20,278	1.00	20,278	1.00	20,278	1.00	20,278	1.00
GENERAL REVENUE	39,576	1.87	20,278	1.00	20,278	1.00	20,278	1.00	20,278	1.00	20,278	1.00	20,278	1.00
EXPENSE & EQUIPMENT	1,124,055	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	1,124,055	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	\$1,163,631	1.87	\$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	\$1,370,285	1.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	406	0.00	406	0.00	406	0.00	406	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	406	0.00	406	0.00	406	0.00	406	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$406	0.00	\$406	0.00	\$406	0.00	\$406	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - REPRESENTATIVES EXP VOUCHERS	\$1,163,631	1.87	\$1,370,285	1.00	\$1,370,285	1.00	\$1,370,691	1.00	\$1,370,691	1.00	\$1,370,691	1.00	\$1,370,691	1.00
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GENERAL ASSEMBLY

Section 12.505 cont. House of Representatives – House Contingent Expenses

Page 51

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 2016 GR WH: \$431,814

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE CONTINGENT EXPENSES - 01835C														
CORE														
PERSONAL SERVICES	9,266,587	237.21	10,101,617	271.38	10,101,617	271.38	10,101,617	271.38	10,101,617	271.38	10,101,617	271.38	10,101,617	271.38
GENERAL REVENUE	9,266,587	237.21	10,101,617	271.38	10,101,617	271.38	10,101,617	271.38	10,101,617	271.38	10,101,617	271.38	10,101,617	271.38
EXPENSE & EQUIPMENT	1,603,846	0.00	2,139,216	0.00	2,139,216	0.00	2,139,216	0.00	2,139,216	0.00	2,139,216	0.00	2,139,216	0.00
GENERAL REVENUE	1,603,846	0.00	2,139,216	0.00	2,139,216	0.00	2,139,216	0.00	2,139,216	0.00	2,139,216	0.00	2,139,216	0.00
PROGRAM-SPECIFIC	2,079	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,079	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$10,872,512	237.21	\$12,240,833	271.38	\$12,240,833	271.38	\$12,240,833	271.38	\$12,240,833	271.38	\$12,240,833	271.38	\$12,240,833	271.38

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	202,031	0.00	202,031	0.00	202,031	0.00	202,031	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	202,031	0.00	202,031	0.00	202,031	0.00	202,031	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$202,031	0.00	\$202,031	0.00	\$202,031	0.00	\$202,031	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - HOUSE CONTINGENT EXPENSES	\$10,872,512	237.21	\$12,240,833	271.38	\$12,240,833	271.38	\$12,442,864	271.38	\$12,442,864	271.38	\$12,442,864	271.38	\$12,442,864	271.38
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GENERAL ASSEMBLY

Section 12.505 cont. House of Representatives – House Revolving Fund

Page 60

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

Legal Base: Chapter 21 RSMo
Funding Source: House Revolving Fund
FY 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE REVOLVING FUND - 01882C														
CORE														
EXPENSE & EQUIPMENT	28,452	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	28,452	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	\$28,452	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
<hr/>														
TOTAL - HOUSE REVOLVING FUND	\$28,452	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

GENERAL ASSEMBLY

Section 12.506 **House of Representatives – General Revenue Transfer to State Capitol Commission Fund**

Page N/A

This section provides funding for the General Revenue transfer to the State Capitol Commission Fund.

Legal Base:

Funding Source: General Revenue

FY 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section created by the House

GOVERNOR:

New section created by the House

HOUSE:

New section created by the House

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
CAPITOL COMMISSION GR TRANSFER - 01885C														
GR transfer to state comm - 1010002														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
<hr/>														
TOTAL - CAPITOL COMMISSION GR TRANSFI	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

GENERAL ASSEMBLY

Section 12.507 House of Representatives – State Capitol Commission

Page N/A

This section provides funding for the expenses of the State Capitol Commission for the planning efforts for a centennial celebration

Legal Base: Section 8.007 RSMo.
Funding Source: General Revenue
FY 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section created by the House

GOVERNOR:

New section created by the House

HOUSE:

New section created by the House

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 12.507														
STATE CAPITOL COMMISSION - 01886C														
State Capitol Commission - 1010003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
TOTAL - STATE CAPITOL COMMISSION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

GENERAL ASSEMBLY

Section 12.510 House of Representatives – Organizational Dues

Page 63

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

Legal Base:

Funding Source: General Revenue

FY 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
NATL CONF ON STATE LEGISLATURS - 01890C														
CORE														
EXPENSE & EQUIPMENT	201,662	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	201,662	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	\$201,662	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
<hr/>														
TOTAL - NATL CONF ON STATE LEGISLATUR:	\$201,662	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 ASSEMBLY

Section 12.515 Committee on Legislative Research - Administration

Pages 66

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 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
COMM ON LEG RESEARCH-ADMIN - 02531C														
CORE														
PERSONAL SERVICES	1,118,129	23.20	539,494	8.00	539,494	8.00	539,494	8.00	539,494	8.00	539,494	8.00	539,494	8.00
GENERAL REVENUE	1,118,129	23.20	539,494	8.00	539,494	8.00	539,494	8.00	539,494	8.00	539,494	8.00	539,494	8.00
EXPENSE & EQUIPMENT	312,090	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
GENERAL REVENUE	312,090	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL	\$1,430,219	23.20	\$550,000	8.00	\$550,000	8.00	\$550,000	8.00	\$550,000	8.00	\$550,000	8.00	\$550,000	8.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,790	0.00	10,790	0.00	10,790	0.00	10,790	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,790	0.00	10,790	0.00	10,790	0.00	10,790	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,790	0.00	\$10,790	0.00	\$10,790	0.00	\$10,790	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

LR Inc - 1010004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
COMM ON LEG RESEARCH-ADMIN - 02531C														
LR Inc - 1010004														
EXPENSE & EQUIPMENT	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
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

TOTAL - COMM ON LEG RESEARCH-ADMIN	\$1,430,219	23.20	\$550,000	8.00	\$550,000	8.00	\$560,790	8.00	\$660,790	8.00	\$660,790	8.00	\$660,790	8.00
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GENERAL ASSEMBLY

Section 12.515 cont. Committee on Legislative Research – Oversight

Page 71

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 2016 GR WH: \$250,000

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core Reduction: (\$250,000) GR PSD core reduction – funding added in FY 2016 for I-70 traffic study

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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-OVERSIGHT DIV - 02606C														
CORE														
PERSONAL SERVICES	561,378	12.54	734,671	16.00	734,671	16.00	734,671	16.00	734,671	16.00	734,671	16.00	734,671	16.00
GENERAL REVENUE	561,378	12.54	734,671	16.00	734,671	16.00	734,671	16.00	734,671	16.00	734,671	16.00	734,671	16.00
EXPENSE & EQUIPMENT	15,223	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	15,223	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	4,576	0.00	250,001	0.00	250,001	0.00	250,001	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	4,576	0.00	250,001	0.00	250,001	0.00	250,001	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$581,177	12.54	\$1,053,270	16.00	\$1,053,270	16.00	\$1,053,270	16.00	\$803,270	16.00	\$803,270	16.00	\$803,270	16.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,694	0.00	14,694	0.00	14,694	0.00	14,694	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,694	0.00	14,694	0.00	14,694	0.00	14,694	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,694	0.00	\$14,694	0.00	\$14,694	0.00	\$14,694	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

LR - oversight Inc - 1010005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515														
LEG RESEARCH-OVERSIGHT DIV - 02606C														
LR - oversight Inc - 1010005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

RSA audit/program evaluation - 1010008														
PROGRAM-SPECIFIC	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
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Funding for an audit and/or program evaluation of the St. Louis Regional Convention and Sports Authority

Healthnet actuarial analysis - 1010009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515														
LEG RESEARCH-OVERSIGHT DIV - 02606C														
Healthnet actuarial analysis - 1010009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

Funding for an actuarial analysis of the cost impact to the MO HealthNet if the state required the MO HealthNet Division to reimburse for marital and family therapist services provided to MO HealthNet participants.

TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$581,177	12.54	\$1,053,270	16.00	\$1,053,270	16.00	\$1,067,964	16.00	\$992,964	16.00	\$992,964	16.00	\$992,964	16.00
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GENERAL ASSEMBLY

Section 12.520 Committee on Legislative Research – Publisher of Statutes

Page 76

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 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 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													
LEG RESEARCH-PUBLISH STATUTES - 02549C														
CORE														
PERSONAL SERVICES	70,977	0.89	86,715	1.25	86,715	1.25	86,715	1.25	86,715	1.25	86,715	1.25	86,715	1.25
OTHER FUNDS	70,977	0.89	86,715	1.25	86,715	1.25	86,715	1.25	86,715	1.25	86,715	1.25	86,715	1.25
EXPENSE & EQUIPMENT	66,049	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	66,049	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	\$137,026	0.89	\$209,005	1.25	\$209,005	1.25	\$209,005	1.25	\$209,005	1.25	\$209,005	1.25	\$209,005	1.25

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,734	0.00	1,734	0.00	1,734	0.00	1,734	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,734	0.00	1,734	0.00	1,734	0.00	1,734	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,734	0.00	\$1,734	0.00	\$1,734	0.00	\$1,734	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

LR - publish statutes - 1010006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
LEG RESEARCH-PUBLISH STATUTES - 02549C														
LR - publish statutes - 1010006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$0	0.00	\$450,000	0.00

TOTAL - LEG RESEARCH-PUBLISH STATUTE:	\$137,026	0.89	\$209,005	1.25	\$209,005	1.25	\$210,739	1.25	\$660,739	1.25	\$210,739	1.25	\$660,739	1.25
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GENERAL ASSEMBLY

Section 12.525 Joint Committee on Administrative Rules

Page 80

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 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525														
JOINT COMMITTEE ON ADMIN RULE - 01736C														
CORE														
PERSONAL SERVICES	115,241	2.00	121,501	2.00	121,501	2.00	121,501	2.00	121,501	2.00	121,501	2.00	121,501	2.00
GENERAL REVENUE	115,241	2.00	121,501	2.00	121,501	2.00	121,501	2.00	121,501	2.00	121,501	2.00	121,501	2.00
EXPENSE & EQUIPMENT	3,990	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GENERAL REVENUE	3,990	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	\$119,231	2.00	\$137,005	2.00	\$137,005	2.00	\$137,005	2.00	\$137,005	2.00	\$137,005	2.00	\$137,005	2.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,430	0.00	2,430	0.00	2,430	0.00	2,430	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,430	0.00	2,430	0.00	2,430	0.00	2,430	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,430	0.00	\$2,430	0.00	\$2,430	0.00	\$2,430	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$119,231	2.00	\$137,005	2.00	\$137,005	2.00	\$139,435	2.00	\$139,435	2.00	\$139,435	2.00	\$139,435	2.00
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GENERAL ASSEMBLY

Section 12.525 cont. Joint Committee on Public Employee Retirement

Page 84

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 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 12.525														
JOINT COMMITTEE RETIREMENT SY - 01737C														
CORE														
PERSONAL SERVICES	113,137	2.04	149,805	3.00	149,805	3.00	149,805	3.00	149,805	3.00	149,805	3.00	149,805	3.00
GENERAL REVENUE	113,137	2.04	149,805	3.00	149,805	3.00	149,805	3.00	149,805	3.00	149,805	3.00	149,805	3.00
EXPENSE & EQUIPMENT	2,068	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	2,068	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	\$115,205	2.04	\$166,673	3.00	\$166,673	3.00	\$166,673	3.00	\$166,673	3.00	\$166,673	3.00	\$166,673	3.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,996	0.00	2,996	0.00	2,996	0.00	2,996	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,996	0.00	2,996	0.00	2,996	0.00	2,996	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,996	0.00	\$2,996	0.00	\$2,996	0.00	\$2,996	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - JOINT COMMITTEE RETIREMENT SY	\$115,205	2.04	\$166,673	3.00	\$166,673	3.00	\$169,669	3.00	\$169,669	3.00	\$169,669	3.00	\$169,669	3.00
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GENERAL ASSEMBLY

Section 12.525 cont. Joint Committee on Education

Page 88

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

Legal Base: Section 160.254 RSMo

Funding Source: General Revenue

FY 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 12.525														
JOINT COMMITTEE ON EDUCATION - 02710C														
CORE														
PERSONAL SERVICES	49,741	0.76	64,173	1.00	64,173	1.00	64,173	1.00	64,173	1.00	64,173	1.00	64,173	1.00
GENERAL REVENUE	49,741	0.76	64,173	1.00	64,173	1.00	64,173	1.00	64,173	1.00	64,173	1.00	64,173	1.00
EXPENSE & EQUIPMENT	3,599	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	3,599	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	\$53,340	0.76	\$74,962	1.00	\$74,962	1.00	\$74,962	1.00	\$74,962	1.00	\$74,962	1.00	\$74,962	1.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,283	0.00	1,283	0.00	1,283	0.00	1,283	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,283	0.00	1,283	0.00	1,283	0.00	1,283	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,283	0.00	\$1,283	0.00	\$1,283	0.00	\$1,283	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - JOINT COMMITTEE ON EDUCATION	\$53,340	0.76	\$74,962	1.00	\$74,962	1.00	\$76,245	1.00	\$76,245	1.00	\$76,245	1.00	\$76,245	1.00
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GENERAL ASSEMBLY

Section 12.525 cont. Joint Committee on MO HealthNet

Page 92

This section established the Joint Committee on MO HealthNet.

Legal Base: Section 208.952 RSMo

Funding Source: General Revenue

FY 2016 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 2012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525														
JOINT COMMITTEE ON MO HEALTHNT - 02711C														
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
Joint Comm MO Healthnet - 1010007														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	140,000	0.00	140,000	0.00	140,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	140,000	0.00	140,000	0.00	140,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - JOINT COMMITTEE ON MO HEALTHI	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00	\$300,000	2.00	\$300,000	2.00	\$300,000	2.00

