

FISCAL YEAR 2018

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

STATE EMPLOYEE FRINGE BENEFITS

HOUSE BILL 5

Vetoes: None

99th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

OASDHI CONTRIBUTIONS - TRANSFER
Section 5.450

Page 10

This section provides the transferring of funds for the state’s share of Federal Old Age and Survivors Disability and Health Insurance (OASDHI) contributions on the salaries of all state employees with the exception of employees of Highway Patrol. The transfers are from all state funds which pay personal service to the OASDHI Contributions Fund.

Legal Base: Federal; Section 105.300-105.445 RSMo
Funding Source: Various state funds from which salaries are paid
FY 2018 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Requested an “E”

GOVERNOR:

Transfer Out: (\$31,004) GR Fringes transfer to DMH Privatization
(\$13,581) GR, (\$73,727) FED, and (\$9,701) OTH Transfer out OASDHI due to DSS privatizing interstate child support collections
Core Reduction: (\$33,758) FED Remove Fringes from Fund 0192 – OASDHI Transfer
(\$140,665) GR FY18 Core Reduction – OASDHI Transfer

Requested an “E”

HOUSE:

Removed “E”

SENATE:

No Changes

Committee Markup Annual

	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 05.450														
OASDHI CONTRIBUTIONS-TRANSFER - 32202C														
CORE														
FUND TRANSFERS	139,739,162	0.00	153,316,854	0.00	153,316,854	0.00	153,014,418	0.00	153,014,418	0.00	153,014,418	0.00	153,014,418	0.00
GENERAL REVENUE	72,095,357	0.00	76,057,250 E	0.00	76,057,250 E	0.00	75,872,000 E	0.00	75,872,000	0.00	75,872,000	0.00	75,872,000	0.00
FEDERAL FUNDS	27,659,261	0.00	32,081,026 E	0.00	32,081,026 E	0.00	31,973,541 E	0.00	31,973,541	0.00	31,973,541	0.00	31,973,541	0.00
OTHER FUNDS	39,984,544	0.00	45,178,578 E	0.00	45,178,578 E	0.00	45,168,877 E	0.00	45,168,877	0.00	45,168,877	0.00	45,168,877	0.00
TOTAL	\$139,739,162	0.00	\$153,316,854	0.00	\$153,316,854	0.00	\$153,014,418	0.00	\$153,014,418	0.00	\$153,014,418	0.00	\$153,014,418	0.00
OASDHI New PS Transfer - 1300012														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	433,000	0.00	433,000	0.00	433,000	0.00	433,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	261,000 E	0.00	261,000	0.00	261,000	0.00	261,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	94,000 E	0.00	94,000	0.00	94,000	0.00	94,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	78,000 E	0.00	78,000	0.00	78,000	0.00	78,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$433,000	0.00	\$433,000	0.00	\$433,000	0.00	\$433,000	0.00
OASDHI increase for New PS - Transfer														
TOTAL - OASDHI CONTRIBUTIONS-TRANSFE	139,739,162	0.00	153,316,854	0.00	153,316,854	0.00	153,447,418	0.00	153,447,418	0.00	153,447,418	0.00	153,447,418	0.00

OASDHI CONTRIBUTIONS – TRANSFERS HIGHWAY PATROL
Section 5.455

Page 18

This section provides the transferring of funds for the state’s share of Federal Old Age and Survivors Disability and Health Insurance (OASDHI) contributions on the salaries of the Missouri Highway Patrol employees. Transfer is from the State Highways and Transportation Department Fund to the OASDHI Contributions Fund.

Legal Base: Federal; Section 105.300-105.445 RSMo
Funding Source: State Highways and Transportation Department Fund
FY 2018 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:
Requested an “E”

GOVERNOR:
Requested an “E”

HOUSE:
Removed “E”

SENATE:
No Changes

Committee Markup Annual

EMPLOYEE BENEFITS

Regular House Bills

[illegible]

OASDHI HP New PS Transfer - 1300013

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	23,000 E	0.00	23,000	0.00	23,000	0.00	23,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00	\$23,000	0.00

OASDHI increase for Highway Patrol New PS - Transfer

TOTAL - HWY PATROL OASDHI-TRANSFER	\$7,308,371	0.00	\$8,452,349	0.00	\$8,452,349	0.00	\$8,475,349	0.00	\$8,475,349	0.00	\$8,475,349	0.00	\$8,475,349	0.00
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OASDHI PAYMENT
Section 5.460

Page 25

This section provides for the payment of the state’s share of federal Old Age, Survivors, Disability, and Health Insurance (OASDHI) taxes to the Social Security Administration.

Legal Base: Federal; Section 105.300-105.445 RSMo
Funding Source: OASDHI Contributions Fund
FY 2018 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Requested an “E”

GOVERNOR:

Core Reduction: (\$31,004) OTH Fringes contribution to DMH Privatization
(\$97,009) OTH OASDHI contribution due to DSS privatizing interstate child support collections
(\$33,758) OTH Remove Fringes from Fund 0192 – OASDHI contribution
(\$140,665) OTH FY18 Core Reduction – OASDHI contribution

Requested an “E”

HOUSE:

Removed “E”

SENATE:

No Changes

Committee Markup Annual

EMPLOYEE BENEFITS

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 05.460														
OASDHI CONTRIBUTIONS - 32204C														
CORE														
PERSONAL SERVICES	147,007,371	0.00	161,769,203	0.00	161,769,203	0.00	161,466,767	0.00	161,466,767	0.00	161,466,767	0.00	161,466,767	0.00
OTHER FUNDS	147,007,371	0.00	161,769,203 E	0.00	161,769,203 E	0.00	161,466,767 E	0.00	161,466,767	0.00	161,466,767	0.00	161,466,767	0.00
TOTAL	\$147,007,371	0.00	\$161,769,203	0.00	\$161,769,203	0.00	\$161,466,767	0.00	\$161,466,767	0.00	\$161,466,767	0.00	\$161,466,767	0.00

OASDHI New PS - Contribution - 1300014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	456,000	0.00	456,000	0.00	456,000	0.00	456,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	456,000 E	0.00	456,000	0.00	456,000	0.00	456,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$456,000	0.00	\$456,000	0.00	\$456,000	0.00	\$456,000	0.00

OASDHI Increase for New PS - Contribution

TOTAL - OASDHI CONTRIBUTIONS	\$147,007,371	0.00	\$161,769,203	0.00	\$161,769,203	0.00	\$161,922,767	0.00	\$161,922,767	0.00	\$161,922,767	0.00	\$161,922,767	0.00
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MISSOURI STATE EMPLOYEES' RETIREMENT SYSTEM (MOSERS) TRANSFER
Section 5.465

Page 45

This section provides transfers from various funds to the State Retirement Contributions Fund. MOSERS is the state's retirement program for employees funded through a contribution of a specified percentage of members' wages. Included in the state's contribution is a payment for a life insurance program and for long-term disability premiums.

Legal Base: Chapter 104 RSMo
Funding Source: Various state funds from which salaries are paid
FY 2018 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Requested an "E"

GOVERNOR:

Transfer Out: (\$72,463) GR Fringes transfer to DMH Privatization
(\$31,743) GR, (\$172,320) FED, and (\$22,674) OTH Transfer out due to DSS privatizing interstate child support collections
Core Reduction: (\$96,434) FED Remove Fringes from Fund 0192
(\$262,880) GR FY18 Core Reduction
Requested an "E"

HOUSE:

Removed "E"
Reduced NDI by (\$31,587,431)

SENATE:

Replaced NDI Funds

CONFERENCE:

Senate Position

Committee Markup Annual

	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 05.465														
RETIREMENT SYSTEM-TRANSFER - 32205C														
CORE														
FUND TRANSFERS	318,455,699	0.00	346,841,559	0.00	346,841,559	0.00	346,183,045	0.00	346,183,045	0.00	346,183,045	0.00	346,183,045	0.00
GENERAL REVENUE	197,645,765	0.00	208,143,086 E	0.00	208,143,086 E	0.00	207,776,000 E	0.00	207,776,000	0.00	207,776,000	0.00	207,776,000	0.00
FEDERAL FUNDS	66,491,147	0.00	75,490,647 E	0.00	75,490,647 E	0.00	75,221,893 E	0.00	75,221,893	0.00	75,221,893	0.00	75,221,893	0.00
OTHER FUNDS	54,318,787	0.00	63,207,826 E	0.00	63,207,826 E	0.00	63,185,152 E	0.00	63,185,152	0.00	63,185,152	0.00	63,185,152	0.00
TOTAL	\$318,455,699	0.00	\$346,841,559	0.00	\$346,841,559	0.00	\$346,183,045	0.00	\$346,183,045	0.00	\$346,183,045	0.00	\$346,183,045	0.00

MOSERS Rate Increase-Transfer - 1300007

FUND TRANSFERS	0	0.00	0	0.00	47,673,742	0.00	45,896,000	0.00	14,308,569	0.00	45,896,000	0.00	45,896,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	28,609,489 E	0.00	26,042,000 E	0.00	8,586,715	0.00	26,042,000	0.00	26,042,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,376,270 E	0.00	10,884,000 E	0.00	3,114,284	0.00	10,884,000	0.00	10,884,000	0.00
OTHER FUNDS	0	0.00	0	0.00	8,687,983 E	0.00	8,970,000 E	0.00	2,607,570	0.00	8,970,000	0.00	8,970,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$47,673,742	0.00	\$45,896,000	0.00	\$14,308,569	0.00	\$45,896,000	0.00	\$45,896,000	0.00

MOSERS Rate Increase - Transfer

MOSERS New PS Transfer - 1300015

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,176,000	0.00	1,176,000	0.00	1,176,000	0.00	1,176,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	720,000 E	0.00	720,000	0.00	720,000	0.00	720,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	250,000 E	0.00	250,000	0.00	250,000	0.00	250,000	0.00

Committee Markup Annual	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 05.465														
RETIREMENT SYSTEM-TRANSFER - 32205C														
MOSERS New PS Transfer - 1300015														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,176,000	0.00	1,176,000	0.00	1,176,000	0.00	1,176,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	206,000E	0.00	206,000	0.00	206,000	0.00	206,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,176,000	0.00	\$1,176,000	0.00	\$1,176,000	0.00	\$1,176,000	0.00
MOSERS Increase for new PS - Transfer														
TOTAL - RETIREMENT SYSTEM-TRANSFER	\$318,455,699	0.00	\$346,841,559	0.00	\$394,515,301	0.00	\$393,255,045	0.00	\$361,667,614	0.00	\$393,255,045	0.00	\$393,255,045	0.00

RETIREMENT SYSTEM (MOSERS) CONTRIBUTION PAYMENT

Section 5.470

Page 55

This section provides for the payment of the state's contribution to the Missouri State Employees' Retirement System.

Legal Base: Chapter 104 RSMo

Funding Source: State Retirement Contributions Fund

FY 2018 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Requested an “E”

GOVERNOR:

Core Reduction: (\$72,463) OTH Fringes contribution to DMH Privatization
(\$226,737) OTH contribution due to DSS privatizing interstate child support collections
(\$96,434) OTH Remove Fringes from Fund 0192
(\$262,880) OTH FY18 Core Reduction

Requested an “E”

HOUSE:

Removed “E”
Reduced NDI by (\$31,587,431)

SENATE:

Replaced NDI Funds

CONFERENCE:

Senate Position

Committee Markup Annual

	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 05.470														
RETIREMENT SYSTEM CONTRIBUTION - 32206C														
CORE														
PERSONAL SERVICES	318,495,857	0.00	346,841,559	0.00	346,841,559	0.00	346,183,045	0.00	346,183,045	0.00	346,183,045	0.00	346,183,045	0.00
OTHER FUNDS	318,495,857	0.00	346,841,559 E	0.00	346,841,559 E	0.00	346,183,045 E	0.00	346,183,045	0.00	346,183,045	0.00	346,183,045	0.00
TOTAL	\$318,495,857	0.00	\$346,841,559	0.00	\$346,841,559	0.00	\$346,183,045	0.00	\$346,183,045	0.00	\$346,183,045	0.00	\$346,183,045	0.00

MOSERS Rate Increase - Contrib - 1300005

PERSONAL SERVICES	0	0.00	0	0.00	47,673,742	0.00	45,896,000	0.00	14,308,569	0.00	45,896,000	0.00	45,896,000	0.00
OTHER FUNDS	0	0.00	0	0.00	47,673,742 E	0.00	45,896,000 E	0.00	14,308,569	0.00	45,896,000	0.00	45,896,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$47,673,742	0.00	\$45,896,000	0.00	\$14,308,569	0.00	\$45,896,000	0.00	\$45,896,000	0.00

MOSERS Rate Increase - Contribution

MOSES New PS - Contribution - 1300016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,176,000	0.00	1,176,000	0.00	1,176,000	0.00	1,176,000	0.00
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Committee Markup Annual

	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 05.470														
RETIREMENT SYSTEM CONTRIBUTION - 32206C														
MOSES New PS - Contribution - 1300016														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,176,000	0.00	1,176,000	0.00	1,176,000	0.00	1,176,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,176,000 E	0.00	1,176,000	0.00	1,176,000	0.00	1,176,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,176,000	0.00	\$1,176,000	0.00	\$1,176,000	0.00	\$1,176,000	0.00
MOSERS increase for new PS - Contribution														
TOTAL - RETIREMENT SYSTEM CONTRIBUTION	\$318,495,857	0.00	\$346,841,559	0.00	\$394,515,301	0.00	\$393,255,045	0.00	\$361,667,614	0.00	\$393,255,045	0.00	\$393,255,045	0.00

TEACHER RETIREMENT CONTRIBUTIONS

Section 5.475

Page 64

This section provides funds for the payment of contributions to the Public School Retirement System for state employees who are members of that system.

Legal Base: Section 104.342 RSMo

Funding Sources: General Revenue; Federal Funds; Social Services Educational Improvement Fund; and Health Initiatives funds

FY 2018 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$30,000) GR and (\$10,000) FED Core cut
Requested an “E”

GOVERNOR:

Requested an “E”

HOUSE:

Removed “E”

SENATE:

No Changes

Committee Markup Annual

	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 05.475														
TEACHER RETIREMENT CONTRIBUTN - 32208C														
CORE														
PERSONAL SERVICES	112,484	0.00	192,000	0.00	152,000	0.00	152,000	0.00	152,000	0.00	152,000	0.00	152,000	0.00
GENERAL REVENUE	93,842	0.00	150,000E	0.00	120,000E	0.00	120,000E	0.00	120,000	0.00	120,000	0.00	120,000	0.00
FEDERAL FUNDS	17,788	0.00	40,000E	0.00	30,000E	0.00	30,000E	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	854	0.00	2,000E	0.00	2,000E	0.00	2,000E	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL	\$112,484	0.00	\$192,000	0.00	\$152,000	0.00	\$152,000	0.00	\$152,000	0.00	\$152,000	0.00	\$152,000	0.00
TOTAL - TEACHER RETIREMENT CONTRIBU1	\$112,484	0.00	\$192,000	0.00	\$152,000	0.00	\$152,000	0.00	\$152,000	0.00	\$152,000	0.00	\$152,000	0.00

UNEMPLOYMENT BENEFITS

Section 5.480

Page 72

This section provides for reimbursing the Division of Employment Security benefit account for claims for unemployment insurance coverage and for related professional services except for employees of the Highway Patrol.

Legal Base: Section 288.090 RSMo

Funding Source: Various state funds from which an employee was paid

FY 2018 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

Requested an “E”

GOVERNOR:

Transfer Out: (\$486) GR Fringes transfer to DMH Privatization
(\$213) GR, (\$1,157) FED, and (\$152) OTH Transfer due to DSS privatizing interstate child support collections

Requested an “E”

HOUSE:

Removed “E”

SENATE:

No Changes

Committee Markup Annual

	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 05.480														
UNEMPLOYMENT BENEFITS - 32213C														
CORE														
PROGRAM-SPECIFIC	1,740,134	0.00	3,606,525	0.00	3,606,525	0.00	3,604,517	0.00	3,604,517	0.00	3,604,517	0.00	3,604,517	0.00
GENERAL REVENUE	800,729	0.00	1,635,024 E	0.00	1,635,024 E	0.00	1,634,325 E	0.00	1,634,325	0.00	1,634,325	0.00	1,634,325	0.00
FEDERAL FUNDS	450,681	0.00	660,776 E	0.00	660,776 E	0.00	659,619 E	0.00	659,619	0.00	659,619	0.00	659,619	0.00
OTHER FUNDS	488,724	0.00	1,310,725 E	0.00	1,310,725 E	0.00	1,310,573 E	0.00	1,310,573	0.00	1,310,573	0.00	1,310,573	0.00
TOTAL	\$1,740,134	0.00	\$3,606,525	0.00	\$3,606,525	0.00	\$3,604,517	0.00	\$3,604,517	0.00	\$3,604,517	0.00	\$3,604,517	0.00
TOTAL - UNEMPLOYMENT BENEFITS	\$1,740,134	0.00	\$3,606,525	0.00	\$3,606,525	0.00	\$3,604,517	0.00	\$3,604,517	0.00	\$3,604,517	0.00	\$3,604,517	0.00

UNEMPLOYMENT BENEFITS –HIGHWAY PATROL
Section 5.485

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This section provides for reimbursing the Division of Employment Security benefit account for claims for unemployment insurance coverage and for related professional services for employees of the Highway Patrol.

Legal Base: Section 288.090 RSMo
Funding Source: State Highways and Transportation Fund
FY 2018 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:
Requested an “E”

GOVERNOR:
Requested an “E”

HOUSE:
Removed “E”

SENATE:
No Changes

Committee Markup Annual	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 05.485														
HWY PATROL UNEMPLOYMENT - 32218C														
CORE														
PROGRAM-SPECIFIC	22,807	0.00	144,942	0.00	144,942	0.00	144,942	0.00	144,942	0.00	144,942	0.00	144,942	0.00
OTHER FUNDS	22,807	0.00	144,942 E	0.00	144,942 E	0.00	144,942 E	0.00	144,942	0.00	144,942	0.00	144,942	0.00
TOTAL	\$22,807	0.00	\$144,942	0.00	\$144,942	0.00	\$144,942	0.00	\$144,942	0.00	\$144,942	0.00	\$144,942	0.00
TOTAL - HWY PATROL UNEMPLOYMENT	\$22,807	0.00	\$144,942	0.00	\$144,942	0.00	\$144,942	0.00	\$144,942	0.00	\$144,942	0.00	\$144,942	0.00

MISSOURI CONSOLIDATED HEALTH CARE PLAN -- TRANSFER
Section 5.490

Page 94

This section provides for the transferring of funds for the state's contribution to the Missouri Consolidated Health Care Plan Benefit Fund for all employees.

Legal Base: Chapter 103 RSMo
Funding Source: Various state funds from which employees are paid
FY 2018 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:
Requested an “E”

GOVERNOR:
Transfer Out: (\$107,965) GR Fringes transfer to DMH Privatization
(\$47,295) GR, (\$256,745) FED, and (\$33,782) OTH Transfer due to DSS privatizing interstate child support collections
Core Reduction: (\$108,211) FED From Fund 0192 transfer
Requested an “E”

HOUSE:
Removed “E”

SENATE:
No Changes

Committee Markup Annual

	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 05.490														
MCHCP-TRANSFER - 32215C														
CORE														
FUND TRANSFERS	388,312,975	0.00	394,609,336	0.00	394,609,336	0.00	394,055,338	0.00	394,055,338	0.00	394,055,338	0.00	394,055,338	0.00
GENERAL REVENUE	238,839,906	0.00	240,877,318 E	0.00	240,877,318 E	0.00	240,722,058 E	0.00	240,722,058	0.00	240,722,058	0.00	240,722,058	0.00
FEDERAL FUNDS	92,297,173	0.00	96,074,998 E	0.00	96,074,998 E	0.00	95,710,042 E	0.00	95,710,042	0.00	95,710,042	0.00	95,710,042	0.00
OTHER FUNDS	57,175,896	0.00	57,657,020 E	0.00	57,657,020 E	0.00	57,623,238 E	0.00	57,623,238	0.00	57,623,238	0.00	57,623,238	0.00
TOTAL	\$388,312,975	0.00	\$394,609,336	0.00	\$394,609,336	0.00	\$394,055,338	0.00	\$394,055,338	0.00	\$394,055,338	0.00	\$394,055,338	0.00

MCHCP Cost to Cont Transfer - 1300006

FUND TRANSFERS	0	0.00	0	0.00	56,219,797	0.00	8,064,516	0.00	8,064,516	0.00	8,064,516	0.00	8,064,516	0.00
GENERAL REVENUE	0	0.00	0	0.00	34,856,274 E	0.00	5,000,000 E	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,930,554 E	0.00	1,854,839 E	0.00	1,854,839	0.00	1,854,839	0.00	1,854,839	0.00
OTHER FUNDS	0	0.00	0	0.00	8,432,969 E	0.00	1,209,677 E	0.00	1,209,677	0.00	1,209,677	0.00	1,209,677	0.00
TOTAL	\$0	0.00	\$0	0.00	\$56,219,797	0.00	\$8,064,516	0.00	\$8,064,516	0.00	\$8,064,516	0.00	\$8,064,516	0.00

The transfer from personal service funds with Missouri Consolidated Health Care covered employees to the Missouri Consolidated Health Care Fund.

MCHCP New PS - Transfer - 1300017

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,230,462	0.00	1,230,462	0.00	1,230,462	0.00	1,230,462	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	921,774 E	0.00	921,774	0.00	921,774	0.00	921,774	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	120,336 E	0.00	120,336	0.00	120,336	0.00	120,336	0.00

Committee Markup Annual	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 05.490														
MCHCP-TRANSFER - 32215C														
MCHCP New PS - Transfer - 1300017														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,230,462	0.00	1,230,462	0.00	1,230,462	0.00	1,230,462	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	188,352 E	0.00	188,352	0.00	188,352	0.00	188,352	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,230,462	0.00	\$1,230,462	0.00	\$1,230,462	0.00	\$1,230,462	0.00
MCHCP increase for new PS - Transfer														
TOTAL - MCHCP-TRANSFER	\$388,312,975	0.00	\$394,609,336	0.00	\$450,829,133	0.00	\$403,350,316	0.00	\$403,350,316	0.00	\$403,350,316	0.00	\$403,350,316	0.00

MISSOURI CONSOLIDATED HEALTH CARE PLAN PAYMENT
Section 5.495

Page 106

This section provides for payment of the state's contribution to the Missouri Consolidated Health Care Plan.

Legal Base: Chapter 103 RSMo.
Funding Source: Missouri Consolidated Health Care Plan Benefit Fund
FY 2018 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Requested an “E”

GOVERNOR:

Core Reduction: (\$107,965) OTH Fringes contribution to DMH Privatization
(\$337,822) OTH Contribution due to DSS privatizing interstate child support collections
(\$108,211) OTH Contribution from Fund 0192

Requested an “E”

HOUSE:

Removed “E”

SENATE:

No Changes

Committee Markup Annual	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 05.495														
MCHCP CONTRIBUTIONS - 32216C														
CORE														
PERSONAL SERVICES	388,312,976	0.00	394,609,336	0.00	394,609,336	0.00	394,055,338	0.00	394,055,338	0.00	394,055,338	0.00	394,055,338	0.00
OTHER FUNDS	388,312,976	0.00	394,609,336 E	0.00	394,609,336 E	0.00	394,055,338 E	0.00	394,055,338	0.00	394,055,338	0.00	394,055,338	0.00
TOTAL	\$388,312,976	0.00	\$394,609,336	0.00	\$394,609,336	0.00	\$394,055,338	0.00	\$394,055,338	0.00	\$394,055,338	0.00	\$394,055,338	0.00

MCHCP Cost to Cont Contributio - 1300004														
PERSONAL SERVICES	0	0.00	0	0.00	56,219,797	0.00	8,064,516	0.00	8,064,516	0.00	8,064,516	0.00	8,064,516	0.00
OTHER FUNDS	0	0.00	0	0.00	56,219,797 E	0.00	8,064,516 E	0.00	8,064,516	0.00	8,064,516	0.00	8,064,516	0.00
TOTAL	\$0	0.00	\$0	0.00	\$56,219,797	0.00	\$8,064,516	0.00	\$8,064,516	0.00	\$8,064,516	0.00	\$8,064,516	0.00

The state's contribution payment to the Missouri Consolidated Health Care Plan for rising health care costs.

MCHCP new PS Contribution - 1300018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,230,462	0.00	1,230,462	0.00	1,230,462	0.00	1,230,462	0.00

Committee Markup Annual

	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 05.495														
MCHCP CONTRIBUTIONS - 32216C														
MCHCP new PS Contribution - 1300018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,230,462	0.00	1,230,462	0.00	1,230,462	0.00	1,230,462	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,230,462 E	0.00	1,230,462	0.00	1,230,462	0.00	1,230,462	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,230,462	0.00	\$1,230,462	0.00	\$1,230,462	0.00	\$1,230,462	0.00
MCHCP New PS - Contribution														

TOTAL - MCHCP CONTRIBUTIONS	\$388,312,976	0.00	\$394,609,336	0.00	\$450,829,133	0.00	\$403,350,316	0.00	\$403,350,316	0.00	\$403,350,316	0.00	\$403,350,316	0.00
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REFUND – TAXES WITHHELD IN ERROR

Section 5.500

Page 191

This section provides funding authority to refund over-withheld payroll taxes to state employees.

Legal Base: None
Funding Source: General Revenue
FY 2018 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Requested an “E”

GOVERNOR:

Requested an “E”

HOUSE:

Removed “E”

SENATE:

No Changes

Committee Markup Annual			EMPLOYEE BENEFITS								Regular House Bills			
FY 2016 ACTUAL			FY 2017 BUDGET		FY 2018 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 05.500														
REFUND-DEDUCTIONS W/H IN ERROR - 32225C														
CORE														
PROGRAM-SPECIFIC	9,711	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00
GENERAL REVENUE	9,711	0.00	36,000 E	0.00	36,000 E	0.00	36,000 E	0.00	36,000	0.00	36,000	0.00	36,000	0.00
TOTAL	\$9,711	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00
TOTAL - REFUND-DEDUCTIONS W/H IN ERROR	\$9,711	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00

VOLUNTARY LIFE INSURANCE
Section 5.505

Page 124

This section provides for payment of voluntary payroll deductions deposited into the Missouri State Employees Voluntary Life Insurance Fund for life insurance premiums designated by employees.

Legal Base: Chapter 105.1000-105.1020
Funding Source: Missouri State Employees Voluntary Life Insurance Fund
FY 2018 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:
Requested an “E”

GOVERNOR:
Requested an “E”

HOUSE:
Removed “E”

SENATE:
No Changes

Committee Markup Annual

	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 05.505														
VOLUNTARY LIFE INSURANCE - 32230C														
CORE														
PERSONAL SERVICES	3,611,968	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
OTHER FUNDS	3,611,968	0.00	3,900,000E	0.00	3,900,000E	0.00	3,900,000E	0.00	3,900,000	0.00	3,900,000	0.00	3,900,000	0.00
TOTAL	\$3,611,968	0.00	\$3,900,000	0.00	\$3,900,000	0.00	\$3,900,000	0.00	\$3,900,000	0.00	\$3,900,000	0.00	\$3,900,000	0.00
TOTAL - VOLUNTARY LIFE INSURANCE	\$3,611,968	0.00	\$3,900,000	0.00	\$3,900,000	0.00	\$3,900,000	0.00	\$3,900,000	0.00	\$3,900,000	0.00	\$3,900,000	0.00

CAFETERIA PLAN TRANSFER
Section 5.510

Page 129

This section provides for a sufficient amount of funds in the state reimbursable medical expense category of the cafeteria plan, to comply with IRS regulations and reimburse employees on a timely basis. No “E”

Legal Base: Section 33.103 RSMo.
Funding Source: General Revenue
FY 2018 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

Committee Markup Annual	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 05.510														
CAFETERIA PLAN TRANSFER - 32498C														
CORE														
PERSONAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - CAFETERIA PLAN TRANSFER	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

PAYROLL FUNDS CONTINGENCY

Section 5.515

Page 134

This section provides an appropriation to ensure that payroll checks submitted for payment against accounts with temporary allotment or fund cash flow problems can be generated within the time constraints of pay-period processing. No “E”

Legal Base: None

Funding Source: General Revenue

FY 2018 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 05.515														
HR CONTINGENCY - 32457C														
CORE														
PERSONAL SERVICES	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00
GENERAL REVENUE	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00
TOTAL	\$0	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00
TOTAL - HR CONTINGENCY	\$0	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00	\$36,000	0.00

WORKERS' COMPENSATION BENEFITS
Section 5.520

Page 139

This section provides for the payment of workers' compensation benefits to state employees.

Legal Base: Chapter 287 RSMo; Section 105.810 RSMo
Funding Source: General Revenue and Conservation Commission
FY 2018 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Requested an “E”

GOVERNOR:

Transfer Out: (\$6,687) GR Transfer out Workers Compensation for DMH Privatization
(\$2,930) GR Transfer out Workers Compensation for DSS privatizing interstate child support collections
Requested an “E”

HOUSE:

Removed “E”

SENATE:

No Changes

Committee Markup Annual

	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 05.520 WORKERS' COMPENSATION - 31114C														
CORE														
EXPENSE & EQUIPMENT	28,874,292	0.00	22,938,000	0.00	22,938,000	0.00	22,938,000	0.00	22,938,000	0.00	22,938,000	0.00	22,938,000	0.00
GENERAL REVENUE	28,249,925	0.00	22,038,000 E	0.00	22,038,000 E	0.00	22,038,000 E	0.00	22,038,000	0.00	22,038,000	0.00	22,038,000	0.00
OTHER FUNDS	624,367	0.00	900,000 E	0.00	900,000 E	0.00	900,000 E	0.00	900,000	0.00	900,000	0.00	900,000	0.00
PROGRAM-SPECIFIC	3,951,284	0.00	10,428,171	0.00	10,428,171	0.00	10,418,554	0.00	10,418,554	0.00	10,418,554	0.00	10,418,554	0.00
GENERAL REVENUE	3,839,943	0.00	10,128,171 E	0.00	10,128,171 E	0.00	10,118,554 E	0.00	10,118,554	0.00	10,118,554	0.00	10,118,554	0.00
OTHER FUNDS	111,341	0.00	300,000 E	0.00	300,000 E	0.00	300,000 E	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$32,825,576	0.00	\$33,366,171	0.00	\$33,366,171	0.00	\$33,356,554	0.00	\$33,356,554	0.00	\$33,356,554	0.00	\$33,356,554	0.00
TOTAL - WORKERS' COMPENSATION	\$32,825,576	0.00	\$33,366,171	0.00	\$33,366,171	0.00	\$33,356,554	0.00	\$33,356,554	0.00	\$33,356,554	0.00	\$33,356,554	0.00

WORKERS' COMPENSATION TRANSFER
Section 5.525

Page 147

This section provides for reimbursement to GR for workers' compensation benefits initially paid from GR on behalf of employees who are paid from other funds.

Legal Base: Chapter 287 RSMo; Section 105.810 RSMo

Funding Source: Various state funds from which employees are paid

FY 2018 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

Requested an "E"

GOVERNOR:

Transfer Out: (\$15,901) FED and (\$2,092) OTH Transfer out Workers Compensation for DSS privatizing interstate child support collections

Requested an "E"

HOUSE:

Removed "E"

SENATE:

No Changes

Committee Markup Annual

	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 05.525														
WORKERS' COMP-TRANSFER - 31116C														
CORE														
FUND TRANSFERS	8,216,439	0.00	7,373,749	0.00	7,373,749	0.00	7,355,756	0.00	7,355,756	0.00	7,355,756	0.00	7,355,756	0.00
FEDERAL FUNDS	4,067,325	0.00	4,174,971 E	0.00	4,174,971 E	0.00	4,159,070 E	0.00	4,159,070	0.00	4,159,070	0.00	4,159,070	0.00
OTHER FUNDS	4,149,114	0.00	3,198,778 E	0.00	3,198,778 E	0.00	3,196,686 E	0.00	3,196,686	0.00	3,196,686	0.00	3,196,686	0.00
TOTAL	\$8,216,439	0.00	\$7,373,749	0.00	\$7,373,749	0.00	\$7,355,756	0.00	\$7,355,756	0.00	\$7,355,756	0.00	\$7,355,756	0.00
TOTAL - WORKERS' COMP-TRANSFER	\$8,216,439	0.00	\$7,373,749	0.00	\$7,373,749	0.00	\$7,355,756	0.00	\$7,355,756	0.00	\$7,355,756	0.00	\$7,355,756	0.00

WORKERS' COMPENSATION/SECOND INJURY FUND TAX
Section 5.530

Page 152

This section provides funding to pay Workers' Compensation tax and Second Injury Fund assessments owed by the State as a workers' compensation self-insurer.

Legal Base: Sections 287.690 and 287.715 RSMo
Funding Source: General Revenue, Conservation Commission
FY 2018 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:
Requested an "E"

GOVERNOR:
Requested an "E"

HOUSE:
Removed "E"

SENATE:
No Changes

Committee Markup Annual	EMPLOYEE BENEFITS												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 05.530														
WORKERS' COMP/SIF TAX - 31118C														
CORE														
PROGRAM-SPECIFIC	3,109,237	0.00	2,730,000	0.00	2,730,000	0.00	2,730,000	0.00	2,730,000	0.00	2,730,000	0.00	2,730,000	0.00
GENERAL REVENUE	3,036,245	0.00	2,665,000 E	0.00	2,665,000 E	0.00	2,665,000 E	0.00	2,665,000	0.00	2,665,000	0.00	2,665,000	0.00
OTHER FUNDS	72,992	0.00	65,000 E	0.00	65,000 E	0.00	65,000 E	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	\$3,109,237	0.00	\$2,730,000	0.00	\$2,730,000	0.00	\$2,730,000	0.00	\$2,730,000	0.00	\$2,730,000	0.00	\$2,730,000	0.00
TOTAL - WORKERS' COMP/SIF TAX	\$3,109,237	0.00	\$2,730,000	0.00	\$2,730,000	0.00	\$2,730,000	0.00	\$2,730,000	0.00	\$2,730,000	0.00	\$2,730,000	0.00

