

**FISCAL YEAR 2020**

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

**ELECTED OFFICIALS**

**HOUSE BILL 12**

*Vetoed: None*

**100<sup>th</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

ELECTED OFFICIALS  
**Section 12.005 – Governor**

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This section provides the funding for the operating expenses of the Governor's office.

**Legal Basis:** Article IV, MO Constitution & Chapter 26, RSMo.  
**Funding Source:** General Revenue (0101), Federal Funds (Various), & Other Funds (Various)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual

HB 12 - GOVERNOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.005</b>														
<b>GOVERNOR'S OFFICE - 20010C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>1,749,023</b>	<b>22.04</b>	<b>2,617,962</b>	<b>35.00</b>	<b>2,617,962</b>	<b>35.00</b>	<b>2,617,962</b>	<b>35.00</b>	<b>2,617,962</b>	<b>35.00</b>	<b>2,617,962</b>	<b>35.00</b>	<b>2,617,962</b>	<b>35.00</b>
GENERAL REVENUE	1,749,023	22.04	2,320,924	30.25	2,320,924	30.25	2,320,924	30.25	2,320,924	30.25	2,320,924	30.25	2,320,924	30.25
FEDERAL FUNDS	0	0.00	56,477	1.25	56,477	1.25	56,477	1.25	56,477	1.25	56,477	1.25	56,477	1.25
OTHER FUNDS	0	0.00	240,561	3.50	240,561	3.50	240,561	3.50	240,561	3.50	240,561	3.50	240,561	3.50
<b>EXPENSE &amp; EQUIPMENT</b>	<b>375,765</b>	<b>0.00</b>	<b>233,836</b>	<b>0.00</b>	<b>233,836</b>	<b>0.00</b>	<b>233,836</b>	<b>0.00</b>	<b>233,836</b>	<b>0.00</b>	<b>233,836</b>	<b>0.00</b>	<b>233,836</b>	<b>0.00</b>
GENERAL REVENUE	375,765	0.00	233,836	0.00	233,836	0.00	233,836	0.00	233,836	0.00	233,836	0.00	233,836	0.00
<b>PROGRAM-SPECIFIC</b>	<b>1,120</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
GENERAL REVENUE	1,120	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$2,125,908</b>	<b>22.04</b>	<b>\$2,851,798</b>	<b>35.00</b>	<b>\$2,851,798</b>	<b>35.00</b>	<b>\$2,851,798</b>	<b>35.00</b>	<b>\$2,851,798</b>	<b>35.00</b>	<b>\$2,851,798</b>	<b>35.00</b>	<b>\$2,851,798</b>	<b>35.00</b>

Pay Plan - 000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,158</b>	<b>0.00</b>	<b>38,158</b>	<b>0.00</b>	<b>38,158</b>	<b>0.00</b>	<b>38,158</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,673	0.00	33,673	0.00	33,673	0.00	33,673	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	854	0.00	854	0.00	854	0.00	854	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,631	0.00	3,631	0.00	3,631	0.00	3,631	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$38,158</b>	<b>0.00</b>	<b>\$38,158</b>	<b>0.00</b>	<b>\$38,158</b>	<b>0.00</b>	<b>\$38,158</b>	<b>0.00</b>

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 000013

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,185</b>	<b>0.00</b>	<b>14,185</b>	<b>0.00</b>	<b>14,185</b>	<b>0.00</b>	<b>14,185</b>	<b>0.00</b>	<b>14,185</b>	<b>0.00</b>
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Committee Markup Annual

HB 12 - GOVERNOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.005</b>														
<b>GOVERNOR'S OFFICE - 20010C</b>														
<b>Pay Plan FY19-Cost to Continue - 0000013</b>														
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,185</b>	<b>0.00</b>	<b>14,185</b>	<b>0.00</b>	<b>14,185</b>	<b>0.00</b>	<b>14,185</b>	<b>0.00</b>	<b>14,185</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	12,238	0.00	12,238	0.00	12,238	0.00	12,238	0.00	12,238	0.00
FEDERAL FUNDS	0	0.00	0	0.00	464	0.00	464	0.00	464	0.00	464	0.00	464	0.00
OTHER FUNDS	0	0.00	0	0.00	1,483	0.00	1,483	0.00	1,483	0.00	1,483	0.00	1,483	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,185</b>	<b>0.00</b>	<b>\$14,185</b>	<b>0.00</b>	<b>\$14,185</b>	<b>0.00</b>	<b>\$14,185</b>	<b>0.00</b>	<b>\$14,185</b>	<b>0.00</b>

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

<b>Justice Reinvestment - 1200001</b>														
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,000</b>	<b>0.50</b>	<b>45,000</b>	<b>0.50</b>	<b>45,000</b>	<b>0.50</b>	<b>45,000</b>	<b>0.50</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,000	0.50	45,000	0.50	45,000	0.50	45,000	0.50
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,000</b>	<b>0.50</b>	<b>\$45,000</b>	<b>0.50</b>	<b>\$45,000</b>	<b>0.50</b>	<b>\$45,000</b>	<b>0.50</b>

For continued joint effort on the improvement of our justice system.

<b>TOTAL - GOVERNOR'S OFFICE</b>	<b>\$2,125,908</b>	<b>22.04</b>	<b>\$2,851,798</b>	<b>35.00</b>	<b>\$2,865,983</b>	<b>35.00</b>	<b>\$2,949,141</b>	<b>35.50</b>	<b>\$2,949,141</b>	<b>35.50</b>	<b>\$2,949,141</b>	<b>35.50</b>	<b>\$2,949,141</b>	<b>35.50</b>
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ELECTED OFFICIALS  
**Section 12.005 – Governor – Mansion Operating Expenses**

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This section provides funding for the on-going day-to-day operations of the Governor’s Mansion.

**Legal Basis:** Article IV, MO Constitution & Chapter 26, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

HB 12 - GOVERNOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.005</b>														
<b>MANSION OPERATING EXPENSES - 20030C</b>														
<b>CORE</b>														
PERSONAL SERVICES	28,575	1.02	29,350	1.00	29,350	1.00	29,350	1.00	29,350	1.00	29,350	1.00	29,350	1.00
GENERAL REVENUE	28,575	1.02	29,350	1.00	29,350	1.00	29,350	1.00	29,350	1.00	29,350	1.00	29,350	1.00
EXPENSE & EQUIPMENT	68,077	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00
GENERAL REVENUE	68,077	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00	70,199	0.00
<b>TOTAL</b>	<b>\$96,652</b>	<b>1.02</b>	<b>\$99,549</b>	<b>1.00</b>	<b>\$99,549</b>	<b>1.00</b>	<b>\$99,549</b>	<b>1.00</b>	<b>\$99,549</b>	<b>1.00</b>	<b>\$99,549</b>	<b>1.00</b>	<b>\$99,549</b>	<b>1.00</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	446	0.00	446	0.00	446	0.00	446	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	446	0.00	446	0.00	446	0.00	446	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$446</b>	<b>0.00</b>	<b>\$446</b>	<b>0.00</b>	<b>\$446</b>	<b>0.00</b>	<b>\$446</b>	<b>0.00</b>

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
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Committee Markup Annual

HB 12 - GOVERNOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.005</b>														
<b>MANSION OPERATING EXPENSES - 20030C</b>														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
GENERAL REVENUE	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$350</b>	<b>0.00</b>	<b>\$350</b>	<b>0.00</b>	<b>\$350</b>	<b>0.00</b>	<b>\$350</b>	<b>0.00</b>	<b>\$350</b>	<b>0.00</b>
<p>The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.</p>														
<b>TOTAL - MANSION OPERATING EXPENSES</b>	<b>\$96,652</b>	<b>1.02</b>	<b>\$99,549</b>	<b>1.00</b>	<b>\$99,899</b>	<b>1.00</b>	<b>\$100,345</b>	<b>1.00</b>	<b>\$100,345</b>	<b>1.00</b>	<b>\$100,345</b>	<b>1.00</b>	<b>\$100,345</b>	<b>1.00</b>



ELECTED OFFICIALS  
Constituent Services

Page N/A

This section provides funding for constituent services under the Governor's Office.

**Legal Basis:** None  
**Funding Source:** General Revenue  
**FY 2019 GR W/H:** N/A

CORE ADJUSTMENTS

Funding was reallocated in the FY 2019 Budget.

Committee Markup Annual

HB 12 - GOVERNOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.005</b>														
<b>CONSTITUENT SERVICES - 20020C</b>														
<b>CORE</b>														
PERSONAL SERVICES	109,186	2.79	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	62,425	1.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	15,687	0.41	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	31,074	0.78	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$109,186</b>	<b>2.79</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - CONSTITUENT SERVICES</b>	<b>\$109,186</b>	<b>2.79</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Boards and Commissions**

Page N/A

This section provides funding for expenses associated with member selections for the numerous State Boards and Commissions under the Governor's Office.

**Legal Basis:** None  
**Funding Source:** General Revenue  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

Funding was reallocated in the FY 2019 Budget.

**Committee Markup Annual**

**HB 12 - GOVERNOR**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.005</b>														
<b>BOARDS AND COMMISSIONS - 20023C</b>														
<b>CORE</b>														
PERSONAL SERVICES	127,474	2.52	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	33,949	0.69	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	10,180	0.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	83,345	1.63	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$127,474</b>	<b>2.52</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - BOARDS AND COMMISSIONS</b>	<b>\$127,474</b>	<b>2.52</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Chief Operating Officer (COO)**

Page N/A

This section provides funding for the Chief Operating Officer (COO) under the Governor's Office.

**Legal Basis:** None  
**Funding Source:** General Revenue  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

Funding was reallocated in the FY 2019 Budget.

**Committee Markup Annual**

**HB 12 - GOVERNOR**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.005</b>														
<b>CHIEF OPERATING OFFICER - 20022C</b>														
<b>CORE</b>														
PERSONAL SERVICES	124,950	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	113,963	0.91	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,488	0.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	9,499	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$124,950</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - CHIEF OPERATING OFFICER</b>	<b>\$124,950</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.006 – Governor – Mileage Reimbursement**

Book N/A

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

**Legal Base:**

**Funding Source:** General Revenue (0101)

**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New Decision Item: \$414 GR EE for increase in mileage reimbursement rate

**CONFERENCE:**

Same as Senate – no additional changes

**Committee Markup Annual**

**HB 12 - GOVERNOR**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.006</b>														
<b>MILEAGE REIMBURSEMENT - 20015C</b>														
<b>Mileage Reimbursement - 0000021</b>														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	414	0.00	414	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	414	0.00	414	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$414</b>	<b>0.00</b>	<b>\$414</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - MILEAGE REIMBURSEMENT</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$414</b>	<b>0.00</b>	<b>\$414</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.010 – Governor – National Guard Emergency**

Page 38

This section provides funds for expenses of the National Guard in the event of an emergency or natural disaster proclaimed by the Governor.

**Legal Basis:** Section 41.480, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual

HB 12 - GOVERNOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.010</b>														
<b>NATIONAL GUARD EMERGENCY - 20201C</b>														
<b>CORE</b>														
PERSONAL SERVICES	1,389,064	4.07	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,389,064	4.07	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	837,089	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	837,089	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GENERAL REVENUE	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
<b>TOTAL</b>	<b>\$2,226,153</b>	<b>4.07</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - NATIONAL GUARD EMERGENCY</b>	<b>\$2,226,153</b>	<b>4.07</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>	<b>\$4,000,001</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.015 – Governor – Special Audits**

Page 43

This section provides for the payment of special audits called for by the Governor under Section 26.060, RSMo.

**Legal Basis:** Section 26.060, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

**Committee Markup Annual**

**HB 12 - GOVERNOR**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.015</b>														
<b>SPECIAL AUDITS - 20401C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GENERAL REVENUE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - SPECIAL AUDITS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.025 – Lieutenant Governor**

Page 12

This section provides funding for the Lieutenant Governor's salary, staff, and operating expenses.

**Legal Basis:** Chapter 26, RSMo.  
**Funding Source:** General Revenue (0101) & MO Arts Council Trust Fund (0262)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Did not recommend the following change.

**GOVERNOR:**

Core transfer in: \$41,233 OTHER EE transferred in from HB 7 Department of Economic Development

**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

HB 12 - LIEUTENANT GOVERNOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.025</b>														
<b>OFFICE OF LIEUTENANT GOVERNOR - 22101C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>348,025</b>	<b>6.61</b>	<b>460,226</b>	<b>8.00</b>	<b>460,226</b>	<b>8.00</b>	<b>460,226</b>	<b>8.00</b>	<b>460,226</b>	<b>8.00</b>	<b>460,226</b>	<b>8.00</b>	<b>460,226</b>	<b>8.00</b>
GENERAL REVENUE	348,025	6.61	460,226	8.00	460,226	8.00	460,226	8.00	460,226	8.00	460,226	8.00	460,226	8.00
<b>EXPENSE &amp; EQUIPMENT</b>	<b>78,998</b>	<b>0.00</b>	<b>130,677</b>	<b>0.00</b>	<b>130,677</b>	<b>0.00</b>	<b>171,910</b>	<b>0.00</b>	<b>171,910</b>	<b>0.00</b>	<b>171,910</b>	<b>0.00</b>	<b>171,910</b>	<b>0.00</b>
GENERAL REVENUE	78,998	0.00	130,677	0.00	130,677	0.00	130,677	0.00	130,677	0.00	130,677	0.00	130,677	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	41,233	0.00	41,233	0.00	41,233	0.00	41,233	0.00
<b>TOTAL</b>	<b>\$427,023</b>	<b>6.61</b>	<b>\$590,903</b>	<b>8.00</b>	<b>\$590,903</b>	<b>8.00</b>	<b>\$632,136</b>	<b>8.00</b>	<b>\$632,136</b>	<b>8.00</b>	<b>\$632,136</b>	<b>8.00</b>	<b>\$632,136</b>	<b>8.00</b>

Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,645</b>	<b>0.00</b>	<b>5,645</b>	<b>0.00</b>	<b>5,645</b>	<b>0.00</b>	<b>5,645</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,645	0.00	5,645	0.00	5,645	0.00	5,645	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,645</b>	<b>0.00</b>	<b>\$5,645</b>	<b>0.00</b>	<b>\$5,645</b>	<b>0.00</b>	<b>\$5,645</b>	<b>0.00</b>

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,478</b>	<b>0.00</b>	<b>2,478</b>	<b>0.00</b>	<b>2,478</b>	<b>0.00</b>	<b>2,478</b>	<b>0.00</b>	<b>2,478</b>	<b>0.00</b>
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Committee Markup Annual

HB 12 - LIEUTENANT GOVERNOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 12.025														
OFFICE OF LIEUTENANT GOVERNOR - 22101C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,478	0.00	2,478	0.00	2,478	0.00	2,478	0.00	2,478	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,478	0.00	2,478	0.00	2,478	0.00	2,478	0.00	2,478	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,478</b>	<b>0.00</b>	<b>\$2,478</b>	<b>0.00</b>	<b>\$2,478</b>	<b>0.00</b>	<b>\$2,478</b>	<b>0.00</b>	<b>\$2,478</b>	<b>0.00</b>

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

E&E Buy MO - 1221002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>

Expense & equipment increase for the Buy MO program

<b>TOTAL - OFFICE OF LIEUTENANT GOVERNOR</b>	<b>\$427,023</b>	<b>6.61</b>	<b>\$590,903</b>	<b>8.00</b>	<b>\$593,381</b>	<b>8.00</b>	<b>\$640,259</b>	<b>8.00</b>	<b>\$640,259</b>	<b>8.00</b>	<b>\$665,259</b>	<b>8.00</b>	<b>\$665,259</b>	<b>8.00</b>
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ELECTED OFFICIALS  
**Section 12.026 – Lieutenant Governor – Mileage Reimbursement**

Book N/A

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

**Legal Base:**

**Funding Source:** General Revenue (0101), Federal Fund, and Other Funds (Various)

**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New Decision Item: \$1,512 (\$1,025 GR, \$27 FED & \$460 OTH) EE for increase in mileage reimbursement rate

**CONFERENCE:**

Same as Senate – no additional changes

Committee Markup Annual

HB 12 - LIEUTENANT GOVERNOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.026</b>														
<b>MILEAGE REIMBURSEMENT - 22103C</b>														
<b>Mileage Reimbursement - 0000021</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,512</b>	<b>0.00</b>	<b>1,512</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,025	0.00	1,025	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27	0.00	27	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	460	0.00	460	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,512</b>	<b>0.00</b>	<b>\$1,512</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - MILEAGE REIMBURSEMENT</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,512</b>	<b>0.00</b>	<b>\$1,512</b>	<b>0.00</b>

ELECTED OFFICIALS

**Section 12.030 – Lieutenant Governor – Missouri Arts Council**

Page 18

The Council and staff are charged with reviewing requests for funds and for allocating state and federal funds appropriated for arts programs, monitoring the expenditures of the funds, and providing technical and professional assistance to contractors. Missouri Arts Council provides matching grants to Missouri tax-exempt organizations for arts programming in order to encourage and stimulate the growth, development, and appreciation of the arts in Missouri. Arts programming includes: arts education, arts services, community arts, and discipline program assistance (i.e. dance, electronic media, and festivals).

**Legal Basis:** Sections 185.010 – 185.100, RSMo.

**Funding Source:** MO Council on Arts Federal Fund (0138) & MO Arts Council Trust Fund (0262)

**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Did not recommend the following change.

**GOVERNOR:**

Core transfer in: \$5,990,032 & (\$354,145 FED PS, \$25,705 FED EE & \$606,809 FED PSD and \$569,530 OTHER PS, \$126,826 OTHER EE, & \$4,307,017 OTHER PSD) & 15 FTE (6.00 FED FTE & 9.00 OTHER FTE) transferred in from HB 7 Department of Economic Development

**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

HB 12 - LIEUTENANT GOVERNOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.030</b>														
<b>MO ARTS COUNCIL - 22105C</b>														
<b>CORE</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	923,675	15.00	923,675	15.00	923,675	15.00	923,675	15.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	354,145	6.00	354,145	6.00	354,145	6.00	354,145	6.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	569,530	9.00	569,530	9.00	569,530	9.00	569,530	9.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	152,531	0.00	152,531	0.00	152,531	0.00	152,531	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	25,705	0.00	25,705	0.00	25,705	0.00	25,705	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	126,826	0.00	126,826	0.00	126,826	0.00	126,826	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,913,826	0.00	4,913,826	0.00	4,913,826	0.00	4,913,826	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	606,809	0.00	606,809	0.00	606,809	0.00	606,809	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,307,017	0.00	4,307,017	0.00	4,307,017	0.00	4,307,017	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,990,032</b>	<b>15.00</b>	<b>\$5,990,032</b>	<b>15.00</b>	<b>\$5,990,032</b>	<b>15.00</b>	<b>\$5,990,032</b>	<b>15.00</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,935	0.00	13,935	0.00	13,935	0.00	13,935	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,343	0.00	5,343	0.00	5,343	0.00	5,343	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,592	0.00	8,592	0.00	8,592	0.00	8,592	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,935</b>	<b>0.00</b>	<b>\$13,935</b>	<b>0.00</b>	<b>\$13,935</b>	<b>0.00</b>	<b>\$13,935</b>	<b>0.00</b>

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,475	0.00	5,475	0.00	5,475	0.00	5,475	0.00
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Committee Markup Annual

HB 12 - LIEUTENANT GOVERNOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.030</b>														
<b>MO ARTS COUNCIL - 22105C</b>														
<b>Pay Plan FY19-Cost to Continue - 0000013</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,475	0.00	5,475	0.00	5,475	0.00	5,475	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,102	0.00	2,102	0.00	2,102	0.00	2,102	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,373	0.00	3,373	0.00	3,373	0.00	3,373	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,475</b>	<b>0.00</b>	<b>\$5,475</b>	<b>0.00</b>	<b>\$5,475</b>	<b>0.00</b>	<b>\$5,475</b>	<b>0.00</b>

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

<b>TOTAL - MO ARTS COUNCIL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,009,442</b>	<b>15.00</b>	<b>\$6,009,442</b>	<b>15.00</b>	<b>\$6,009,442</b>	<b>15.00</b>	<b>\$6,009,442</b>	<b>15.00</b>
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ELECTED OFFICIALS

**Section 12.030 – Lieutenant Governor – Public Broadcasting Grants**

Page 27

This section provides for a state assistance program for public television broadcasting services. The funding is to be used for local programming related to the needs and problems of the communities served and is delivered in the form of an annual basic service grant and an operating grant. Seventy-five percent of the funds are distributed to the four public television stations and twenty-five percent are distributed to twelve public radio stations.

**Legal Basis:** Sections 185.200-185.230, RSMo.  
**Funding Source:** MO Public Broadcasting Corporation Special Fund (0887)  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Did not recommend the following change.

**GOVERNOR:**

Core transfer in: \$1,010,000 OTHER PSD transferred in from HB 7 Department of Economic Development

**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**

**HB 12 - LIEUTENANT GOVERNOR**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.030</b>														
<b>PUBLIC TELEVISION GRANTS - 22110C</b>														
<b>CORE</b>														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,010,000	0.00	1,010,000	0.00	1,010,000	0.00	1,010,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,010,000	0.00	1,010,000	0.00	1,010,000	0.00	1,010,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - PUBLIC TELEVISION GRANTS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>	<b>\$1,010,000</b>	<b>0.00</b>

ELECTED OFFICIALS

**Section 12.030 – Lieutenant Governor – Missouri Humanities Council**

Page 36

This section provides for the expenditure of funds from the Missouri Humanities Council Trust Fund. The Humanities Council; benefits and assists local heritage institutions and organizations through competitive grants, and to support the grassroots activities of community museums, libraries, historical societies, educational institutions, and other civic organizations in preserving and sharing their stories. MHC will continue to encourage and support humanities-based programming, and to present its own programs including traveling historical exhibitions, such as the current Civil War in Missouri exhibit, creative writing workshops for Missouri veterans, the Missouri History speakers bureau, early reading initiatives for low income families, and development of an innovative mobile technology-based heritage tourism application for use in both urban and rural communities statewide.

**Legal Basis:** Sections 186.050 – 186.067, RSMo.

**Funding Source:** MO Humanities Council Trust Fund (0177)

**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Did not recommend the following change.

**GOVERNOR:**

Core transfer in: \$1,510,000 OTHER PSD transferred in from HB 7 Department of Economic Development

**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

HB 12 - LIEUTENANT GOVERNOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.030</b>														
<b>MO HUMANITIES COUNCIL - 22115C</b>														
<b>CORE</b>														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00	1,510,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,510,000</b>	<b>0.00</b>	<b>\$1,510,000</b>	<b>0.00</b>	<b>\$1,510,000</b>	<b>0.00</b>	<b>\$1,510,000</b>	<b>0.00</b>
<b>Urban Youth Academy - 1221001</b>														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
<b>TOTAL - MO HUMANITIES COUNCIL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,510,000</b>	<b>0.00</b>	<b>\$1,560,000</b>	<b>0.00</b>	<b>\$1,610,000</b>	<b>0.00</b>	<b>\$1,610,000</b>	<b>0.00</b>

ELECTED OFFICIALS

**Section 12.035 – Lieutenant Governor – General Revenue Transfer to the Missouri Arts Council Trust Fund**

Page 44

This section provides for a transfer of funds from General Revenue to the Missouri Arts Council Trust Fund. Transfer is based on 60% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.

**Legal Basis:** Section 143.183, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Did not recommend the following change.

**GOVERNOR:**

Core transfer in: \$4,808,690 GR TRF – transferred in from HB 7 Department of Economic Development

**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

HB 12 - LIEUTENANT GOVERNOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.035</b>														
<b>ARTS COUNCIL TRANSFER - 22120C</b>														
<b>CORE</b>														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	4,808,690	0.00	4,808,690	0.00	4,808,690	0.00	4,808,690	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,808,690	0.00	4,808,690	0.00	4,808,690	0.00	4,808,690	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,808,690</b>	<b>0.00</b>	<b>\$4,808,690</b>	<b>0.00</b>	<b>\$4,808,690</b>	<b>0.00</b>	<b>\$4,808,690</b>	<b>0.00</b>

Pay Plan - 0000012

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	11,064	0.00	11,064	0.00	11,064	0.00	11,064	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,064	0.00	11,064	0.00	11,064	0.00	11,064	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,064</b>	<b>0.00</b>	<b>\$11,064</b>	<b>0.00</b>	<b>\$11,064</b>	<b>0.00</b>	<b>\$11,064</b>	<b>0.00</b>

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	4,343	0.00	4,343	0.00	4,343	0.00	4,343	0.00
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Committee Markup Annual

HB 12 - LIEUTENANT GOVERNOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 12.035														
ARTS COUNCIL TRANSFER - 22120C														
Pay Plan FY19-Cost to Continue - 0000013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	4,343	0.00	4,343	0.00	4,343	0.00	4,343	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,343	0.00	4,343	0.00	4,343	0.00	4,343	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,343</b>	<b>0.00</b>	<b>\$4,343</b>	<b>0.00</b>	<b>\$4,343</b>	<b>0.00</b>	<b>\$4,343</b>	<b>0.00</b>

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

<b>TOTAL - ARTS COUNCIL TRANSFER</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,824,097</b>	<b>0.00</b>	<b>\$4,824,097</b>	<b>0.00</b>	<b>\$4,824,097</b>	<b>0.00</b>	<b>\$4,824,097</b>	<b>0.00</b>
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ELECTED OFFICIALS

**Section 12.040 – Lieutenant Governor – General Revenue Transfer to the Missouri Humanities Council Trust Fund**

Page 52

This section provides for a transfer of funds from General Revenue to the Missouri Humanities Council Trust Fund. Transfer is based on 10% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.

**Legal Basis:** Section 143.183, RSMo.

**Funding Source:** General Revenue (0101)

**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Did not recommend the following change.

**GOVERNOR:**

Core transfer in: \$1,050,000 GR TRF – transferred in from HB 7 Department of Economic Development

**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

HB 12 - LIEUTENANT GOVERNOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.040</b>														
<b>HUMANITIES COUNCIL TRANSFER - 22125C</b>														
<b>CORE</b>														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,050,000	0.00	1,050,000	0.00	1,050,000	0.00	1,050,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,050,000	0.00	1,050,000	0.00	1,050,000	0.00	1,050,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,050,000</b>	<b>0.00</b>	<b>\$1,050,000</b>	<b>0.00</b>	<b>\$1,050,000</b>	<b>0.00</b>	<b>\$1,050,000</b>	<b>0.00</b>
<b>Urban Youth Academy - 1221001</b>														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
<b>TOTAL - HUMANITIES COUNCIL TRANSFER</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,050,000</b>	<b>0.00</b>	<b>\$1,100,000</b>	<b>0.00</b>	<b>\$1,150,000</b>	<b>0.00</b>	<b>\$1,150,000</b>	<b>0.00</b>

ELECTED OFFICIALS

**Section 12.045 – Lieutenant Governor – General Revenue Transfer to the Missouri Public Broadcasting Corporation Special Fund**

Page 58

This section provides for a transfer of funds from General Revenue to the Missouri Public Broadcasting Corporation Special Fund. Transfer is based on 10% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo.

**Legal Basis:** Section 143.183, RSMo.

**Funding Source:** General Revenue (0101)

**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Did not recommend the following change.

**GOVERNOR:**

Core transfer in: \$800,000 GR Transfer – transferred in from HB 7 Department of Economic Development

**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**

**HB 12 - LIEUTENANT GOVERNOR**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.045</b>														
<b>PUBLIC TELEVISION TRANSFER - 22130C</b>														
<b>CORE</b>														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - PUBLIC TELEVISION TRANSFER</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.055 – Secretary of State - Operating**

Page 18

This section provides funding for the operations of the Office of the Secretary of State.

**Legal Basis:** Various RSMo Chapters  
**Funding Source:** General Revenue (0101), Federal Fund (0195), Local Records Preservation Fund (0577, Technology Trust Fund (0266), Wolfner Library Trust Fund (0928), & Election Administration Improvements Fund (0157)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$54,500) OTHER EE core reduction of one-time expenditures associated with awareness ad for the Wolfner Library

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Core reduction: (\$135,162) OTHER PS & (2.00) FTE core reduction of vacant positions

**CONFERENCE:**

Same as Senate – no additional core changes

Committee Markup Annual

HB 12 - SECRETARY OF STATE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.055</b>														
<b>SECRETARY OF STATE - 23140C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>8,819,292</b>	<b>218.12</b>	<b>10,432,306</b>	<b>269.30</b>	<b>10,432,306</b>	<b>269.30</b>	<b>10,432,306</b>	<b>269.30</b>	<b>10,432,306</b>	<b>269.30</b>	<b>10,297,144</b>	<b>267.30</b>	<b>10,297,144</b>	<b>267.30</b>
GENERAL REVENUE	7,597,038	190.83	7,675,948	205.76	7,675,948	205.76	7,675,948	205.76	7,675,948	205.76	7,675,948	205.76	7,675,948	205.76
FEDERAL FUNDS	262,735	7.41	537,259	12.80	537,259	12.80	537,259	12.80	537,259	12.80	537,259	12.80	537,259	12.80
OTHER FUNDS	959,519	19.88	2,219,099	50.74	2,219,099	50.74	2,219,099	50.74	2,219,099	50.74	2,083,937	48.74	2,083,937	48.74
<b>EXPENSE &amp; EQUIPMENT</b>	<b>5,670,569</b>	<b>0.00</b>	<b>6,321,412</b>	<b>0.00</b>	<b>6,266,912</b>	<b>0.00</b>	<b>6,266,912</b>	<b>0.00</b>	<b>6,266,912</b>	<b>0.00</b>	<b>6,266,912</b>	<b>0.00</b>	<b>6,266,912</b>	<b>0.00</b>
GENERAL REVENUE	2,807,578	0.00	1,580,225	0.00	1,580,225	0.00	1,580,225	0.00	1,580,225	0.00	1,580,225	0.00	1,580,225	0.00
FEDERAL FUNDS	54,691	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00
OTHER FUNDS	2,808,300	0.00	4,513,613	0.00	4,459,113	0.00	4,459,113	0.00	4,459,113	0.00	4,459,113	0.00	4,459,113	0.00
<b>PROGRAM-SPECIFIC</b>	<b>43,939</b>	<b>0.00</b>	<b>45,001</b>	<b>0.00</b>	<b>45,001</b>	<b>0.00</b>	<b>45,001</b>	<b>0.00</b>	<b>45,001</b>	<b>0.00</b>	<b>45,001</b>	<b>0.00</b>	<b>45,001</b>	<b>0.00</b>
GENERAL REVENUE	43,939	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00	45,001	0.00
<b>TOTAL</b>	<b>\$14,533,800</b>	<b>218.12</b>	<b>\$16,798,719</b>	<b>269.30</b>	<b>\$16,744,219</b>	<b>269.30</b>	<b>\$16,744,219</b>	<b>269.30</b>	<b>\$16,744,219</b>	<b>269.30</b>	<b>\$16,609,057</b>	<b>267.30</b>	<b>\$16,609,057</b>	<b>267.30</b>

Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>156,291</b>	<b>0.00</b>	<b>156,291</b>	<b>0.00</b>	<b>156,291</b>	<b>0.00</b>	<b>156,291</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	114,610	0.00	114,610	0.00	114,610	0.00	114,610	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,125	0.00	8,125	0.00	8,125	0.00	8,125	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	33,556	0.00	33,556	0.00	33,556	0.00	33,556	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$156,291</b>	<b>0.00</b>	<b>\$156,291</b>	<b>0.00</b>	<b>\$156,291</b>	<b>0.00</b>	<b>\$156,291</b>	<b>0.00</b>

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

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HB 12 - SECRETARY OF STATE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 12.055														
SECRETARY OF STATE - 23140C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	94,717	0.00	94,717	0.00	94,717	0.00	94,717	0.00	94,717	0.00
GENERAL REVENUE	0	0.00	0	0.00	72,436	0.00	72,436	0.00	72,436	0.00	72,436	0.00	72,436	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,480	0.00	4,480	0.00	4,480	0.00	4,480	0.00	4,480	0.00
OTHER FUNDS	0	0.00	0	0.00	17,801	0.00	17,801	0.00	17,801	0.00	17,801	0.00	17,801	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$94,717</b>	<b>0.00</b>	<b>\$94,717</b>	<b>0.00</b>	<b>\$94,717</b>	<b>0.00</b>	<b>\$94,717</b>	<b>0.00</b>	<b>\$94,717</b>	<b>0.00</b>

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

<b>TOTAL - SECRETARY OF STATE</b>	<b>\$14,533,800</b>	<b>218.12</b>	<b>\$16,798,719</b>	<b>269.30</b>	<b>\$16,838,936</b>	<b>269.30</b>	<b>\$16,995,227</b>	<b>269.30</b>	<b>\$16,995,227</b>	<b>269.30</b>	<b>\$16,860,065</b>	<b>267.30</b>	<b>\$16,860,065</b>	<b>267.30</b>
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ELECTED OFFICIALS  
**Section 12.056 – Secretary of State – Mileage Reimbursement**

Book N/A

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

**Legal Base:**

**Funding Source:** General Revenue (0101), Federal and Other Funds (Various)

**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New Decision Item: \$2,249 (\$965 GR, \$214 FED & \$1,070 OTH) EE for increase in mileage reimbursement rate

**CONFERENCE:**

Same as Senate – no additional changes

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Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.056</b>														
<b>MILEAGE REIMBURSEMENT - 23144C</b>														
<b>Mileage Reimbursement - 0000021</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,249</b>	<b>0.00</b>	<b>2,249</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	965	0.00	965	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	214	0.00	214	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,070	0.00	1,070	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,249</b>	<b>0.00</b>	<b>\$2,249</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - MILEAGE REIMBURSEMENT</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,249</b>	<b>0.00</b>	<b>\$2,249</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.060 – Secretary of State – Grants & Projects**

Page 53

This section provides an appropriation for the Office of the Secretary of State to expend federal grants that may become available during the fiscal year.

**Funding Source:** Federal Fund (0166)

**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

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HB 12 - SECRETARY OF STATE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 12.060														
GRANTS AND PROJECTS - 23142C														
CORE														
EXPENSE & EQUIPMENT	15,851	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00
FEDERAL FUNDS	15,851	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00	22,014	0.00
PROGRAM-SPECIFIC	0	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00
FEDERAL FUNDS	0	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00	177,986	0.00
<b>TOTAL</b>	<b>\$15,851</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
<b>TOTAL - GRANTS AND PROJECTS</b>	<b>\$15,851</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>

ELECTED OFFICIALS  
Section 12.065 – Secretary of State – Refunds

Page 60

This section provides funds to refund excess fees received by the Secretary of State.

**Funding Source:** General Revenue (0101) & Technology Trust Fund (0266)

**FY 2019 GR W/H:** \$0

CORE ADJUSTMENTS

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

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HB 12 - SECRETARY OF STATE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.065</b>														
<b>REFUNDS - 23145C</b>														
<b>CORE</b>														
PROGRAM-SPECIFIC	28,109	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GENERAL REVENUE	28,109	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL</b>	<b>\$28,109</b>	<b>0.00</b>	<b>\$60,000</b>	<b>0.00</b>	<b>\$60,000</b>	<b>0.00</b>	<b>\$60,000</b>	<b>0.00</b>	<b>\$60,000</b>	<b>0.00</b>	<b>\$60,000</b>	<b>0.00</b>	<b>\$60,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - REFUNDS</b>	<b>\$28,109</b>	<b>0.00</b>	<b>\$60,000</b>	<b>0.00</b>	<b>\$60,000</b>	<b>0.00</b>	<b>\$60,000</b>	<b>0.00</b>	<b>\$60,000</b>	<b>0.00</b>	<b>\$60,000</b>	<b>0.00</b>	<b>\$60,000</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.070 – Secretary of State – Investor Restitution**

Page 67

This section provides the appropriation authority to reimburse victims of securities fraud and other violations pursuant to Section 409.6-603(e), RSMo.

**Legal Basis:** Sections 409.600 – 409.603, RSMo.

**Funding Source:** Investor Restitution Fund (0741)

**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

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HB 12 - SECRETARY OF STATE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.070</b>														
<b>INVESTORS' RESTITUTION - 23149C</b>														
<b>CORE</b>														
PROGRAM-SPECIFIC	366,145	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	366,145	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>\$366,145</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>

Tfr Invest. Rest to Invest Ed - 1231009

<b>FUND TRANSFERS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,340,785</b>	<b>0.00</b>	<b>5,340,785</b>	<b>0.00</b>	<b>5,340,785</b>	<b>0.00</b>	<b>5,340,785</b>	<b>0.00</b>	<b>5,340,785</b>	<b>0.00</b>
OTHER FUNDS	0	0.00	0	0.00	5,340,785	0.00	5,340,785	0.00	5,340,785	0.00	5,340,785	0.00	5,340,785	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,340,785</b>	<b>0.00</b>	<b>\$5,340,785</b>	<b>0.00</b>	<b>\$5,340,785</b>	<b>0.00</b>	<b>\$5,340,785</b>	<b>0.00</b>	<b>\$5,340,785</b>	<b>0.00</b>

This is a request for a 1x transfer of investor restitution funds into the investor education and protection funds.

<b>TOTAL - INVESTORS' RESTITUTION</b>	<b>\$366,145</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$7,340,785</b>	<b>0.00</b>	<b>\$7,340,785</b>	<b>0.00</b>	<b>\$7,340,785</b>	<b>0.00</b>	<b>\$7,340,785</b>	<b>0.00</b>	<b>\$7,340,785</b>	<b>0.00</b>
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ELECTED OFFICIALS

**Section 12.075 – Secretary of State – Family Trust Company Fund**

Page 79

This section provides the appropriation authority for the MO Family Trust Company Act. RSMo. 362.1030 established the Family Trust Company Fund, which consist of all fees collected by the Secretary of State from family trust companies. The fund shall be used solely to support the secretary's role and fulfillment of duties per RSMo. 362.1010 to 362.1117.

**Legal Basis:** Section 362.010, RSMo.  
**Funding Source:** Family Trust Company Fund (0810)  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

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**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.075</b>														
<b>FAMILY TRUST COMPANY FUND - 23152C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - FAMILY TRUST COMPANY FUND</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>

ELECTED OFFICIALS  
Section 12.080 – Secretary of State – Elections Public Notice

Page 86

This section provides funding for the costs associated with publishing the text of statewide proposed ballot measures in local newspapers to be voted upon by the public.

**Legal Basis:** Article XII, Section 2(b), MO Constitution and Section 116.260, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$0

CORE ADJUSTMENTS

**DEPARTMENT:**

Core reduction: (\$6,000,000) GR EE core reduction of one-time funding associated with the costs of publishing ballot initiatives in local newspapers

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

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**HB 12 - SECRETARY OF STATE**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.080</b>														
<b>ELECTIONS PUBLIC NOTICE - 23151C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	0	0.00	6,000,001	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	6,000,001	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,000,001</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - ELECTIONS PUBLIC NOTICE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,000,001</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.085 – Secretary of State – Absentee Ballots**

Page 93

This section provides funding for cost associated with the mailing of absentee ballots. The Elections division pays local election authorities for using business reply permit on absentee envelopes returned by voters.

**Legal Basis:** Section 115.285, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$75,000) GR EE core reduction of one-time funding associated with the costs of mailing absentee ballots

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

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Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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
<b>HOUSE BILL SECTION 12.085</b>														
<b>ABSENTEE BALLOTS - 23148C</b>														
<b>CORE</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00
<b>PROGRAM-SPECIFIC</b>	<b>50,000</b>	<b>0.00</b>	<b>118,000</b>	<b>0.00</b>	<b>43,000</b>	<b>0.00</b>	<b>43,000</b>	<b>0.00</b>	<b>43,000</b>	<b>0.00</b>	<b>43,000</b>	<b>0.00</b>	<b>43,000</b>	<b>0.00</b>
GENERAL REVENUE	50,000	0.00	118,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00	43,000	0.00
<b>TOTAL</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$125,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>

<b>Increase Absentee Ballot - 1231010</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$20,000</b>	<b>0.00</b>

This is to increase Absentee Ballot appropriation. In even numbered years (FY12, FY14, and FY16), the appropriation has been maxed out and the SOS has been forced to wait until the next fiscal year to reimburse the local eleciton authorities.

<b>TOTAL - ABSENTEE BALLOTS</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$125,000</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>	<b>\$70,000</b>	<b>0.00</b>
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ELECTED OFFICIALS  
**Section 12.090 – Secretary of State – Federal Election Reform**

Page 124

This section provides funding to implement federal election reform measures.

**Legal Basis:** Section 105.444, RSMo and Help America Vote Act (2002)

**Funding Source:** Election Administration Improvements Fund (0157) and Election Improvement Revolving Loan Fund (0158)

**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

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Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.090</b>														
<b>FEDERAL ELECTION REFORM - 23153C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	1,918,985	0.00	4,892,830	0.00	7,392,830	0.00	7,392,830	0.00	7,392,830	0.00	7,392,830	0.00	7,392,830	0.00
FEDERAL FUNDS	1,918,985	0.00	4,892,830	0.00	7,392,830	0.00	7,392,830	0.00	7,392,830	0.00	7,392,830	0.00	7,392,830	0.00
PROGRAM-SPECIFIC	1,306,397	0.00	9,123,665	0.00	6,623,665	0.00	6,623,665	0.00	6,623,665	0.00	6,623,665	0.00	6,623,665	0.00
FEDERAL FUNDS	1,306,397	0.00	9,123,665	0.00	6,623,665	0.00	6,623,665	0.00	6,623,665	0.00	6,623,665	0.00	6,623,665	0.00
<b>TOTAL</b>	<b>\$3,225,382</b>	<b>0.00</b>	<b>\$14,016,495</b>	<b>0.00</b>	<b>\$14,016,495</b>	<b>0.00</b>	<b>\$14,016,495</b>	<b>0.00</b>	<b>\$14,016,495</b>	<b>0.00</b>	<b>\$14,016,495</b>	<b>0.00</b>	<b>\$14,016,495</b>	<b>0.00</b>

Increase Fed EI Reform - PPP - 1231006

PROGRAM-SPECIFIC	0	0.00	0	0.00	9,384,000	0.00	9,384,000	0.00	9,384,000	0.00	9,384,000	0.00	9,384,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	9,384,000	0.00	9,384,000	0.00	9,384,000	0.00	9,384,000	0.00	9,384,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,384,000</b>	<b>0.00</b>	<b>\$9,384,000</b>	<b>0.00</b>	<b>\$9,384,000</b>	<b>0.00</b>	<b>\$9,384,000</b>	<b>0.00</b>	<b>\$9,384,000</b>	<b>0.00</b>

This is to increase the federal election reform appropriation by the amount estimated to be needed for the presidential preference primary. The estimated cost of the presidential preference primary is \$9,584,000. An NDI is currently being completed for \$400,000 for special election costs to be paid from the Elections Administration Improvement Fund. This is for the difference that will be required to be paid from this fund for the PPP.

<b>TOTAL - FEDERAL ELECTION REFORM</b>	<b>\$3,225,382</b>	<b>0.00</b>	<b>\$14,016,495</b>	<b>0.00</b>	<b>\$23,400,495</b>	<b>0.00</b>	<b>\$23,400,495</b>	<b>0.00</b>	<b>\$23,400,495</b>	<b>0.00</b>	<b>\$23,400,495</b>	<b>0.00</b>	<b>\$23,400,495</b>	<b>0.00</b>
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ELECTED OFFICIALS  
Secretary of State – State’s Share of Special Election Costs

Page 121

This section provides funding for the State’s share of special election costs.

**Legal Basis:** Section 115.063, RSMo.  
**Funding Source:** State Elections Subsidy  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$400,000) OTHR PSD core reduction – appropriation authority/section no longer needed due to the passage of SB 592 in 2018 Session

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

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Regular House Bills

	FY 2018		FY 2019		FY 2020		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 12.090														
SPECIAL ELECTION & OTHER COSTS - 23155C														
CORE														
PROGRAM-SPECIFIC	809,192	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	809,192	0.00	400,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$809,192</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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<b>TOTAL - SPECIAL ELECTION &amp; OTHER COST</b>	<b>\$809,192</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

ELECTED OFFICIALS

**Section 12.095 – Secretary of State – General Revenue Transfer to Election Administration Improvements Fund**

Page 105

This section provides for the transfer of General Revenue to the Election Administration Improvements Fund for the payment of special and other election costs.

**Legal Basis:** Sections 115.063 & 115.077, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$4,084,000) GR TRF core reduction of transfer to the State Election Subsidy Fund no longer needed due to the passage of SB 592 in 2018 Session  
Replaced with GR transfer to the Election Administration Improvements Fund through NDI #1231007

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

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Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.095</b>														
<b>ELECTION COSTS TRANSFER - 23154C</b>														
<b>CORE</b>														
FUND TRANSFERS	2,688,000	0.00	4,084,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,688,000	0.00	4,084,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$2,688,000</b>	<b>0.00</b>	<b>\$4,084,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

GR transfer into EAIF - 1231007

FUND TRANSFERS	0	0.00	0	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>	<b>\$4,284,000</b>	<b>0.00</b>

SB 592 eliminates the transfer from GR into Election Subsidy Fund. The transfer will now go directly into the Election Administration Improvement Fund. The amount of the NDI is \$4,284,000, the original amount of the GR transfer into the Elections Subsidy Fund that was determined in FY06.

GR transfer into EAIF - PPP - 1231008

FUND TRANSFERS	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
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**HB 12 - SECRETARY OF STATE**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.095</b>														
<b>ELECTION COSTS TRANSFER - 23154C</b>														
<b>GR transfer into EAIF - PPP - 1231008</b>														
<b>FUND TRANSFERS</b>	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,500,000</b>	<b>0.00</b>	<b>\$5,500,000</b>	<b>0.00</b>	<b>\$5,500,000</b>	<b>0.00</b>	<b>\$5,500,000</b>	<b>0.00</b>	<b>\$5,500,000</b>	<b>0.00</b>
This NDI is a one-time request for increase to pay for the cost of the presidential preference primary.														

<b>TOTAL - ELECTION COSTS TRANSFER</b>	<b>\$2,688,000</b>	<b>0.00</b>	<b>\$4,084,000</b>	<b>0.00</b>	<b>\$9,784,000</b>	<b>0.00</b>	<b>\$9,784,000</b>	<b>0.00</b>	<b>\$9,784,000</b>	<b>0.00</b>	<b>\$9,784,000</b>	<b>0.00</b>	<b>\$9,784,000</b>	<b>0.00</b>
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ELECTED OFFICIALS

**Secretary of State – State Elections Subsidy Fund Transfer to Election Administration Improvements Fund**

Page 118

This section provides for the transfer of any unexpended funds in the State Elections Subsidy Fund to the Election Administration Improvements Fund after all state obligations for special elections have been met.

**Legal Basis:** Section 115.077.5, RSMo.

**Funding Source:** State Elections Subsidy

**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$4,034,443) OTHR TRF core reduction – appropriation authority/section no longer needed due to the passage of SB 592 in 2018 Session

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

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Regular House Bills

	FY 2018		FY 2019		FY 2020		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 12.095														
ELECTION ADMIN IMPROVE TRF - 23156C														
CORE														
FUND TRANSFERS	2,591,008	0.00	4,034,443	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,591,008	0.00	4,034,443	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$2,591,008</b>	<b>0.00</b>	<b>\$4,034,443</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - ELECTION ADMIN IMPROVE TRF</b>	<b>\$2,591,008</b>	<b>0.00</b>	<b>\$4,034,443</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.100 – Secretary of State – Federal Grants**

Page 136

This National Archives (National Historical Publications and Records Commission) grant program provides education on electronic records issues to Missouri state and local government officials, in order to build support for and work toward a viable and sustainable electronic records preservation policy for the state.

**Legal Basis:** Federal Statute, 44 USC 25  
**Funding Source:** Federal Fund (0150)  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

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**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.100</b>														
<b>FEDERAL GRANTS - 23143C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	17,121	0.00	2,915	0.00	2,915	0.00	2,915	0.00	2,915	0.00	2,915	0.00	2,915	0.00
FEDERAL FUNDS	17,121	0.00	2,915	0.00	2,915	0.00	2,915	0.00	2,915	0.00	2,915	0.00	2,915	0.00
PROGRAM-SPECIFIC	0	0.00	47,085	0.00	47,085	0.00	47,085	0.00	47,085	0.00	47,085	0.00	47,085	0.00
FEDERAL FUNDS	0	0.00	47,085	0.00	47,085	0.00	47,085	0.00	47,085	0.00	47,085	0.00	47,085	0.00
<b>TOTAL</b>	<b>\$17,121</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>
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<b>TOTAL - FEDERAL GRANTS</b>	<b>\$17,121</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.105 – Secretary of State – Local Records Grants**

Page 143

This section provides funds for grants to local governments for local records preservation work.

**Legal Basis:** Sections 59.319 and 109.220, RSMo.  
**Funding Source:** Local Records Preservation Fund (0577)  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

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**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.105</b>														
<b>LOCAL RECORDS GRANTS - 23160C</b>														
<b>CORE</b>														
PROGRAM-SPECIFIC	108,759	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
OTHER FUNDS	108,759	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
<b>TOTAL</b>	<b>\$108,759</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - LOCAL RECORDS GRANTS</b>	<b>\$108,759</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.110 – Secretary of State – Document Preservation**

Page 150

This section provides funding for preservation microfilming of legal, historical and genealogical documents. The source of funding is from private and corporate donations.

**Legal Basis:** Section 109.005 RSMo  
**Funding Source:** State Document Preservation Fund (0836)  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$1) OTHER PSD core reduction of appropriation authority not needed at this time

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

**Committee Markup Annual**

**HB 12 - SECRETARY OF STATE**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.110</b>														
<b>DOCUMENT PRESERVATION - 23157C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER FUNDS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROGRAM-SPECIFIC	0	0.00	23,001	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00
OTHER FUNDS	0	0.00	23,001	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00	23,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,001</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - DOCUMENT PRESERVATION</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,001</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.115 – Secretary of State - State Aid to Public Libraries**

Page 161

This section provides funding to libraries, having a minimum voted tax local government support equal to ten cents per \$100 assessed valuation. Libraries use these funds to improve information, access and services.

**Legal Basis:** Article X, Section 10, MO Constitution and Section 181.060, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$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 12 - SECRETARY OF STATE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.115</b>														
<b>STATE AID FOR PUBLIC LIBRARY - 23515C</b>														
<b>CORE</b>														
PROGRAM-SPECIFIC	2,323,776	0.00	2,323,776	0.00	2,323,776	0.00	2,323,776	0.00	2,323,776	0.00	2,323,776	0.00	2,323,776	0.00
GENERAL REVENUE	2,323,776	0.00	2,323,776	0.00	2,323,776	0.00	2,323,776	0.00	2,323,776	0.00	2,323,776	0.00	2,323,776	0.00
<b>TOTAL</b>	<b>\$2,323,776</b>	<b>0.00</b>	<b>\$2,323,776</b>	<b>0.00</b>	<b>\$2,323,776</b>	<b>0.00</b>	<b>\$2,323,776</b>	<b>0.00</b>	<b>\$2,323,776</b>	<b>0.00</b>	<b>\$2,323,776</b>	<b>0.00</b>	<b>\$2,323,776</b>	<b>0.00</b>

Increase State Aid - 1231003

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,180,225	0.00	0	0.00	1,180,225	0.00	0	0.00	1,180,225	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,180,225	0.00	0	0.00	1,180,225	0.00	0	0.00	1,180,225	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,180,225</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,180,225</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,180,225</b>	<b>0.00</b>

Increase State Aid to FY15 level of funding

Truman Presidential Library - 1231011

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	1,000,000	0.00
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Committee Markup Annual

HB 12 - SECRETARY OF STATE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 12.115														
STATE AID FOR PUBLIC LIBRARY - 23515C														
Truman Presidential Library - 1231011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
Senate increase for renovations and improvements at the Harry S Truman Presidential Library in Independence, MO. \$2 million was also included in HB 19 CI.														

<b>TOTAL - STATE AID FOR PUBLIC LIBRARY</b>	<b>\$2,323,776</b>	<b>0.00</b>	<b>\$2,323,776</b>	<b>0.00</b>	<b>\$3,504,001</b>	<b>0.00</b>	<b>\$2,323,776</b>	<b>0.00</b>	<b>\$3,504,001</b>	<b>0.00</b>	<b>\$4,323,776</b>	<b>0.00</b>	<b>\$4,504,001</b>	<b>0.00</b>
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ELECTED OFFICIALS

**Section 12.120 – Secretary of State – Remote Electronic Access for Libraries (REAL)**

Page 174

This section provides funding for Internet access, training, technical assistance for libraries' licenses for shared electronic resources available to public libraries, K-12 schools, and higher education and state agencies.

**Legal Basis:** Article X, Section 10, MO Constitution and Chapter 181 RSMo.

**Funding Source:** General Revenue (0101)

**FY 2019 GR W/H:** \$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 12 - SECRETARY OF STATE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 12.120														
REAL - 23520C														
CORE														
EXPENSE & EQUIPMENT	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>

Increase REAL - 1231004

EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,109,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,109,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,109,250</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

Increase REAL to FY15 level of funding

<b>TOTAL - REAL</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$3,109,250</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>
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ELECTED OFFICIALS

**Section 12.125 – Secretary of State – Federal Aid for Public Libraries**

Page 189

This section provides funding from the Federal Library Services and Technology Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries for individuals of all ages.

**Legal Basis:** Federal Library Services and Technology Act

**Funding Source:** Federal Fund (0195)

**FY 2019 GR W/H:** N/A

**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 12 - SECRETARY OF STATE**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.125</b>														
<b>FEDERAL AID FOR PUBLIC LIBRAR - 23722C</b>														
<b>CORE</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>768,403</b>	<b>0.00</b>	<b>831,508</b>	<b>0.00</b>	<b>831,508</b>	<b>0.00</b>	<b>831,508</b>	<b>0.00</b>	<b>831,508</b>	<b>0.00</b>	<b>831,508</b>	<b>0.00</b>	<b>831,508</b>	<b>0.00</b>
FEDERAL FUNDS	768,403	0.00	831,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00
<b>PROGRAM-SPECIFIC</b>	<b>1,904,786</b>	<b>0.00</b>	<b>3,293,492</b>	<b>0.00</b>	<b>3,293,492</b>	<b>0.00</b>	<b>3,293,492</b>	<b>0.00</b>	<b>3,293,492</b>	<b>0.00</b>	<b>3,293,492</b>	<b>0.00</b>	<b>3,293,492</b>	<b>0.00</b>
FEDERAL FUNDS	1,904,786	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00
<b>TOTAL</b>	<b>\$2,673,189</b>	<b>0.00</b>	<b>\$4,125,000</b>	<b>0.00</b>	<b>\$4,125,000</b>	<b>0.00</b>	<b>\$4,125,000</b>	<b>0.00</b>	<b>\$4,125,000</b>	<b>0.00</b>	<b>\$4,125,000</b>	<b>0.00</b>	<b>\$4,125,000</b>	<b>0.00</b>
<b>TOTAL - FEDERAL AID FOR PUBLIC LIBRAR</b>	<b>\$2,673,189</b>	<b>0.00</b>	<b>\$4,125,000</b>	<b>0.00</b>	<b>\$4,125,000</b>	<b>0.00</b>	<b>\$4,125,000</b>	<b>0.00</b>	<b>\$4,125,000</b>	<b>0.00</b>	<b>\$4,125,000</b>	<b>0.00</b>	<b>\$4,125,000</b>	<b>0.00</b>

ELECTED OFFICIALS

**Section 12.130 – Secretary of State – Library Network Grants**

Page 209

This section provides funding for the distribution of funds to libraries for library books, audio, video and information materials.

**Legal Basis:** Sections 143.182, 181.021 and 182.812, RSMo.

**Funding Source:** Library Networking Fund (0822)

**FY 2019 GR W/H:** N/A

**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 12 - SECRETARY OF STATE**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.130</b>														
<b>LIBRARY NETWORKING FUND - 23727C</b>														
<b>CORE</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>
OTHER FUNDS	0	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00
<b>PROGRAM-SPECIFIC</b>	<b>776,000</b>	<b>0.00</b>	<b>1,084,999</b>	<b>0.00</b>	<b>1,084,999</b>	<b>0.00</b>	<b>1,084,999</b>	<b>0.00</b>	<b>1,084,999</b>	<b>0.00</b>	<b>1,084,999</b>	<b>0.00</b>	<b>1,084,999</b>	<b>0.00</b>
OTHER FUNDS	776,000	0.00	1,084,999	0.00	1,084,999	0.00	1,084,999	0.00	1,084,999	0.00	1,084,999	0.00	1,084,999	0.00
<b>TOTAL</b>	<b>\$776,000</b>	<b>0.00</b>	<b>\$1,110,000</b>	<b>0.00</b>	<b>\$1,110,000</b>	<b>0.00</b>	<b>\$1,110,000</b>	<b>0.00</b>	<b>\$1,110,000</b>	<b>0.00</b>	<b>\$1,110,000</b>	<b>0.00</b>	<b>\$1,110,000</b>	<b>0.00</b>

**Library Network Fund Increase - 1231002**

<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,886,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
OTHER FUNDS	0	0.00	0	0.00	2,886,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,886,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

Increase spending appropriation for the funds transferred into Library Networking Fund from GR.

<b>TOTAL - LIBRARY NETWORKING FUND</b>	<b>\$776,000</b>	<b>0.00</b>	<b>\$1,110,000</b>	<b>0.00</b>	<b>\$3,996,000</b>	<b>0.00</b>	<b>\$1,110,000</b>	<b>0.00</b>	<b>\$1,110,000</b>	<b>0.00</b>	<b>\$1,110,000</b>	<b>0.00</b>	<b>\$1,110,000</b>	<b>0.00</b>
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ELECTED OFFICIALS

**Section 12.135 – Secretary of State – General Revenue Transfer to the Library Networking Fund**

Page 197

This section provides funding for the General Revenue transfer to the Library Networking Fund as part of the Athlete and Entertainers' income tax.

**Legal Basis:** Sections 143.182, 181.021 and 182.812, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$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 12 - SECRETARY OF STATE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.135</b>														
<b>LIBRARY NETWORKING-TRANSFER - 23728C</b>														
<b>CORE</b>														
FUND TRANSFERS	776,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GENERAL REVENUE	776,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
<b>TOTAL</b>	<b>\$776,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>
<b>Library Network Fund Transfer - 1231001</b>														
FUND TRANSFERS	0	0.00	0	0.00	3,096,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,096,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,096,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GR transfer into Library Networking Fund														
<b>TOTAL - LIBRARY NETWORKING-TRANSFER</b>														
	<b>\$776,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$3,896,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>

ELECTED OFFICIALS

Section 12.140 – Secretary of State – Official Manual (Blue Book)

Page 221

This section provides funding for the publication of the Official Manual of Missouri by the University of Missouri Press.

**Legal Basis:** N/A

**Funding Source:** Blue Book Printing Fund (0471)

**FY 2019 GR W/H:** N/A

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 12 - SECRETARY OF STATE**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.140</b>														
<b>BLUE BOOK - 23147C</b>														
<b>CORE</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
OTHER FUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - BLUE BOOK</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>

ELECTED OFFICIALS  
**One-time GR Transfer to the Blue Book Printing Fund**

Page 228

This section provides funding for a one-time transfer of General Revenue to the Blue Book Printing Fund.

**Legal Basis:** N/A  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$50,000) GR TRF core reduction of one-time funding added in the FY 2019 budget

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

**Committee Markup Annual**

**HB 12 - SECRETARY OF STATE**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.140</b>														
<b>BLUE BOOK TRF-0101 - 23159C</b>														
<b>CORE</b>														
FUND TRANSFERS	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - BLUE BOOK TRF-0101</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.165 – State Auditor**

Page 12

This section provides funding for the operating expenses of the State Auditor's office.

**Legal Basis:** Chapter 29 RSMo

**Funding Source:** General Revenue (0101), Federal Fund (0115), Conservation Commission Fund (0609), Parks Sales Tax Fund (0613), Soil & Water Sales Tax Fund (0614), & Petition Audit Revolving Trust Fund (0648)

**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

Core reduction: (\$179,079) (\$138,438 GR PS, \$18,883 FED PS, & \$21,758 OTHER PS) core reduction from lapse to fund FY 2020 pay plan & FY 2019 pay plan cost-to-continue

**SENATE:**

Core reduction: (1.00) FTE core reduction

**CONFERENCE:**

Same as Senate – no additional core changes

Committee Markup Annual

HB 12 - AUDITOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.165</b>														
<b>OFFICE OF STATE AUDITOR - 25101C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>6,179,118</b>	<b>111.09</b>	<b>7,776,335</b>	<b>168.77</b>	<b>7,776,335</b>	<b>168.77</b>	<b>7,776,335</b>	<b>168.77</b>	<b>7,597,256</b>	<b>168.77</b>	<b>7,597,256</b>	<b>167.77</b>	<b>7,597,256</b>	<b>167.77</b>
GENERAL REVENUE	5,131,376	91.59	5,922,349	137.27	5,922,349	137.27	5,922,349	137.27	5,783,911	137.27	5,783,911	136.27	5,783,911	136.27
FEDERAL FUNDS	733,269	13.31	894,257	11.00	894,257	11.00	894,257	11.00	875,374	11.00	875,374	11.00	875,374	11.00
OTHER FUNDS	314,473	6.19	959,729	20.50	959,729	20.50	959,729	20.50	937,971	20.50	937,971	20.50	937,971	20.50
<b>EXPENSE &amp; EQUIPMENT</b>	<b>932,604</b>	<b>0.00</b>	<b>872,209</b>	<b>0.00</b>	<b>872,209</b>	<b>0.00</b>	<b>872,209</b>	<b>0.00</b>	<b>872,209</b>	<b>0.00</b>	<b>872,209</b>	<b>0.00</b>	<b>872,209</b>	<b>0.00</b>
GENERAL REVENUE	868,274	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00
FEDERAL FUNDS	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00
OTHER FUNDS	34,207	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00
<b>TOTAL</b>	<b>\$7,111,722</b>	<b>111.09</b>	<b>\$8,648,544</b>	<b>168.77</b>	<b>\$8,648,544</b>	<b>168.77</b>	<b>\$8,648,544</b>	<b>168.77</b>	<b>\$8,469,465</b>	<b>168.77</b>	<b>\$8,469,465</b>	<b>167.77</b>	<b>\$8,469,465</b>	<b>167.77</b>

Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>115,952</b>	<b>0.00</b>	<b>115,952</b>	<b>0.00</b>	<b>115,952</b>	<b>0.00</b>	<b>115,952</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	87,952	0.00	87,952	0.00	87,952	0.00	87,952	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	13,496	0.00	13,496	0.00	13,496	0.00	13,496	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,504	0.00	14,504	0.00	14,504	0.00	14,504	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$115,952</b>	<b>0.00</b>	<b>\$115,952</b>	<b>0.00</b>	<b>\$115,952</b>	<b>0.00</b>	<b>\$115,952</b>	<b>0.00</b>

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>61,511</b>	<b>0.00</b>	<b>61,511</b>	<b>0.00</b>	<b>61,511</b>	<b>0.00</b>	<b>61,511</b>	<b>0.00</b>
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**Committee Markup Annual**

**HB 12 - AUDITOR**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.165</b>														
<b>OFFICE OF STATE AUDITOR - 25101C</b>														
<b>Pay Plan FY19-Cost to Continue - 0000013</b>														
<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>61,511</b>	<b>0.00</b>	<b>61,511</b>	<b>0.00</b>	<b>61,511</b>	<b>0.00</b>	<b>61,511</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,870	0.00	48,870	0.00	48,870	0.00	48,870	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,387	0.00	5,387	0.00	5,387	0.00	5,387	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,254	0.00	7,254	0.00	7,254	0.00	7,254	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$61,511</b>	<b>0.00</b>	<b>\$61,511</b>	<b>0.00</b>	<b>\$61,511</b>	<b>0.00</b>	<b>\$61,511</b>	<b>0.00</b>

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

<b>TOTAL - OFFICE OF STATE AUDITOR</b>	<b>\$7,111,722</b>	<b>111.09</b>	<b>\$8,648,544</b>	<b>168.77</b>	<b>\$8,648,544</b>	<b>168.77</b>	<b>\$8,826,007</b>	<b>168.77</b>	<b>\$8,646,928</b>	<b>168.77</b>	<b>\$8,646,928</b>	<b>167.77</b>	<b>\$8,646,928</b>	<b>167.77</b>
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ELECTED OFFICIALS  
**Section 12.166 – State Auditor – Mileage Reimbursement**

Book N/A

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

**Legal Base:**

**Funding Source:** General Revenue (0101), Federal and Other Funds (Various)

**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New Decision Item: \$9,984 (\$7,519 GR, \$1,133 FED & \$1,332 OTH) EE for increase in mileage reimbursement rate

**CONFERENCE:**

Same as Senate – no additional changes

Committee Markup Annual

HB 12 - AUDITOR

Regular House Bills

	FY 2018		FY 2019		FY 2020		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		
<b>HOUSE BILL SECTION 12.166</b>																
<b>MILEAGE REIMBURSEMENT - 25102C</b>																
<b>Mileage Reimbursement - 0000021</b>																
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,984</b>	<b>0.00</b>	<b>9,984</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,519	0.00	7,519	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,133	0.00	1,133	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,332	0.00	1,332	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,984</b>	<b>0.00</b>	<b>\$9,984</b>	<b>0.00</b>
<hr/>																
<b>TOTAL - MILEAGE REIMBURSEMENT</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,984</b>	<b>0.00</b>	<b>\$9,984</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.185 – State Treasurer**

Page 12

This section provides funding for the State Treasurer's Office to manage state funds, receive and return unclaimed property, administer the linked deposit program, administrative costs including expense and equipment for auctions, advertising, and promotions from the Abandoned Fund Account, preparation and dissemination of information or publications from the Treasurer's Information Fund.

**Legal Basis:** Article IV, Section 15, MO Constitution and Chapters 30 & 447, RSMo,  
**Funding Source:** State Treasurer's General Operations Fund (0164) & Central Check Mailing Service Revolving Fund (0515)  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$17,688) OTHER PS core reduction of funding for the FY 2019 pay plan

**GOVERNOR:**

Core restoration: \$17,688 OTHER PS core restoration of funding for the FY 2019 pay plan

**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

HB 12 - TREASURER

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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
<b>HOUSE BILL SECTION 12.185</b>														
<b>OFFICE OF STATE TREASURER - 27201C</b>														
<b>CORE</b>														
PERSONAL SERVICES	2,178,209	45.71	2,277,604	50.40	2,259,916	50.40	2,277,604	50.40	2,317,604	50.40	2,317,604	50.40	2,317,604	50.40
OTHER FUNDS	2,178,209	45.71	2,277,604	50.40	2,259,916	50.40	2,277,604	50.40	2,317,604	50.40	2,317,604	50.40	2,317,604	50.40
EXPENSE & EQUIPMENT	371,092	0.00	594,272	0.00	594,272	0.00	594,272	0.00	554,272	0.00	554,272	0.00	554,272	0.00
OTHER FUNDS	371,092	0.00	594,272	0.00	594,272	0.00	594,272	0.00	554,272	0.00	554,272	0.00	554,272	0.00
<b>TOTAL</b>	<b>\$2,549,301</b>	<b>45.71</b>	<b>\$2,871,876</b>	<b>50.40</b>	<b>\$2,854,188</b>	<b>50.40</b>	<b>\$2,871,876</b>	<b>50.40</b>	<b>\$2,871,876</b>	<b>50.40</b>	<b>\$2,871,876</b>	<b>50.40</b>	<b>\$2,871,876</b>	<b>50.40</b>

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	32,813	0.00	32,813	0.00	32,813	0.00	32,813	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	32,813	0.00	32,813	0.00	32,813	0.00	32,813	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$32,813</b>	<b>0.00</b>	<b>\$32,813</b>	<b>0.00</b>	<b>\$32,813</b>	<b>0.00</b>	<b>\$32,813</b>	<b>0.00</b>

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,688	0.00	17,688	0.00	17,688	0.00	17,688	0.00
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Committee Markup Annual

HB 12 - TREASURER

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 12.185														
OFFICE OF STATE TREASURER - 27201C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,688	0.00	17,688	0.00	17,688	0.00	17,688	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,688	0.00	17,688	0.00	17,688	0.00	17,688	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,688</b>	<b>0.00</b>	<b>\$17,688</b>	<b>0.00</b>	<b>\$17,688</b>	<b>0.00</b>	<b>\$17,688</b>	<b>0.00</b>

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

STO PS Adjustment - 1272003														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	200,072	0.00	200,072	0.00	200,072	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,072	0.00	200,072	0.00	200,072	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,072</b>	<b>0.00</b>	<b>\$200,072</b>	<b>0.00</b>	<b>\$200,072</b>	<b>0.00</b>

FY 2020 STO PS Adjustment

<b>TOTAL - OFFICE OF STATE TREASURER</b>	<b>\$2,549,301</b>	<b>45.71</b>	<b>\$2,871,876</b>	<b>50.40</b>	<b>\$2,854,188</b>	<b>50.40</b>	<b>\$2,922,377</b>	<b>50.40</b>	<b>\$3,122,449</b>	<b>50.40</b>	<b>\$3,122,449</b>	<b>50.40</b>	<b>\$3,122,449</b>	<b>50.40</b>
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ELECTED OFFICIALS

**Section 12.185 – State Treasurer – Abandoned Funds – Advertising & Auctions**

Page 25

This section provides funding for the State Treasurer's Office to fulfill its advertising requirements regarding unclaimed property. The STO must mail notices, advertise in newspapers and utilize outreach programs in an attempt to locate the rightful owners of unclaimed or abandoned funds held by the STO. The STO also must make all preparations to conduct an auction of items received that need to be liquidated.

**Legal Basis:** Sections 447.500 – 447.595, RSMo.

**Funding Source:** Abandoned Fund (0863)

**FY 2019 GR W/H:** N/A

**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 12 - TREASURER**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.185</b>														
<b>AF - ADVERTISING &amp; AUCTIONS - 27206C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	1,282,747	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00
OTHER FUNDS	1,282,747	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00
<b>TOTAL</b>	<b>\$1,282,747</b>	<b>0.00</b>	<b>\$1,475,000</b>	<b>0.00</b>	<b>\$1,475,000</b>	<b>0.00</b>	<b>\$1,475,000</b>	<b>0.00</b>	<b>\$1,475,000</b>	<b>0.00</b>	<b>\$1,475,000</b>	<b>0.00</b>	<b>\$1,475,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - AF - ADVERTISING &amp; AUCTIONS</b>	<b>\$1,282,747</b>	<b>0.00</b>	<b>\$1,475,000</b>	<b>0.00</b>	<b>\$1,475,000</b>	<b>0.00</b>	<b>\$1,475,000</b>	<b>0.00</b>	<b>\$1,475,000</b>	<b>0.00</b>	<b>\$1,475,000</b>	<b>0.00</b>	<b>\$1,475,000</b>	<b>0.00</b>

ELECTED OFFICIALS

**Section 12.185 – State Treasurer – Treasurer’s Information Fund**

Page 33

This section provides funding for the State Treasurer's Office to make a significant investment in the form of staff time, printing and postage in preparing and disseminating information and educational materials on the programs we operate.

**Legal Basis:** Chapters 30 & 447, RSMo.  
**Funding Source:** Treasurer’s Information Fund (255)  
**FY 2019 GR W/H:** N/A

**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 12 - TREASURER**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.185</b>														
<b>TREASURER'S INFORMATION FUND - 27250C</b>														
<b>CORE</b>														
EXPENSE & EQUIPMENT	86	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER FUNDS	86	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
<b>TOTAL</b>	<b>\$86</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - TREASURER'S INFORMATION FUND</b>	<b>\$86</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>	<b>\$8,000</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.186 – State Treasurer – Mileage Reimbursement**

Book N/A

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

**Legal Base:**

**Funding Source:** Other Funds (Various)

**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New Decision Item: \$523 OTH EE for increase in mileage reimbursement rate

**CONFERENCE:**

Same as Senate – no additional changes

Committee Markup Annual

HB 12 - TREASURER

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.186</b>														
<b>MILEAGE REIMBURSEMENT - 27210C</b>														
<b>Mileage Reimbursement - 0000021</b>														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	523	0.00	523	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	523	0.00	523	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$523</b>	<b>0.00</b>	<b>\$523</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - MILEAGE REIMBURSEMENT</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$523</b>	<b>0.00</b>	<b>\$523</b>	<b>0.00</b>

ELECTED OFFICIALS

**Section 12.190 – State Treasurer – Duplicate/Outlawed Checks**

Page 38

This section provides funding to issue a new check to a payee who has failed to present a check for payment within twelve months from the date of the original check. The Treasurer’s Office is obligated to honor a request for a replacement check for a period of five years from its original date of issuance.

**Legal Basis:** Section 30.200, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$1,000,000) GR PSD core reduction  
Requested an “E”.

**GOVERNOR:**

Core restoration: \$1,000,000 GR PSD core restoration  
Removed the “E”.

**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

HB 12 - TREASURER

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.190</b>														
<b>DUPLICATE/OUTLAWED CHECKS - 27310C</b>														
<b>CORE</b>														
PROGRAM-SPECIFIC	1,803,708	0.00	2,000,000	0.00	1,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	1,803,708	0.00	2,000,000	0.00	1,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>\$1,803,708</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>

Duplicate & Outlawed Checks - 1272001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>

For the payment of claims against the state in cases where checks are not presented for payment within 12 months of issuance.

<b>TOTAL - DUPLICATE/OUTLAWED CHECKS</b>	<b>\$1,803,708</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>
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ELECTED OFFICIALS  
**Section 12.195 – State Treasurer - Abandoned Fund Claims**

Page 46

This section allows for prompt payment to the owner of unclaimed property.

**Legal Basis:** Section 447.543, RSMo.  
**Funding Source:** Abandoned Fund (0863)  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$26,500,000) OTHER PSD core reduction  
Requested an “E”.

**GOVERNOR:**

Core restoration: \$26,500,000 OTHER PSD core restoration  
Removed the “E”.

**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**

**HB 12 - TREASURER**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.195</b>														
<b>AF - CLAIMS - 27410C</b>														
<b>CORE</b>														
PROGRAM-SPECIFIC	43,734,033	0.00	49,000,000	0.00	22,500,000	0.00	49,000,000	0.00	49,000,000	0.00	49,000,000	0.00	49,000,000	0.00
OTHER FUNDS	43,734,033	0.00	49,000,000	0.00	22,500,000	0.00	49,000,000	0.00	49,000,000	0.00	49,000,000	0.00	49,000,000	0.00
<b>TOTAL</b>	<b>\$43,734,033</b>	<b>0.00</b>	<b>\$49,000,000</b>	<b>0.00</b>	<b>\$22,500,000</b>	<b>0.00</b>	<b>\$49,000,000</b>	<b>0.00</b>	<b>\$49,000,000</b>	<b>0.00</b>	<b>\$49,000,000</b>	<b>0.00</b>	<b>\$49,000,000</b>	<b>0.00</b>
<b>TOTAL - AF - CLAIMS</b>														
	<b>\$43,734,033</b>	<b>0.00</b>	<b>\$49,000,000</b>	<b>0.00</b>	<b>\$22,500,000</b>	<b>0.00</b>	<b>\$49,000,000</b>	<b>0.00</b>	<b>\$49,000,000</b>	<b>0.00</b>	<b>\$49,000,000</b>	<b>0.00</b>	<b>\$49,000,000</b>	<b>0.00</b>

ELECTED OFFICIALS

**Section 12.200 – State Treasurer – General Revenue Transfer to Abandoned Fund**

Page 51

This section allows for the transfer of General Revenue into the Abandoned Fund for cash flow purposes.

**Legal Basis:** Section 447.543, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$1,999,999) GR TRF core reduction  
Requested an “E”.

**GOVERNOR:**

Core restoration: \$1,999,999 GR TRF core restoration  
Removed the “E”.

**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

HB 12 - TREASURER

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.200</b>														
<b>AF-TRANSFER - 27415C</b>														
<b>CORE</b>														
FUND TRANSFERS	2,563,248	0.00	2,000,000	0.00	1	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	2,563,248	0.00	2,000,000	0.00	1	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
<b>TOTAL</b>	<b>\$2,563,248</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>

GR to AF Transfer - 1272002

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>\$2,500,000</b>	<b>0.00</b>

To transfer funds as necessary for claim payments from the Abandoned Fund Account (AFA). The STO primarily uses this appropriation to transfer cash from GR for outlawed checks into the AFA.

<b>TOTAL - AF-TRANSFER</b>	<b>\$2,563,248</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>	<b>\$4,500,000</b>	<b>0.00</b>
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ELECTED OFFICIALS

**Section 12.205 – State Treasurer – Abandoned Fund Transfer to General Revenue**

Page 59

This section allows for the transfer of the excess balances from the Abandoned Fund account to General Revenue.

**Legal Basis:** Section 447.543 RSMo.  
**Funding Source:** Abandoned Fund Account (0863)  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$10,000,000) OTHER TRF core reduction  
Requested an “E”.

**GOVERNOR:**

Core restoration: \$10,000,000 OTHER TRF core restoration  
Removed the “E”.

**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

HB 12 - TREASURER

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 12.205														
AF TO GR TRANSFER - 27420C														
<b>CORE</b>														
FUND TRANSFERS	44,906,711	0.00	55,000,000	0.00	45,000,000	0.00	55,000,000	0.00	55,000,000	0.00	55,000,000	0.00	55,000,000	0.00
OTHER FUNDS	44,906,711	0.00	55,000,000	0.00	45,000,000	0.00	55,000,000	0.00	55,000,000	0.00	55,000,000	0.00	55,000,000	0.00
<b>TOTAL</b>	<b>44,906,711</b>	<b>0.00</b>	<b>55,000,000</b>	<b>0.00</b>	<b>45,000,000</b>	<b>0.00</b>	<b>55,000,000</b>	<b>0.00</b>	<b>55,000,000</b>	<b>0.00</b>	<b>55,000,000</b>	<b>0.00</b>	<b>55,000,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - AF TO GR TRANSFER</b>	<b>44,906,711</b>	<b>0.00</b>	<b>55,000,000</b>	<b>0.00</b>	<b>45,000,000</b>	<b>0.00</b>	<b>55,000,000</b>	<b>0.00</b>	<b>55,000,000</b>	<b>0.00</b>	<b>55,000,000</b>	<b>0.00</b>	<b>55,000,000</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.210 – State Treasurer - Linked Deposit Refunds**

Page 64

This section provides refunds for any excess interest payments to financial institutions participating in the linked-deposit program.

**Legal Basis:** Section 30.758, RSMo.  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$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 12 - TREASURER**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.210</b>														
<b>LINKED DEPOSIT REFUNDS - 27450C</b>														
<b>CORE</b>														
PROGRAM-SPECIFIC	694	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
GENERAL REVENUE	694	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
<b>TOTAL</b>	<b>\$694</b>	<b>0.00</b>	<b>\$2,500</b>	<b>0.00</b>	<b>\$2,500</b>	<b>0.00</b>	<b>\$2,500</b>	<b>0.00</b>	<b>\$2,500</b>	<b>0.00</b>	<b>\$2,500</b>	<b>0.00</b>	<b>\$2,500</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - LINKED DEPOSIT REFUNDS</b>	<b>\$694</b>	<b>0.00</b>	<b>\$2,500</b>	<b>0.00</b>	<b>\$2,500</b>	<b>0.00</b>	<b>\$2,500</b>	<b>0.00</b>	<b>\$2,500</b>	<b>0.00</b>	<b>\$2,500</b>	<b>0.00</b>	<b>\$2,500</b>	<b>0.00</b>

ELECTED OFFICIALS

**Section 12.215 – State Treasurer – Debt Offset Escrow Transfer to General Revenue**

Page 69

This section allows for the transfer of interest earnings from the Debt Offset Escrow Fund to General Revenue.

**Legal Basis:** Section 143.786, RSMo.  
**Funding Source:** Debt Offset Escrow (0753)  
**FY 2019 GR W/H:** N/A

**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 12 - TREASURER**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.215</b>														
<b>DEBT OFFSET TRANSFER - 27480C</b>														
<b>CORE</b>														
FUND TRANSFERS	38,360	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
OTHER FUNDS	38,360	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
<b>TOTAL</b>	<b>\$38,360</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - DEBT OFFSET TRANSFER</b>	<b>\$38,360</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>

ELECTED OFFICIALS

**Section 12.220 – State Treasurer – Biennial Transfer – Various Funds Transfers to General Revenue**

Page 74

This section allows for the transfer of balances from various funds to General Revenue.

**Legal Basis:** Section 33.080, RSMo.

**Funding Source:** Various Funds

**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes  
Requested an “E”.

**GOVERNOR:**

No core changes  
Removed the “E”.

**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**

**HB 12 - TREASURER**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.220</b>														
<b>BIENNIAL TO GR TRANSFER - 27485C</b>														
<b>CORE</b>														
FUND TRANSFERS	588,475	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	588,475	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>\$588,475</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
<b>Biennial Transfer Increase - 1272004</b>														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
Biennial Transfer increase from various other funds to GR.														
<b>TOTAL - BIENNIAL TO GR TRANSFER</b>														
	<b>\$588,475</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>

ELECTED OFFICIALS

**Section 12.225 – State Treasurer – Abandoned Fund Transfer to State Public School Fund**

Page 79

This section provides for the transfer from the Abandoned Fund Account to the State Public School Fund of an amount equal to 5% of amount transferred to GR.

**Legal Basis:** Section 470.020, RSMo.  
**Funding Source:** Abandoned Fund Account (0863)  
**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$1,500,000) OTH TRF core reduction  
Requested an “E”.

**GOVERNOR:**

Core restoration: \$1,500,000 OTH TRF core restoration  
Removed the “E”.

**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

HB 12 - TREASURER

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 12.225														
STATE PUBLIC SCHOOL TRANSFER - 27470C														
CORE														
FUND TRANSFERS	2,117,173	0.00	3,000,000	0.00	1,500,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	2,117,173	0.00	3,000,000	0.00	1,500,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
<b>TOTAL</b>	<b>\$2,117,173</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - STATE PUBLIC SCHOOL TRANSFER</b>	<b>\$2,117,173</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>	<b>\$3,000,000</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.245 – Office of Attorney General**

Page 13

This section provides funding for the Attorney General’s office and legal counsel to perform legal services for state agencies, represent the state in legal matter provide opinions regarding state law, enforce consumer protection and antitrust statutes, and assist in prosecution of cases statewide.

**Legal Basis:** Chapter 27, RSMo  
**Funding Source:** General Revenue (0101), Federal Fund (0136), and Other Funds (Various)  
**FY 2019 GR W/H:** \$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 12 - ATTORNEY GENERAL

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 12.245														
OFFICE OF ATTORNEY GENERAL - 28201C														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>16,883,425</b>	<b>309.86</b>	<b>19,207,645</b>	<b>395.05</b>	<b>19,207,645</b>	<b>395.05</b>	<b>19,207,645</b>	<b>395.05</b>	<b>19,207,645</b>	<b>395.05</b>	<b>19,207,645</b>	<b>395.05</b>	<b>19,207,645</b>	<b>395.05</b>
GENERAL REVENUE	10,959,047	189.31	12,006,812	232.80	12,006,812	232.80	12,006,812	232.80	12,006,812	232.80	12,006,812	232.80	12,006,812	232.80
FEDERAL FUNDS	1,170,919	27.70	1,924,508	44.21	1,924,508	44.21	1,924,508	44.21	1,924,508	44.21	1,924,508	44.21	1,924,508	44.21
OTHER FUNDS	4,753,459	92.85	5,276,325	118.04	5,276,325	118.04	5,276,325	118.04	5,276,325	118.04	5,276,325	118.04	5,276,325	118.04
<b>EXPENSE &amp; EQUIPMENT</b>	<b>4,310,143</b>	<b>0.00</b>	<b>6,266,437</b>	<b>0.00</b>	<b>6,266,437</b>	<b>0.00</b>	<b>6,266,437</b>	<b>0.00</b>	<b>6,266,437</b>	<b>0.00</b>	<b>6,266,437</b>	<b>0.00</b>	<b>6,266,437</b>	<b>0.00</b>
GENERAL REVENUE	2,337,251	0.00	1,563,954	0.00	1,563,954	0.00	1,563,954	0.00	1,563,954	0.00	1,563,954	0.00	1,563,954	0.00
FEDERAL FUNDS	286,066	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00
OTHER FUNDS	1,686,826	0.00	3,941,572	0.00	3,941,572	0.00	3,941,572	0.00	3,941,572	0.00	3,941,572	0.00	3,941,572	0.00
<b>PROGRAM-SPECIFIC</b>	<b>713</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
GENERAL REVENUE	663	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
FEDERAL FUNDS	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	50	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00	200	0.00
<b>TOTAL</b>	<b>\$21,194,281</b>	<b>309.86</b>	<b>\$25,474,582</b>	<b>395.05</b>	<b>\$25,474,582</b>	<b>395.05</b>	<b>\$25,474,582</b>	<b>395.05</b>	<b>\$25,474,582</b>	<b>395.05</b>	<b>\$25,474,582</b>	<b>395.05</b>	<b>\$25,474,582</b>	<b>395.05</b>

Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>288,503</b>	<b>0.00</b>	<b>288,503</b>	<b>0.00</b>	<b>288,503</b>	<b>0.00</b>	<b>288,503</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	179,632	0.00	179,632	0.00	179,632	0.00	179,632	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	29,100	0.00	29,100	0.00	29,100	0.00	29,100	0.00

Committee Markup Annual

HB 12 - ATTORNEY GENERAL

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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 12.245														
OFFICE OF ATTORNEY GENERAL - 28201C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	288,503	0.00	288,503	0.00	288,503	0.00	288,503	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	79,771	0.00	79,771	0.00	79,771	0.00	79,771	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$288,503</b>	<b>0.00</b>	<b>\$288,503</b>	<b>0.00</b>	<b>\$288,503</b>	<b>0.00</b>	<b>\$288,503</b>	<b>0.00</b>

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	142,523	0.00	142,523	0.00	142,523	0.00	142,523	0.00	142,523	0.00
GENERAL REVENUE	0	0.00	0	0.00	85,182	0.00	85,182	0.00	85,182	0.00	85,182	0.00	85,182	0.00
FEDERAL FUNDS	0	0.00	0	0.00	15,474	0.00	15,474	0.00	15,474	0.00	15,474	0.00	15,474	0.00
OTHER FUNDS	0	0.00	0	0.00	41,867	0.00	41,867	0.00	41,867	0.00	41,867	0.00	41,867	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$142,523</b>	<b>0.00</b>	<b>\$142,523</b>	<b>0.00</b>	<b>\$142,523</b>	<b>0.00</b>	<b>\$142,523</b>	<b>0.00</b>	<b>\$142,523</b>	<b>0.00</b>

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

<b>TOTAL - OFFICE OF ATTORNEY GENERAL</b>	<b>\$21,194,281</b>	<b>309.86</b>	<b>\$25,474,582</b>	<b>395.05</b>	<b>\$25,617,105</b>	<b>395.05</b>	<b>\$25,905,608</b>	<b>395.05</b>	<b>\$25,905,608</b>	<b>395.05</b>	<b>\$25,905,608</b>	<b>395.05</b>	<b>\$25,905,608</b>	<b>395.05</b>
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ELECTED OFFICIALS  
**Section 12.246 – Attorney General – Mileage Reimbursement**

Book N/A

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

**Legal Base:**

**Funding Source:** General Revenue (0101), Federal and Other Funds (Various)

**FY 2019 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New Decision Item: \$13,464 (\$4,795 GR, \$3,528 FED & \$5,141 OTH) EE for increase in mileage reimbursement rate

**CONFERENCE:**

Same as Senate – no additional changes

Committee Markup Annual

HB 12 - ATTORNEY GENERAL

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.246</b>														
<b>MILEAGE REIMBURSEMENT - 28204C</b>														
<b>Mileage Reimbursement - 0000021</b>														
<b>EXPENSE &amp; EQUIPMENT</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>13,464</b>	<b>0.00</b>	<b>13,464</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,795	0.00	4,795	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,528	0.00	3,528	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,141	0.00	5,141	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,464</b>	<b>0.00</b>	<b>\$13,464</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - MILEAGE REIMBURSEMENT</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,464</b>	<b>0.00</b>	<b>\$13,464</b>	<b>0.00</b>

ELECTED OFFICIALS  
Section 12.250 – Office of Attorney General – Domestic Violence

Page 45

This section provides federal funds for domestic violence services.

**Funding Source:** Federal Fund (0136)  
**FY 2019 GR W/H:** N/A

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 12 - ATTORNEY GENERAL**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.250</b>														
<b>DOMESTIC VIOLENCE - 28202C</b>														
<b>CORE</b>														
PROGRAM-SPECIFIC	0	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00
FEDERAL FUNDS	0	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00	3,100,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,100,000</b>	<b>0.00</b>	<b>\$3,100,000</b>	<b>0.00</b>	<b>\$3,100,000</b>	<b>0.00</b>	<b>\$3,100,000</b>	<b>0.00</b>	<b>\$3,100,000</b>	<b>0.00</b>	<b>\$3,100,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - DOMESTIC VIOLENCE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,100,000</b>	<b>0.00</b>	<b>\$3,100,000</b>	<b>0.00</b>	<b>\$3,100,000</b>	<b>0.00</b>	<b>\$3,100,000</b>	<b>0.00</b>	<b>\$3,100,000</b>	<b>0.00</b>	<b>\$3,100,000</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.555 – Attorney General - Medicaid Fraud Unit**

Page 31

This section provides funding to support the Medicaid Fraud Unit, which is responsible for investigating and prosecuting fraud in the state Medicaid program; monitoring and investigating new fraud schemes; and prosecuting adult abuse and neglect cases involving Medicaid recipients.

**Funding Source:** General Revenue (0101), Federal Fund, and MO HealthNet Fraud Prosecution Revolving Fund (0252)  
**FY 2019 GR W/H:** \$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 12 - ATTORNEY GENERAL**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.255</b>														
<b>MEDICAID FRAUD UNIT - 28206C</b>														
<b>CORE</b>														
PERSONAL SERVICES	1,159,018	22.95	1,342,436	28.00	1,342,436	28.00	1,342,436	28.00	1,342,436	28.00	1,342,436	28.00	1,342,436	28.00
GENERAL REVENUE	202,565	4.03	334,124	5.50	334,124	5.50	334,124	5.50	334,124	5.50	334,124	5.50	334,124	5.50
FEDERAL FUNDS	956,453	18.92	1,008,312	22.50	1,008,312	22.50	1,008,312	22.50	1,008,312	22.50	1,008,312	22.50	1,008,312	22.50
EXPENSE & EQUIPMENT	178,216	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00
GENERAL REVENUE	178,216	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00
FEDERAL FUNDS	0	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
<b>TOTAL</b>	<b>\$1,337,234</b>	<b>22.95</b>	<b>\$2,818,661</b>	<b>28.00</b>	<b>\$2,818,661</b>	<b>28.00</b>	<b>\$2,818,661</b>	<b>28.00</b>	<b>\$2,818,661</b>	<b>28.00</b>	<b>\$2,818,661</b>	<b>28.00</b>	<b>\$2,818,661</b>	<b>28.00</b>

**Pay Plan - 0000012**

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,293	0.00	20,293	0.00	20,293	0.00	20,293	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,045	0.00	5,045	0.00	5,045	0.00	5,045	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	15,248	0.00	15,248	0.00	15,248	0.00	15,248	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,293</b>	<b>0.00</b>	<b>\$20,293</b>	<b>0.00</b>	<b>\$20,293</b>	<b>0.00</b>	<b>\$20,293</b>	<b>0.00</b>

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

**Pay Plan FY19-Cost to Continue - 0000013**

PERSONAL SERVICES	0	0.00	0	0.00	10,422	0.00	10,422	0.00	10,422	0.00	10,422	0.00	10,422	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,224	0.00	2,224	0.00	2,224	0.00	2,224	0.00	2,224	0.00

Committee Markup Annual

HB 12 - ATTORNEY GENERAL

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.255</b>														
<b>MEDICAID FRAUD UNIT - 28206C</b>														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	10,422	0.00	10,422	0.00	10,422	0.00	10,422	0.00	10,422	0.00
FEDERAL FUNDS	0	0.00	0	0.00	8,198	0.00	8,198	0.00	8,198	0.00	8,198	0.00	8,198	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,422</b>	<b>0.00</b>	<b>\$10,422</b>	<b>0.00</b>	<b>\$10,422</b>	<b>0.00</b>	<b>\$10,422</b>	<b>0.00</b>	<b>\$10,422</b>	<b>0.00</b>

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

<b>ATTY GEN MEDICAID FRAUD- EE - 1282001</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,318	1.00	52,318	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	52,318	1.00	52,318	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	228,299	0.00	228,299	0.00	228,299	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	228,299	0.00	228,299	0.00	228,299	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$228,299</b>	<b>0.00</b>	<b>\$280,617</b>	<b>1.00</b>	<b>\$280,617</b>	<b>1.00</b>

Additional funding for the Medicaid Fraud Unit

<b>TOTAL - MEDICAID FRAUD UNIT</b>	<b>\$1,337,234</b>	<b>22.95</b>	<b>\$2,818,661</b>	<b>28.00</b>	<b>\$2,829,083</b>	<b>28.00</b>	<b>\$2,849,376</b>	<b>28.00</b>	<b>\$3,077,675</b>	<b>28.00</b>	<b>\$3,129,993</b>	<b>29.00</b>	<b>\$3,129,993</b>	<b>29.00</b>
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ELECTED OFFICIALS

**Section 12.260 – Attorney General - Missouri Office of Prosecution Services**

Page 66

This section provides funding for the MO Office of Prosecution Services (MOPS). The MOPS exists as an autonomous entity within the Attorney General’s Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. Services include, but are not limited to, the dissemination of indexes and digests of the decisions of courts and other legal authorities, distribution of complaints, indictments, warrants, etc.

**Legal Basis:** Sections 56.750 – 56.775, RSMo

**Funding Source:** General Revenue (0101), Federal Fund (0136), Missouri Office of Prosecution Services Fund (0680), and MOPS Revolving Fund (0844)

**FY 2019 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core transfer in: \$143,550 GR PSD transferred in from HB 10 Department of Mental Health to coordinate with local prosecuting attorneys’ offices in counties that have DMH facilities

Core reallocation within: ±\$69,000 OTHER EE & \$1,000 OTHER PSD reallocated to OTHER PS within section to align budget with planned expenditures  
±0.25 FED FTE reallocated to OTHER FTE within section to align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual

HB 12 - ATTORNEY GENERAL

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.260</b>														
<b>MO OFFICE OF PROSECUTION SER - 28205C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>651,730</b>	<b>8.86</b>	<b>687,555</b>	<b>10.00</b>	<b>757,555</b>	<b>10.00</b>	<b>757,555</b>	<b>10.00</b>	<b>757,555</b>	<b>10.00</b>	<b>757,555</b>	<b>10.00</b>	<b>757,555</b>	<b>10.00</b>
GENERAL REVENUE	140,870	1.88	143,434	2.00	143,434	2.00	143,434	2.00	143,434	2.00	143,434	2.00	143,434	2.00
FEDERAL FUNDS	213,570	3.23	191,006	3.50	191,006	3.25	191,006	3.25	191,006	3.25	191,006	3.25	191,006	3.25
OTHER FUNDS	297,290	3.75	353,115	4.50	423,115	4.75	423,115	4.75	423,115	4.75	423,115	4.75	423,115	4.75
<b>EXPENSE &amp; EQUIPMENT</b>	<b>635,251</b>	<b>0.00</b>	<b>2,633,622</b>	<b>0.00</b>	<b>2,564,622</b>	<b>0.00</b>	<b>2,564,622</b>	<b>0.00</b>	<b>2,564,622</b>	<b>0.00</b>	<b>2,564,622</b>	<b>0.00</b>	<b>2,564,622</b>	<b>0.00</b>
GENERAL REVENUE	36,054	0.00	42,400	0.00	42,400	0.00	42,400	0.00	42,400	0.00	42,400	0.00	42,400	0.00
FEDERAL FUNDS	140,371	0.00	793,427	0.00	793,427	0.00	793,427	0.00	793,427	0.00	793,427	0.00	793,427	0.00
OTHER FUNDS	458,826	0.00	1,797,795	0.00	1,728,795	0.00	1,728,795	0.00	1,728,795	0.00	1,728,795	0.00	1,728,795	0.00
<b>PROGRAM-SPECIFIC</b>	<b>6,092</b>	<b>0.00</b>	<b>192,899</b>	<b>0.00</b>	<b>335,449</b>	<b>0.00</b>	<b>335,449</b>	<b>0.00</b>	<b>335,449</b>	<b>0.00</b>	<b>335,449</b>	<b>0.00</b>	<b>335,449</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	143,550	0.00	143,550	0.00	143,550	0.00	143,550	0.00	143,550	0.00
FEDERAL FUNDS	6,092	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00
OTHER FUNDS	0	0.00	41,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
<b>TOTAL</b>	<b>\$1,293,073</b>	<b>8.86</b>	<b>\$3,514,076</b>	<b>10.00</b>	<b>\$3,657,626</b>	<b>10.00</b>	<b>\$3,657,626</b>	<b>10.00</b>	<b>\$3,657,626</b>	<b>10.00</b>	<b>\$3,657,626</b>	<b>10.00</b>	<b>\$3,657,626</b>	<b>10.00</b>

Pay Plan - 0000012

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,429</b>	<b>0.00</b>	<b>11,429</b>	<b>0.00</b>	<b>11,429</b>	<b>0.00</b>	<b>11,429</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,162	0.00	2,162	0.00	2,162	0.00	2,162	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,885	0.00	2,885	0.00	2,885	0.00	2,885	0.00

Committee Markup Annual

HB 12 - ATTORNEY GENERAL

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.260</b>														
<b>MO OFFICE OF PROSECUTION SER - 28205C</b>														
<b>Pay Plan - 0000012</b>														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,429	0.00	11,429	0.00	11,429	0.00	11,429	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,382	0.00	6,382	0.00	6,382	0.00	6,382	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,429</b>	<b>0.00</b>	<b>\$11,429</b>	<b>0.00</b>	<b>\$11,429</b>	<b>0.00</b>	<b>\$11,429</b>	<b>0.00</b>

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

<b>Pay Plan FY19-Cost to Continue - 0000013</b>														
PERSONAL SERVICES	0	0.00	0	0.00	4,313	0.00	4,313	0.00	4,313	0.00	4,313	0.00	4,313	0.00
GENERAL REVENUE	0	0.00	0	0.00	714	0.00	714	0.00	714	0.00	714	0.00	714	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,243	0.00	1,243	0.00	1,243	0.00	1,243	0.00	1,243	0.00
OTHER FUNDS	0	0.00	0	0.00	2,356	0.00	2,356	0.00	2,356	0.00	2,356	0.00	2,356	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,313</b>	<b>0.00</b>	<b>\$4,313</b>	<b>0.00</b>	<b>\$4,313</b>	<b>0.00</b>	<b>\$4,313</b>	<b>0.00</b>	<b>\$4,313</b>	<b>0.00</b>

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

<b>TOTAL - MO OFFICE OF PROSECUTION SER</b>	<b>\$1,293,073</b>	<b>8.86</b>	<b>\$3,514,076</b>	<b>10.00</b>	<b>\$3,661,939</b>	<b>10.00</b>	<b>\$3,673,368</b>	<b>10.00</b>	<b>\$3,673,368</b>	<b>10.00</b>	<b>\$3,673,368</b>	<b>10.00</b>	<b>\$3,673,368</b>	<b>10.00</b>
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ELECTED OFFICIALS

Section 12.265 – Attorney General - Missouri Office of Prosecution Services Federal Transfer

Page 98

This section provides for the transfer of Attorney General's Federal Fund to the Missouri Office of Prosecution Services Fund

**Funding Source:** Federal Fund (0136)

**FY 2019 GR W/H:** \$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 12 - ATTORNEY GENERAL**

**Regular House Bills**

	FY 2018		FY 2019		FY 2020		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
<b>HOUSE BILL SECTION 12.265</b>														
<b>MO OFFICE PROS SVC FED TRF - 28211C</b>														
<b>CORE</b>														
FUND TRANSFERS	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
FEDERAL FUNDS	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
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - MO OFFICE PROS SVC FED TRF</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>

ELECTED OFFICIALS  
**Section 12.270 – Attorney General – AG Trust Fund**

Page 52

This section provides funding for the purpose of reimbursing injured consumers from damages paid by the defendants who have violated Missouri's Consumer Protection laws.

**Funding Source:** Attorney General Trust Fund (0794)

**FY 2019 GR W/H:** N/A

**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 12 - ATTORNEY GENERAL

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 12.270														
ATTORNEY GENERAL TRUST - 28207C														
CORE														
PROGRAM-SPECIFIC	271,634	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	271,634	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
<b>TOTAL</b>	<b>\$271,634</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>
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<b>TOTAL - ATTORNEY GENERAL TRUST</b>	<b>\$271,634</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>

ELECTED OFFICIALS

**Section 12.275 – Attorney General – General Revenue Transfer to Court Cost Fund**

Page 62

This section provides for the transfer of General Revenue to the Attorney General's Court Cost Fund.

**Legal Basis:** Section 27.080, RSMo.

**Funding Source:** General Revenue (0101)

**FY 2019 GR W/H:** \$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 12 - ATTORNEY GENERAL

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 12.275														
COURT COST FUND-TRANSFER - 28209C														
<b>CORE</b>														
FUND TRANSFERS	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
<b>TOTAL</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>
<hr/>														
<b>TOTAL - COURT COST FUND-TRANSFER</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>

ELECTED OFFICIALS

**Section 12.280 – Attorney General – General Revenue Transfer to Anti-Trust Revolving Fund**

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This section provides for the transfer of General Revenue to the Attorney General's Anti-Trust Revolving Trust Fund as authorized by Section 416.081 RSMo.

**Legal Basis:** Section 416.081, RSMo  
**Funding Source:** General Revenue (0101)  
**FY 2019 GR W/H:** \$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 12 - ATTORNEY GENERAL

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 12.280														
ANTI-TRUST FUND-TRANSFER - 28210C														
CORE														
FUND TRANSFERS	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
<b>TOTAL</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>
<b>TOTAL - ANTI-TRUST FUND-TRANSFER</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>

