# FISCAL YEAR 2020

# TRULY AGRED AND FINALLY PASSED (AFTER VETO)

# **GENERAL ASSEMBLY**

# **HOUSE BILL 12**

Vetoes: None

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

Prepared by Senate Appropriations Committee Staff

# Section 12.500 - Senate - Senators' Salaries

# Page 32

This section provides funding to pay the salaries of Senators.

**Legal Basis:** Section 21.140 & 105.005, RSMo.

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

**FY 2019 GR WH:** \$0

# **CORE ADJUSTMENTS**

# **DEPARTMENT:**

No core changes

# **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

# **CONFERENCE:**

					HB 12 - G	<b>ENERAL</b>	ASSEMBLY						Regular Ho	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGE	REED
_	ACTUAL		BUDGET		DEPT REC	)	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.500 SENATORS' SALARIES - 01635C														
CORE														
PERSONAL SERVICES	1,186,492	32.88	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	0.00
GENERAL REVENUE	1,186,492	32.88	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	0.00
TOTAL	\$1,186,492	32.88	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	0.00

\$1,226,610

34.00

\$1,226,610

34.00

\$1,226,610

34.00

\$1,226,610

0.00

TOTAL - SENATORS' SALARIES

\$1,186,492

32.88

\$1,226,610

34.00

\$1,226,610

# <u>Section 12.500 – Senate – Senators' Mileage</u>

# Page 36

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

**Legal Basis:** 

Section 21.140, RSMo.

**Funding Source:** 

General Revenue (0101)

**FY 2019 GR WH:** \$0

**CORE ADJUSTMENTS** 

# **DEPARTMENT:**

No core changes

# **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

# **SENATE:**

No core changes

# **CONFERENCE:**

Committee Markup Annual					HB 12 - G	SENERAL A	ASSEMBLY						Regular Ho	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGE	REED
	ACTUAL		BUDGET		DEPT REC	Q	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.500 SENATORS' MILEAGE - 01649C														
CORE														
EXPENSE & EQUIPMENT	72,134	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
GENERAL REVENUE	72,134	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
TOTAL	\$72,134	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00

\$87,406

0.00

\$87,406

0.00

\$87,406

TOTAL - SENATORS' MILEAGE

\$72,134

0.00

\$87,406

0.00

0.00

\$87,406

\$87,406

0.00

# Section 12.500 - Senate - Senators' Per Diem

#### Page 40

This section provides funding to pay per diem to Senators during legislative sessions. The current rate of \$119.20 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.

**Legal Basis:** Section 21.145, RSMo. **Funding Source:** General Revenue (0101)

**FY 2019 GR WH:** \$0

#### **CORE ADJUSTMENTS**

# **DEPARTMENT:**

No core changes

# **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

# **SENATE:**

No core changes

# **CONFERENCE:**

Committee Markup Annual					HB 12 - G	ENERAL	ASSEMBLY						Regular Ho	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS	-11-71-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	HOUSE		SENATE		TRULY AGR	
	ACTUAL		BUDGET		DEPT REC	Q	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.500 SENATORS' PER DIEM - 01659C														
CORE													<u></u>	
<b>EXPENSE &amp; EQUIPMENT</b>	251,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00
GENERAL REVENUE	251,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00
TOTAL	\$251,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00
									·					

\$306,100

0.00

\$306,100

0.00

\$306,100

0.00

\$306,100

0.00

TOTAL - SENATORS' PER DIEM

\$251,100

0.00

\$306,100

0.00

\$306,100

# <u>Section 12.500 – Senate – Senate Contingent Expenses</u>

# Page 44

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

**Legal Basis:** Chapter 21, RSMo.

**Funding Source:** General Revenue (0101) and Senate Revolving Fund (0535)

**FY 2019 GR WH:** \$0

# **CORE ADJUSTMENTS**

# **DEPARTMENT:**

No core changes

# **GOVERNOR:**

No core changes

# **HOUSE:**

No core changes

# **SENATE:**

No core changes

# **CONFERENCE:**

ACTUAL   BUDGET   DEPT REV   AMENDED RECOMMENDED   RECOMMENDED   RECOMMENDED   FINALLY PASSED	Committee Markup Annual					HB 12 - G	ENERAL	ASSEMBLY						Regular He	ouse Bills
DOLLAR   FTE   DOLLAR		FY 2018		FY 2019				GOV AS		HOUSE		SENATE		TRULY AGE	REED
HOUSE BILL SECTION 12.500  SENATE CONTINGENT EXPENSES - 01721C  CORE  PERSONAL SERVICES 8,372,795 156.72 8,782,840 187.04 8,7	,					DEPT REC	<u> </u>	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
SENATE CONTINGENT EXPENSES - 01721C  CORE  PERSONAL SERVICES 8,372,795 156.72 8,782,840 187.04 8,782,840 187		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
PERSONAL SERVICES         8,372,795         156.72         8,782,840         187.04 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>															
GENERAL REVENUE 8.372,795 156.72 8,782,840 187.04 8,782,8	CORE														
EXPENSE & EQUIPMENT 1,580,977 0.00 1,752,205 0.00 1	PERSONAL SERVICES	8,372,795	156.72	8,782,840	187.04	8,782,840	187.04	8,782,840	187.04	8,782,840	187.04	8,782,840	187.04	8,782,840	0.00
GENERAL REVENUE         1,580,977         0.00         1,712,205         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0	GENERAL REVENUE	8,372,795	156.72	8,782,840	187.04	8,782,840	187.04	8,782,840	187.04	8,782,840	187.04	8,782,840	187.04	8,782,840	0.00
GENERAL REVENUE         1,580,977         0.00         1,712,205         0.00         40,000         0.00         40,000         0.00         40,000         0.00         40,000         0.00         40,000         0.00         0         0.00         0         0.00         0	EXPENSE & EQUIPMENT	1,580,977	0.00	1,752,205	0.00	1,752,205	0.00	1,752,205	0.00	1,752,205	0.00	1,752,205	0.00	1,752,205	0.00
PROGRAM-SPECIFIC 200 0.00 0.00 0 0.00 0.00 0	GENERAL REVENUE	1,580,977	0.00	1,712,205	0.00	1,712,205	0.00		0.00		0.00		0.00		0.00
OTHER FUNDS 200 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0	OTHER FUNDS	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
	PROGRAM-SPECIFIC	200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL #0.052.072 #50.70 #40.505.045 #0.000	OTHER FUNDS	200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
10/AL \$9,953,972 156.72 \$10,535,045 187.04 \$10,535,045 187.04 \$10,535,045 187.04 \$10,535,045 187.04 \$10,535,045	TOTAL	\$9,953,972	156.72	\$10,535,045	187.04	\$10,535,045	187.04	\$10,535,045	187.04	\$10,535,045	187.04	\$10,535,045	187.04	\$10,535,045	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	132,740	0.00	137,953	0.00	137,953	0.00	137,953	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	132,740	0.00	137,953	0.00	137,953	0.00	137,953	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,740	0.00	\$137,953	0.00	\$137,953	0.00	\$137,953	0.00
The Governor's Fiscal Year 20 budget include	des appropriation author	ity for a 3% nay i	ncrease for emi	nlovees beginn	ing January 1 201	20								

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	66,332	0.00	66,332	0.00	67,115	0.00	67,115	0.00	67,115	0.00

ommittee Markup Annual					HB 12 - G	SENERAL A	ASSEMBLY						Regular H	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AG	REED
	ACTUAL		BUDGET		DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
OUSE BILL SECTION 12.500 ENATE CONTINGENT EXPENSES - 01721C														
Pay Plan FY19-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	66,332	0.00	66,332	0.00	67,115	0.00	67,115	0.00	67,115	0.0
GENERAL REVENUE	0	0.00	0	0.00	66,332	0.00	66,332	0.00	67,115	0.00	67,115	0.00	67,115	0.00
TOTAL	\$0	0.00	\$0	0.00	\$66,332	0.00	\$66,332	0.00	\$67,115	0.00	\$67,115	0.00	\$67,115	0.0
The FY 19 budget includes appropriation authority fremaining six months were unfunded, but the stated	for a \$700 pay indeed intent of the le	ncrease for e egislature was	mployees making ι s to provide the fund	under \$70,00 ding in FY 20	0 and a 1% pay inc	rease for emp	oloyees making ove	er \$70,000 be	ginning January 1,	2019. The				

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$371,958	0.00	\$371,958	0.00	\$371,958	0.0
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	55,000	0.00	55,000	0.00	55,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	55,000	0.00	55,000	0.00	55,000	0.0
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	316,958	0.00	316,958	0.00	316,958	0.00
Senate Contingent Increase - 1010003 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	316,958	0.00	316,958	0.00	316,958	0.0

This NDI restores \$55,000 that was reallocated in FY19 and provides additional funding for personal services.

TOTAL - SENATE CONTINGENT EXPENSES	\$9,953,972	156.72	\$10,535,045	187.04	\$10,601,377	187.04	\$10,734,117	187.04	\$11,112,071	187.04	\$11,112,071	187.04	\$11,112,071	0.00

# <u>Section 12.500 – Senate – Joint Contingent Expense</u>

# Page 55

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

Legal Basis:

Chapter 21, RSMo.

**Funding Source:** 

General Revenue (0101)

**FY 2019 GR WH:** \$0

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#### **CORE ADJUSTMENTS**

# **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

# **HOUSE:**

No core changes

### **SENATE:**

No core changes

# **CONFERENCE:**

Committee Markup Annual					HB 12 - G	ENERAL .	ASSEMBLY						Regular Ho	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGE	
	ACTUAL		BUDGET	•	DEPT REC	Q .	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.500														
JOINT CONTINGENT EXPENSE - 01731C														
CORE														
EXPENSE & EQUIPMENT	122,372	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	122,372	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
PROGRAM-SPECIFIC	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$122,372	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

\$225,000

0.00

\$225,000

0.00

\$225,000

0.00

\$225,000

0.00

**TOTAL - JOINT CONTINGENT EXPENSE** 

\$122,372

0.00

\$225,000

0.00

\$225,000

# Section 12.501 - Senate - 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: \$15,463 GR EE for increase in mileage reimbursement rate

# **CONFERENCE:**

Same as Senate – no additional changes

Committee Markup Annual					HB 12 - 0	SENERAL	ASSEMBLY						Regular H	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGE	
	ACTUAL		BUDGET		DEPT RE	Q	AMENDED F	REC	RECOMMEN	IDED	RECOMMEN	DED	FINALLY PA	.SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.501 MILEAGE REIMBURSEMENT - 01640C														
Mileage Reimbursement - 0000021 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,463	0.00	15,463	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,463	0.00	15,463	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,463	0.00	\$15,463	0.00

TOTAL - MILEAGE REIMBURSEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,463	0.00	\$15,463	0.00

# <u>Section 12.505 – House of Representatives – Representatives' Salaries</u>

# Page 55

This section provides funding to pay the salaries of Representatives.

**Legal Basis:** Chapter 21, RSMo.

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

**FY 2019 GR WH:** \$0

# **CORE ADJUSTMENTS**

# **DEPARTMENT:**

No core changes

# **GOVERNOR:**

No core changes

# **HOUSE:**

No core changes

# **SENATE:**

No core changes

# **CONFERENCE:**

No core changes

0

Committee Markup Annual					HB 12 - G	ENERAL	ASSEMBLY						Regular Ho	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGR	
	ACTUAL		BUDGET		DEPT REC	<b>1</b>	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.505 REPRESENTATIVES SALARIES - 01832C														
CORE											**************************************			
PERSONAL SERVICES	5,725,306	159.22	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	0.00
GENERAL REVENUE	5,725,306	159.22	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	0.00
TOTAL	\$5,725,306	159.22	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	0.00
TOTAL - REPRESENTATIVES SALARIES	\$5,725,306	159.22	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	0.00

# <u>Section 12.505 – House of Representatives – Representatives' Mileage</u>

# Page 59

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

**Legal Basis:** Chapter 21, RSMo.

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

**FY 2019 GR WH:** \$0

#### **CORE ADJUSTMENTS**

# **DEPARTMENT:**

No core changes

# **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

No core changes

# **CONFERENCE:**

Committee Markup Annual					HB 12 - G	SENERAL	ASSEMBLY						Regular H	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGE	REED
	ACTUAL		BUDGET	•	DEPT REC	Q	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.505 REPRESENTATIVES MILEAGE - 01833C														
CORE										**				
EXPENSE & EQUIPMENT	343,660	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00
GENERAL REVENUE	343,660	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00
TOTAL	\$343,660	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00

\$395,491

0.00

\$395,491

0.00

\$395,491

\$395,491

TOTAL - REPRESENTATIVES MILEAGE

\$343,660

0.00

\$395,491

0.00

0.00

\$395,491

0.00

#### Section 12.505 – House of Representatives – Representatives' Per Diem

# Page 63

This section provides funding to pay per diem to Representatives during legislative sessions. The current rate of \$119.20 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.

Legal Basis: Chapter 21, RSMo.

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

**FY 2019 GR WH:** \$0

#### **CORE ADJUSTMENTS**

# **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

# **SENATE:**

No core changes

# **CONFERENCE:**

Committee Markup Annual					HB 12 - G	SENERAL	ASSEMBLY						Regular Ho	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGE	
	ACTUAL		BUDGET		DEPT REC	Q	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.505 REPRESENTATIVES PER DIEM - 01834C														
CORE														
EXPENSE & EQUIPMENT	1,290,960	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	1,290,960	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,290,960	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.0

\$1,500,000

0.00

\$1,500,000

0.00

\$1,500,000

0.00

\$1,500,000

0.00

TOTAL - REPRESENTATIVES PER DIEM

\$1,290,960

0.00

\$1,500,000

0.00

\$1,500,000

# <u>Section 12.505 – House of Representatives – Representatives' Expense Vouchers</u>

# Page 67

This section provides funding for Representatives' Expense Vouchers.

Legal Basis: Chapter 21, RSMo.

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

**FY 2019 GR WH:** \$0

#### **CORE ADJUSTMENTS**

# **DEPARTMENT:**

No core changes

# **GOVERNOR:**

No core changes

# **HOUSE:**

No core changes

# **SENATE:**

No core changes

# **CONFERENCE:**

committee Markup Annual					HB 12 - G	SENERAL A	ASSEMBLY						Regular Ho	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGR	
<u> </u>	ACTUAL		BUDGET		DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
OUSE BILL SECTION 12.505														
REPRESENTATIVES EXP VOUCHERS - 01854C														
CORE														
PERSONAL SERVICES	78,761	3.77	21,034	1.00	21,034	1.00	21,034	1.00	21,034	1.00	21,034	1.00	21,034	0.00
GENERAL REVENUE	78,761	3.77	21,034	1.00	21,034	1.00	21,034	1.00	21,034	1.00	21,034	1.00	21,034	0.00
EXPENSE & EQUIPMENT	1,148,695	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
GENERAL REVENUE	1,148,695	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
TOTAL	\$1,227,456	3.77	\$1,371,041	1.00	\$1,371,041	1.00	\$1,371,041	1.00	\$1,371,041	1.00	\$1,371,041	1.00	\$1,371,041	0.00
Day Blog. 0000040														
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	321	0.00	321	0.00	321	0.00	321	0.00

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

\$0

0.00

0.00

0.00

0.00

\$0

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

0.00

0.00

321

\$321

0.00

0.00

321

\$321

0.00

0.00

321

\$321

0.00

0.00

321

\$321

0.00

0.00

**GENERAL REVENUE** 

TOTAL

Committee Markup Annual					HB 12 - G	ENERAL	ASSEMBLY						Regular Ho	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE	***************************************	SENATE		TRULY AGE	REED
	ACTUAL		BUDGET		DEPT REC	)	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.505 REPRESENTATIVES EXP VOUCHERS - 01854C														
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
TOTAL	\$0	0.00	\$0	0.00	\$350	0.00	\$350	0.00	\$350	0.00	\$350	0.00	\$350	0.00
The FY 19 budget includes appropriation authori remaining six months were unfunded, but the sta	ity for a \$700 pay ated intent of the I	increase for e egislature wa	employees making s to provide the fun	under \$70,00 ding in FY 20	0 and a 1% pay inci	rease for em	ployees making ove	er \$70,000 be	eginning January 1,	2019. The		<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>		
TOTAL - REPRESENTATIVES EXP VOUCHERS	\$1,227,456	3.77	\$1,371,041	1.00	\$1,371,391	1.00	\$1,371,712	1.00	\$1,371,712	1.00	\$1,371,712	1.00	\$1,371,712	0.00

# <u>Section 12.505 – House of Representatives – House Contingent Expenses</u>

# Page 71

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

**Legal Basis**: Chapter 21, RSMo. **Funding Source:** General Revenue (0101)

**FY 2019 GR WH:** \$0

#### **CORE ADJUSTMENTS**

# **DEPARTMENT:**

No core changes

# **GOVERNOR:**

No core changes

# **HOUSE:**

No core changes

# **SENATE:**

No core changes

# **CONFERENCE:**

ommittee Markup Annual					HB 12 - G	ENERAL	ASSEMBLY						Regular Ho	ouse Bill
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGR	EED
	ACTUAL		BUDGET		DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SSED
	DOLLAR	FTE	DOLLAR	DOLLAR										
IOUSE BILL SECTION 12.505 IOUSE CONTINGENT EXPENSES - 01835C														
CORE														
PERSONAL SERVICES	10,236,320	236.60	10,688,326	271.88	10,688,326	271.88	10,688,326	271.88	10,688,326	271.88	10,688,326	271.88	10,688,326	0.0
GENERAL REVENUE	10,236,320	236.60	10,688,326	271.88	10,688,326	271.88	10,688,326	271.88	10,688,326	271.88	10,688,326	271.88	10.688.326	0.0
EXPENSE & EQUIPMENT	2,132,488	0.00	1,945,176	0.00	1,945,176	0.00	1,945,176	0.00	1,945,176	0.00	1,945,176	0.00	1,945,176	0.0
GENERAL REVENUE	2,132,488	0.00	1,945,176	0.00	1,945,176	0.00	1,945,176	0.00	1,945,176	0.00	1,945,176	0.00	1,945,176	0.00
TOTAL	\$12,368,808	236.60	\$12,633,502	271.88	\$12,633,502	271.88	\$12,633,502	271.88	\$12,633,502	271.88	\$12,633,502	271.88	\$12,633,502	0.0

The Governor's Fiscal Vear 20 hudget includes engrapriation authority	to for a 20/ manufacture of a constitution of the state o
The Governor's Fiscal Year 20 budget includes appropriation authority	y for a 3% pay increase for employees beginning January 1, 2020.

0

\$0

0.00

0.00

0.00

0.00

0.00

0.00

0

\$0

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	93,907	0.00	93,907	0.00	95,058	0.00	95,058	0.00	95,058	0.00

0.00

0.00

0.00

\$0

161,734

\$161,734

161,734

0.00

0.00

0.00

168,942

\$168,942

168,942

0.00

0.00

0.00

168,942

\$168,942

168,942

0.00

0.00

0.00

168,942

168,942

\$168,942

0.00

0.00

0.00

PERSONAL SERVICES

GENERAL REVENUE

TOTAL

Committee Markup Annual					HB 12 - G	<b>ENERAL</b>	ASSEMBLY						Regular He	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGE	
_	ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.505														
HOUSE CONTINGENT EXPENSES - 01835C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	93,907	0.00	93,907	0.00	95,058	0.00	95,058	0.00	95,058	0.0
GENERAL REVENUE	0	0.00	0	0.00	93,907	0.00	93,907	0.00	95,058	0.00	95,058	0.00	95,058	0.0
TOTAL	\$0	0.00	\$0	0.00	\$93,907	0.00	\$93,907	0.00	\$95,058	0.00	\$95,058	0.00	\$95,058	0.0
House Contingent Increase - 1010005														
PERSONAL SERVICES	0	0.00	0	0.00										
GENERAL REVENUE	0				0	0.00	0	0.00	530,000	0.00	530,000	0.00	530,000	0.0
	ŭ	0.00	0	0.00	0	0.00	<b>0</b> o	0.00	<b>530,000</b> 530,000	<b>0.00</b> 0.00	<b>530,000</b> 530,000	<b>0.00</b> 0.00	<b>530,000</b> 530,000	
TOTAL	\$0	0.00	\$0	0.00	-		•		•		·		•	0.0
TOTAL  This NDI provides addtional funding for personal	\$0				0	0.00	0	0.00	530,000	0.00	530,000	0.00	530,000	0.0
	\$0				0	0.00	0	0.00	530,000	0.00	530,000	0.00	530,000	0.0

# Section 12.505 – House of Representatives – House Revolving Fund

# Page 78

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

**Legal Basis:** 

Chapter 21, RSMo.

**Funding Source:** 

House Revolving Fund (0520)

**FY 2019 GR WH:** N/A

# **CORE ADJUSTMENTS**

# **DEPARTMENT:**

No core changes

# **GOVERNOR:**

No core changes

# **HOUSE:**

No core changes

# **SENATE:**

No core changes

# **CONFERENCE:**

ommittee Markup Annual					HB 12 - G	SENERAL A	ASSEMBLY						Regular He	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGE	REED
	ACTUAL		BUDGET	<u> </u>	DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
OUSE BILL SECTION 12.505 OUSE REVOLVING FUND - 01882C														
CORE														
EXPENSE & EQUIPMENT	12,660	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	12,660	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	\$12,660	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

\$45,000

0.00

\$45,000

0.00

\$45,000

0.00

\$45,000

0.00

\$45,000

**TOTAL - HOUSE REVOLVING FUND** 

\$12,660

0.00

\$45,000

0.00

# <u>Section 12.506 – House of Representatives – Mileage Reimbursement</u>

#### 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: \$75,495 GR, \$273 FED & \$1,281 OTH) EE for increase in mileage reimbursement rate

# **CONFERENCE:**

Same as Senate – no additional changes

Committee Markup Annual					HB 12 - C	SENERAL	ASSEMBLY						Regular Ho	ouse Bills
	FY 2018		FY 2019	)	FY 2020		GOV A	 S	HOUSE	=	SENATE		TRULY AGR	REED
	ACTUAL		BUDGE	Т	DEPT RE	Q	AMENDED	REC	RECOMME	NDED	RECOMMEN	IDED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.506 MILEAGE REIMBURSEMENT - 01887C														
Mileage Reimbursement - 0000021 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,495	0.00	75,495	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,495	0.00	75,495	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,495	0.00	\$75,495	0.00

\$0

0.00

\$0

0.00

\$0

0.00

\$75,495

0.00

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\$75,495

0.00

TOTAL - MILEAGE REIMBURSEMENT

\$0

0.00

\$0

0.00

# Section 12.510 – House of Representatives – Organizational Dues

# Page 82

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

Legal Basis:

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

**FY 2019 GR WH:** \$0

# **CORE ADJUSTMENTS**

# **DEPARTMENT:**

No core changes

# **GOVERNOR:**

No core changes

# **HOUSE:**

No core changes

# **SENATE:**

No core changes

# **CONFERENCE:**

ommittee Markup Annual					110 12 - 0	LINEIVAL	SSEMBLY						Regular H	Just Dill
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGE	₹EED
	ACTUAL		BUDGET		DEPT REC		AMENDED R	REC	RECOMMEN	DED	RECOMMEN		FINALLY PA	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
DUSE BILL SECTION 12.510 RGANIZATIONAL DUES - 01890C														
CORE														
EXPENSE & EQUIPMENT	222,175	0.00	288,850	0.00	288,850	0.00	288,850	0.00	288,850	0.00	288,850	0.00	288,850	0.0
GENERAL REVENUE	222,175	0.00	288,850	0.00	288,850	0.00	288,850	0.00	288,850	0.00	288,850	0.00	288,850	0.00
TOTAL	\$222,175	0.00	\$288,850	0.00	#200 0E0									
		0.50	<b>\$250,030</b>	0.00	\$288,850	0.00	\$288,850	0.00	\$288,850	0.00	\$288,850	0.00	\$288,850	0.0
Organizational Dues - 1010004 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	5,781	0.00	5,781	0.00	5,781	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	<b>0</b>	0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>5,781</b> 5,781	0.00	<b>5,781</b> 5,781	<b>0.00</b> 0.00	<b>5,781</b> 5,781	<b>0.0</b> (
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	5,781	0.00	5,781	0.00	5,781	0.0

**TOTAL - ORGANIZATIONAL DUES** 

\$222,175

0.00

\$288,850

0.00

\$288,850

0.00

\$288,850

\$294,631

0.00

0.00

\$294,631

0.00

\$294,631

0.00

# <u>Section 12.515 - Committee on Legislative Research - Administration</u>

# Page 86

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

**Legal Basis:** Chapter 23, RSMo.

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

**FY 2019 GR WH:** \$0

#### **CORE ADJUSTMENTS**

# **DEPARTMENT:**

No core changes

# **GOVERNOR:**

No core changes

# **HOUSE:**

No core changes

# **SENATE:**

No core changes

# **CONFERENCE:**

FY 2018 ACTUAL  DOLLAR FTE  HOUSE BILL SECTION 12.515  COMM ON LEG RESEARCH-ADMIN - 02531C	FY 2019 BUDGE DOLLAR		FY 2020 DEPT REC		GOV AS  AMENDED R  DOLLAR		HOUSE RECOMMENI DOLLAR	DED	SENATE RECOMMENI	DED	TRULY AGI FINALLY PA	
HOUSE BILL SECTION 12.515 COMM ON LEG RESEARCH-ADMIN - 02531C	DOLLAR	FTE										OOLD
COMM ON LEG RESEARCH-ADMIN - 02531C								ric.	DOLLAR	FTE	DOLLAR	DOLLAF
CODE							Power of the Committee					
CORE												
PERSONAL SERVICES 505,338 7.	87 553,938	8.00	553,938	8.00	553,938	8.00	553,938	8.00	553,938	8.00	553,938	0.0
GENERAL REVENUE 505,338 7	.87 553,938	8.00	553,938	8.00	553,938	8.00	553,938	8.00	553,938	8.00	553,938	0.0
EXPENSE & EQUIPMENT 52,525 0.	00 10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.0
GENERAL REVENUE 52,525	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL \$557,863 7.	\$564,444	8.00	\$564,444	8.00	\$564,444	8.00	\$564,444	8.00	\$564,444	8.00	\$564,444	0.0

Pay Plan - 0000012														-
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,363	0.00	8,363	0.00	8,363	0.00	8,363	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,363	0.00	8,363	0.00	8,363	0.00	8,363	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,363	0.00	\$8,363	0.00	\$8,363	0.00	\$8,363	0.00

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	3,654	0.00	3,654	0.00	3,654	0.00	3,654	0.00	3,654	0.00

Committee Markup Annual					HB 12 - G	<b>ENERAL</b>	ASSEMBLY						Regular H	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGI	REED
_	ACTUAL	•	BUDGET		DEPT REC	}	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.515 COMM ON LEG RESEARCH-ADMIN - 02531C														
Pay Plan FY19-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	3,654	0.00	3,654	0.00	3,654	0.00	3,654	0.00	3,654	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,654	0.00	3,654	0.00	3,654	0.00	3,654	0.00	3,654	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,654	0.00	\$3,654	0.00	\$3,654	0.00	\$3,654	0.00	\$3,654	0.00

TOTAL - COMM ON LEG RESEARCH-ADMIN	\$557,863	7.87	\$564,444	8.00	\$568,098	8.00	\$576,461	8.00	\$576,461	8.00	\$576,461	8.00	\$576,461	0.00

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

#### Page 91

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

**Legal Basis:** Chapter 23, RSMo. **Funding Source:** General Revenue (0101)

**FY 2019 GR WH:** \$0

#### **CORE ADJUSTMENTS**

### **DEPARTMENT:**

Core reallocation within: ±\$26,599 GR EE reallocated to PS within section to align budget with planned expenditures

#### **GOVERNOR:**

Core reduction: (\$25,000) OTHER PSD core reduction due to appropriation authority no longer needed

#### **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 - G	<b>ENERAL</b> A	ASSEMBLY						Regular Ho	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGR	EED
	ACTUAL		BUDGET	•	DEPT REC	)	AMENDED R	REC	RECOMMENI	DED	RECOMMEN	DED	FINALLY PAS	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.515														
LEG RESEARCH-OVERSIGHT DIV - 02606C														
CORE														
PERSONAL SERVICES	533,238	10.93	855,124	17.00	881,723	17.00	881,723	17.00	881,723	17.00	881,723	17.00	881,723	0.00
GENERAL REVENUE	533,238	10.93	855,124	17.00	881,723	17.00	881,723	17.00	881,723	17.00	881,723	17.00	881,723	0.00
EXPENSE & EQUIPMENT	17,290	0.00	76,598	0.00	49,999	0.00	49,999	0.00	49,999	0.00	49,999	0.00	49,999	0.00
GENERAL REVENUE	17,290	0.00	76,598	0.00	49,999	0.00	49,999	0.00	49,999	0.00	49,999	0.00	49,999	0.00
PROGRAM-SPECIFIC	6,973	0.00	125,001	0.00	125,001	0.00	100,001	0.00	100,001	0.00	100,001	0.00	100,001	0.00
GENERAL REVENUE	5,880	0.00	100,001	0.00	100,001	0.00	100,001	0.00	100,001	0.00	100,001	0.00	100,001	0.00
OTHER FUNDS	1,093	0.00	25,000	0.00	25,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$557,501	10.93	\$1,056,723	17.00	\$1,056,723	17.00	\$1,031,723	17.00	\$1,031,723	17.00	\$1,031,723	17.00	\$1,031,723	0.00

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,325	0.00	19,276	0.00	19,276	0.00	19,276	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,325	0.00	19,276	0.00	19,276	0.00	19,276	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,325	0.00	\$19,276	0.00	\$19,276	0.00	\$19,276	0.00

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	6,570	0.00	6,570	0.00	7,228	0.00	7,228	0.00	7,228	0.00

Committee Markup Annual					HB 12 - G	ENERAL A	ASSEMBLY						Regular H	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AG	REED
_	ACTUAL		BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.515 LEG RESEARCH-OVERSIGHT DIV - 02606C														
Pay Plan FY19-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	0	0.00	6,570	0.00	6,570	0.00	7,228	0.00	7,228	0.00	7,228	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,570	0.00	6,570	0.00	7,228	0.00	7,228	0.00	7,228	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,570	0.00	\$6,570	0.00	\$7,228	0.00	\$7,228	0.00	\$7,228	0.00

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.

Oversight Pay Parity - 1010001														
PERSONAL SERVICES	0	0.00	0	0.00	303,339	0.00	0	0.00	160,125	0.00	160,125	0.00	160,125	0.00
GENERAL REVENUE	0	0.00	0	0.00	303,339	0.00	0	0.00	160,125	0.00	160,125	0.00	160,125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$303,339	0.00	\$0	0.00	\$160,125	0.00	\$160,125	0.00	\$160,125	0.00

Additional funding is requested to address the significant difficulties the General Assembly is having in recruiting and retaining qualified staff. Budget/Fiscal analysts, and Attorneys, are highly technical staff responsible for analyzing and providing expertise on budget, policy and legislative issues to the General Assembly. In addition to possessing both strong analytical and writing skills, analysts serve as the one of the primary sources for institutional knowledge for the state. This new decision item will be a step forward in addressing this issue.

Oversight IT Staff - 1010002														
PERSONAL SERVICES	0	0.00	0	0.00	73,720	0.00	0	0.00	120,000	2.00	120,000	2.00	120,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	73,720	0.00	0	0.00	120,000	2.00	120,000	2.00	120,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00

Committee Markup Annual					HB 12 - G	ENERAL A	ASSEMBLY						Regular Ho	ouse Bills
	FY 2018		FY 2019	······································	FY 2020		GOV AS		HOUSE		SENATE		TRULY AGR	REED
	ACTUAL		BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.515 LEG RESEARCH-OVERSIGHT DIV - 02606C														
Oversight IT Staff - 1010002 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$73,720	0.00	\$0	0.00	\$150,000	2.00	\$150,000	2.00	\$150,000	0.00
The Information Technologists will assist in me	odernizing Legislativ	e Oversight												
TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$557,501	10.93	\$1,056,723	17.00	\$1,440,352	17.00	\$1,051,618	17.00	\$1,368,352	19.00	\$1,368,352	19.00	\$1,368,352	0.00

## <u>Section 12.520 – Committee on Legislative Research – Publisher of Statutes</u>

#### Page 104

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

Legal Basis: None

**Funding Source:** Statutory Revolving Fund (0546)

**FY 2019 GR WH:** \$0

#### **CORE ADJUSTMENTS**

## **DEPARTMENT:**

No core changes

## **GOVERNOR:**

No core changes

### **HOUSE:**

No core changes

### **SENATE:**

No core changes

# **CONFERENCE:**

ACTUAL   BUGET   DEPT REQ   AMENDED REC   RECOMMENDED   RECOMMENDED   FINALLY PARTITION 12.520	Committee Markup Annual					HB 12 - G	ENERAL	ASSEMBLY				_		Regular He	ouse Bill
DOLLAR   FTE   DOLL		FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGE	₹EED
HOUSE BILL SECTION 12.520 LEG RESEARCH-PUBLISH STATUTES - 02549C  CORE  PERSONAL SERVICES 8,829 0.11 89,259 1.25 8	_	ACTUAL		BUDGET		DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
LEG RESEARCH-PUBLISH STATUTES - 02549C       CORE       PERSONAL SERVICES     8,829     0.11     89,259     1.25     8		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
CORE PERSONAL SERVICES 8,829 0.11 89,259 1.25 89,259 1	HOUSE BILL SECTION 12.520														
PERSONAL SERVICES         8,829         0.11         89,259         1.25         89,259	LEG RESEARCH-PUBLISH STATUTES - 025490	;													
OTHER FUNDS 8,829 0.11 89,259 1.25 89,259	CORE														
EXPENSE & EQUIPMENT 3,226 0.00 197,290 0.00 197,290 0.00 197,290 0.00 197,290 0.00 197,290 0.00 197,290	PERSONAL SERVICES	8,829	0.11	89,259	1.25	89,259	1.25	89,259	1.25	89,259	1.25	89,259	1.25	89,259	0.0
0.00 137,230 0.00 137,230 0.00 137,230	OTHER FUNDS	8,829	0.11	89,259	1.25	89,259	1.25	89,259	1.25	89,259	1.25	89,259	1.25	89,259	0.00
OTHER FUNDS 3.226 0.00 197.200 0.00 107.200 0.00 107.200 0.00 107.200 0.00 107.200	EXPENSE & EQUIPMENT	3,226	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.0
- 197,290 0.00 197	OTHER FUNDS	3,226	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00
TOTAL \$12,055 0.11 \$286,549 1.25 \$286,549 1.25 \$286,549 1.25 \$286,549 1.25 \$286,549 1.25 \$286,549	TOTAL	\$12,055	0.11	\$286,549	1.25	\$286,549	1.25	\$286,549	1.25	\$286,549	1.25	\$286,549	1.25	\$286,549	0.0

OTHER FUNDS		0.00	0	0.00	0	0.00	1,351	0.00	1,351	0.00	1,351	0.00	1,351
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,351	0.00	\$1,351	0.00	\$1,351	0.00	\$1,351
Th. 0			_										

0

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

0.00

Pay Plan FY19-Cost to Continue - 0000013										din Madada a santan a and				
PERSONAL SERVICES	0	0.00	0	0.00	810	0.00	810	0.00	810	0.00	810	0.00	810	0.00

0.00

1,351

0.00

1,351

0.00

1,351

0.00

1,351

0.00

Pay Plan - 0000012 PERSONAL SERVICES

Committee Markup Annual					HB 12 - G	ENERAL	ASSEMBLY						Regular H	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGI	REED
	ACTUAL		BUDGET		DEPT REC	Q	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.520 LEG RESEARCH-PUBLISH STATUTES - 02549C														
Pay Plan FY19-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	•	2.22	040		040		0.40		0.10		040	0.00
PERSONAL SERVICES	0	0.00	0	0.00	810	0.00	810	0.00	810	0.00	810	0.00	810	0.0
OTHER FUNDS	0	0.00	0	0.00	810	0.00	810	0.00	810	0.00	810	0.00	810	0.00
TOTAL	\$0	0.00	\$0	0.00	\$810	0.00	\$810	0.00	\$810	0.00	\$810	0.00	\$810	0.00
The FY 19 budget includes appropriation authori	ity for a \$700 pay i	ncrease for e	mployees making i	under \$70,00	0 and a 1% pay inc	rease for em	oloyees making ove	er \$70,000 be	ginning January 1,	2019. The				
remaining six months were unfunded, but the sta	ated intent of the le	ncrease for e egislature was	mployees making is to provide the fun	unaer \$70,00 dina in FY 20	o and a 1% pay inc ).	rease for emp	ployees making ove	er \$70,000 be	ginning January 1,	2019. The				

TOTAL - LEG RESEARCH-PUBLISH STATUTE:	\$12,055	0.11	\$286,549	1.25	\$287,359	1.25	\$288,710	1.25	\$288,710	1.25	\$288,710	1.25	\$288,710	0.00

# Section 12.525 – Joint Committee on Administrative Rules

### Page 108

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

**Legal Basis:** Section 536.037, RSMo. **Funding Source:** General Revenue (0101)

**FY 2019 GR WH:** \$0

#### **CORE ADJUSTMENTS**

## **DEPARTMENT:**

No core changes

## **GOVERNOR:**

No core changes

### **HOUSE:**

No core changes

# **SENATE:**

No core changes

## **CONFERENCE:**

ommittee Markup Annual					ND 12 - G	ENERAL	ASSEMBLY						Regular He	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGE	REED
_	ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
OUSE BILL SECTION 12.525 DINT COMMITTEE ON ADMIN RULE - 01736C														
CORE														
PERSONAL SERVICES	130,906	2.00	124,702	2.00	124,702	2.00	124,702	2.00	124,702	2.00	124,702	2.00	124,702	0.0
GENERAL REVENUE	130,906	2.00	124,702	2.00	124,702	2.00	124,702	2.00	124,702	2.00	124,702	2.00	124,702	0.00
EXPENSE & EQUIPMENT	3,298	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.0
GENERAL REVENUE	3,298	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	\$134,204	2.00	\$140,206	2.00	\$140,206	2.00	\$140,206	2.00	\$140,206	2.00	\$140,206	2.00	\$140,206	0.0
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.0
-	<b>0</b>	0.00	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	<b>0.00</b> 0.00	<b>1,882</b> 1,882	<b>0.00</b> 0.00	<b>1,882</b> 1,882	<b>0.00</b>	<b>1,882</b> 1,882	<b>0.00</b>	<b>1,882</b> 1,882	0.0
PERSONAL SERVICES														
PERSONAL SERVICES  GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.0
PERSONAL SERVICES  GENERAL REVENUE  TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.0
PERSONAL SERVICES  GENERAL REVENUE  TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	1,882	0.00	1,882	0.00	1,882	0.00	1,882	0.0

FY 2018 ACTUAL DOLLAR FT		FY 2019 BUDGET		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGE	PEED
		BUDGET		2525						SENAIL		INULIAGI	\LLD
DOLLAR ET				DEPT REC	)	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
	TE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.525 JOINT COMMITTEE ON ADMIN RULE - 01736C													
Pay Plan FY19-Cost to Continue - 0000013													
PERSONAL SERVICES 0	0.00	0	0.00	771	0.00	771	0.00	771	0.00	771	0.00	771	0.00
GENERAL REVENUE 0	0.00	0	0.00	771	0.00	771	0.00	771	0.00	771	0.00	771	0.00
TOTAL \$0	0.00	\$0	0.00	\$771	0.00	\$771	0.00	\$771	0.00	\$771	0.00	\$771	0.00

\$142,859

2.00

\$142,859

2.00

\$142,859

2.00

\$142,859

0.00

TOTAL - JOINT COMMITTEE ON ADMIN RULE

\$134,204

2.00

\$140,206

2.00

\$140,977

### Section 12.525 – Joint Committee on Public Employee Retirement

### Page 112

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

**Legal Basis:** Section 21.550 – 21.564, RSMo.

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

**FY 2019 GR WH:** \$0

#### **CORE ADJUSTMENTS**

### **DEPARTMENT:**

No core changes

## **GOVERNOR:**

No core changes

### **HOUSE:**

No core changes

## **SENATE:**

No core changes

### **CONFERENCE:**

ommittee Markup Annual					HB 12 - G	<b>ENERAL</b>	ASSEMBLY						Regular He	ouse Bills
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGE	REED
	ACTUAL		BUDGET		DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
DUSE BILL SECTION 12.525 DINT COMMITTEE RETIREMENT SY - 01737C														
CORE														
PERSONAL SERVICES	109,360	2.00	153,851	3.00	153,851	3.00	153,851	3.00	153,851	3.00	153,851	3.00	153,851	0.0
GENERAL REVENUE	109,360	2.00	153,851	3.00	153,851	3.00	153,851	3.00	153,851	3.00	153,851	3.00	153,851	0.00
EXPENSE & EQUIPMENT	2,752	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.0
GENERAL REVENUE	2,752	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL	\$112,112	2.00	\$170,719	3.00	\$170,719	3.00	\$170,719	3.00	\$170,719	3.00	\$170,719	3.00	\$170,719	0.0
										V. V. A.				

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0.00

\$0

0

\$0

0.00

0.00

0.00

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	(	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00

\$0

0.00

0.00

0.00

2,324

2,324

\$2,324

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0.00

0.00

2,324

2,324

\$2,324

0.00

0.00

0.00

2,324

2,324

\$2,324

0.00

0.00

0.00

PERSONAL SERVICES

GENERAL REVENUE

TOTAL

2,324

2,324

\$2,324

0.00

0.00

0.00

Committee Markup Annual					HB 12 - 0	SENERAL	ASSEMBLY						Regular H	ouse Bills
	FY 2018 ACTUAL		FY 2019	9	FY 2020	FY 2020			HOUSE		SENATE		TRULY AGREED	
<u> </u>			BUDGET		DEPT REQ		AMENDED F	REC	RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
HOUSE BILL SECTION 12.525 JOINT COMMITTEE RETIREMENT SY - 01737C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.0
GENERAL REVENUE	0	0.00	0	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,050	0.00	\$1,050	0.00	\$1,050	0.00	\$1,050	0.00	\$1,050	0.0
The FY 19 budget includes appropriation author remaining six months were unfunded, but the sta	rity for a \$700 pay ated intent of the le	increase for e egislature was	employees making s to provide the fur	under \$70,00 nding in FY 20	0 and a 1% pay inc	rease for em	ployees making ove	er \$70,000 be	eginning January 1,	2019. The				
TOTAL - JOINT COMMITTEE RETIREMENT SY	\$112,112	2.00	\$170,719	3.00	<b>\$171,769</b>	3.00	\$174,093	3.00	\$174,093	3.00	\$174,093	3.00	\$174,093	0.0

# **Section 12.525 – Joint Committee on Education**

## Page 116

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

**Legal Basis:** Section 160.254, RSMo. **Funding Source:** General Revenue (0101)

**FY 2019 GR WH:** \$0

#### **CORE ADJUSTMENTS**

## **DEPARTMENT:**

No core changes

## **GOVERNOR:**

No core changes

## **HOUSE:**

No core changes

## **SENATE:**

No core changes

### **CONFERENCE:**

HOUSE BILL SECTION 12.525   COINT COMMITTEE ON EDUCATION - 02710C	Committee Markup Annual	HB 12 - GENERAL ASSEMBLY												Regular House Bills		
DOLLAR   FTE   DOLLAR   DOLL	FY 2018			FY 2019		FY 2020		GOV AS		HOUSE		SENATE				
HOUSE BILL SECTION 12.525  JOINT COMMITTEE ON EDUCATION - 02710C  CORE  PERSONAL SERVICES 67,213 1.00 65,806 1.00 65,806 1.00 65,806 1.00 65,806 1.00 65,806 1.00 65,806 1.00 65,806 1.00 65,806 0.00  GENERAL REVENUE 67,213 1.00 65,806 1.00 65,806 1.00 65,806 1.00 65,806 1.00 65,806 1.00 65,806 0.00  EXPENSE & EQUIPMENT 995 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00	_	ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PASSED		
CORE   PERSONAL SERVICES   67,213   1.00   65,806   1.00   6		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	
PERSONAL SERVICES         67,213         1.00         65,806         1.00         10,789         0.00         10,789 <th></th>																
GENERAL REVENUE 67,213 1.00 65,806 1.00 65,806 1.00 65,806 1.00 65,806 1.00 65,806 1.00 65,806 1.00 65,806 0.00 EXPENSE & EQUIPMENT 995 0.00 10,789 0.	CORE														***************************************	
EXPENSE & EQUIPMENT 995 0.00 10,789 0.00 1	PERSONAL SERVICES	67,213	1.00	65,806	1.00	65,806	1.00	65,806	1.00	65,806	1.00	65,806	1.00	65,806	0.00	
GENERAL REVENUE 995 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00 10,789 0.00	GENERAL REVENUE	67,213	1.00	65,806	1.00	65,806	1.00	65,806	1.00	65,806	1.00	65,806	1.00	65,806	0.00	
10,765 0.00 10,765 0.00 10,765 0.00	EXPENSE & EQUIPMENT	995	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	
TOTAL \$68,208 1.00 \$76,595 1.00 \$76,595 1.00 \$76,595 1.00 \$76,595 1.00 \$76,595 1.00 \$76,595 1.00	GENERAL REVENUE	995	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	
	TOTAL	\$68,208	1.00	\$76,595	1.00	\$76,595	1.00	\$76,595	1.00	\$76,595	1.00	\$76,595	1.00	\$76,595	0.00	

Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	992	0.00	992	0.00	992	0.00	992	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	992	0.00	992	0.00	992	0.00	992	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$992	0.00	\$992	0.00	\$992	0.00	\$992	0.00

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

Committee Markup Annual					HB 12 - G	ENERAL	ASSEMBLY						Regular House Bills		
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AG	REED	
_	ACTUAL		BUDGET		DEPT REQ		AMENDED F	REC	RECOMMENDED		RECOMMENDED		FINALLY PASSED		
-	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	
HOUSE BILL SECTION 12.525 JOINT COMMITTEE ON EDUCATION - 02710C															
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	
TOTAL	\$0	0.00	\$0	0.00	\$350	0.00	\$350	0.00	\$350	0.00	\$350	0.00	\$350	0.00	
The FY 19 budget includes appropriation authoremaining six months were unfunded, but the s	rity for a \$700 pay tated intent of the l	increase for e egislature wa	employees making s to provide the fur	under \$70,00 nding in FY 20	0 and a 1% pay inc	rease for em	ployees making ove	er \$70,000 be	eginning January 1,	2019. The					