

**FISCAL YEAR 2020**

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

**GENERAL ASSEMBLY**

**HOUSE BILL 12**

*Vetoed: None*

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

*Prepared by Senate Appropriations Committee Staff*

GENERAL ASSEMBLY

**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:**

No core changes

Committee Markup Annual			HB 12 - GENERAL ASSEMBLY										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	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

GENERAL ASSEMBLY

**Section 12.500 – Senate – Senators’ Mileage**

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:**

No core changes

## Committee Markup Annual

**HB 12 - GENERAL ASSEMBLY**

## Regular House Bills

[illegible][illegible]

GENERAL ASSEMBLY

**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:**

No core changes

Committee Markup Annual

HB 12 - GENERAL ASSEMBLY

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	DOLLAR
HOUSE BILL SECTION 12.500														
SENATORS' PER DIEM - 01659C														
CORE														
EXPENSE & EQUIPMENT	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
TOTAL - SENATORS' PER DIEM	\$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 ASSEMBLY

Section 12.500 – Senate – Senate Contingent Expenses

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:**  
No core changes



Committee Markup Annual

HB 12 - GENERAL ASSEMBLY

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	DOLLAR
HOUSE BILL SECTION 12.500														
SENATE CONTINGENT EXPENSES - 01721C														
CORE														
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	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
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
GENERAL REVENUE	1,580,977	0.00	1,712,205	0.00	1,712,205	0.00	1,712,205	0.00	1,712,205	0.00	1,712,205	0.00	1,712,205	0.00
OTHER FUNDS	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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
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 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

Committee Markup Annual

HB 12 - GENERAL ASSEMBLY

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	DOLLAR
HOUSE BILL SECTION 12.500														
SENATE 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	0.00
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	0.00
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.														

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	0.00
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
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	55,000	0.00	55,000	0.00	55,000	0.00
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
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$371,958	0.00	\$371,958	0.00	\$371,958	0.00
This NDI restores \$55,000 that was reallocated in FY19 and provides addtional 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
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GENERAL ASSEMBLY

**Section 12.500 – Senate – Joint Contingent Expense**

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

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes



GENERAL ASSEMBLY

**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

Committee Markup Annual		HB 12 - GENERAL ASSEMBLY										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	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	\$15,463	0.00	\$15,463	0.00

GENERAL ASSEMBLY

**Section 12.505 – House of Representatives – Representatives’ Salaries**

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



## Committee Markup Annual

## HB 12 - GENERAL ASSEMBLY

## Regular House Bills

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GENERAL ASSEMBLY

**Section 12.505 – House of Representatives – Representatives’ Mileage**

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.	
<b>Legal Basis:</b>	Chapter 21, RSMo.
<b>Funding Source:</b>	General Revenue (0101)
<b>FY 2019 GR WH:</b>	\$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 - GENERAL ASSEMBLY												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	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
TOTAL - REPRESENTATIVES MILEAGE	\$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 ASSEMBLY

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:**

No core changes

## Committee Markup Annual

**HB 12 - GENERAL ASSEMBLY**

## Regular House Bills

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Section 12.505 – House of Representatives – Representatives’ Expense Vouchers

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This section provides funding for Representatives’ Expense Vouchers.	
<b>Legal Basis:</b>	Chapter 21, RSMo.
<b>Funding Source:</b>	General Revenue (0101)
<b>FY 2019 GR WH:</b>	\$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 - GENERAL ASSEMBLY												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	DOLLAR
HOUSE 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

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
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	321	0.00	321	0.00	321	0.00	321	0.00
TOTAL	\$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.														

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 - GENERAL ASSEMBLY														
HOUSE BILL SECTION 12.505 REPRESENTATIVES EXP VOUCHERS - 01854C	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		Regular House Bills TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR
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 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.														

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
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GENERAL ASSEMBLY

Section 12.505 – House of Representatives – House Contingent Expenses

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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:**

No core changes

Committee Markup Annual

Committee Markup Annual			HB 12 - GENERAL ASSEMBLY										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	DOLLAR
HOUSE BILL SECTION 12.505														
HOUSE 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	0.00
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	0.00
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	0.00
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	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	161,734	0.00	168,942	0.00	168,942	0.00	168,942	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	161,734	0.00	168,942	0.00	168,942	0.00	168,942	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$161,734	0.00	\$168,942	0.00	\$168,942	0.00	\$168,942	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	93,907	0.00	93,907	0.00	95,058	0.00	95,058	0.00	95,058	0.00

Committee Markup Annual

HB 12 - GENERAL ASSEMBLY

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	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	0.00
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	0.00
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	0.00
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.														

House Contingent Increase - 1010005														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	530,000	0.00	530,000	0.00	530,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	530,000	0.00	530,000	0.00	530,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$530,000	0.00	\$530,000	0.00	\$530,000	0.00
This NDI provides additional funding for personal services.														

TOTAL - HOUSE CONTINGENT EXPENSES	\$12,368,808	236.60	\$12,633,502	271.88	\$12,727,409	271.88	\$12,889,143	271.88	\$13,427,502	271.88	\$13,427,502	271.88	\$13,427,502	0.00
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**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:**  
No core changes

Committee Markup Annual

HB 12 - GENERAL ASSEMBLY

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	DOLLAR
HOUSE BILL SECTION 12.505														
HOUSE 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
TOTAL - HOUSE REVOLVING FUND	\$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

GENERAL ASSEMBLY

**Section 12.506 – House of Representatives – 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: \$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 - GENERAL ASSEMBLY												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	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
TOTAL - MILEAGE REIMBURSEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,495	0.00	\$75,495	0.00

GENERAL ASSEMBLY

**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).	
<b>Legal Basis:</b>	
<b>Funding Source:</b>	General Revenue (0101)
<b>FY 2019 GR WH:</b>	\$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 - GENERAL ASSEMBLY

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	DOLLAR
HOUSE BILL SECTION 12.510														
ORGANIZATIONAL 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	0.00
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	\$288,850	0.00	\$288,850	0.00	\$288,850	0.00	\$288,850	0.00	\$288,850	0.00

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
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,781	0.00	5,781	0.00	5,781	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,781	0.00	\$5,781	0.00	\$5,781	0.00
This decision item is needed to cover the increased cost of organizational dues (NCSL, NCOIL, ULC)														

TOTAL - ORGANIZATIONAL DUES	\$222,175	0.00	\$288,850	0.00	\$288,850	0.00	\$288,850	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00
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GENERAL ASSEMBLY

Section 12.515 – Committee on Legislative Research - Administration

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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:**

No core changes

Committee Markup Annual

	HB 12 - GENERAL ASSEMBLY														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	DOLLAR	
HOUSE BILL SECTION 12.515															
COMM ON LEG RESEARCH-ADMIN - 02531C															
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	0.00	
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	0.00	
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	0.00	
GENERAL REVENUE	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	0.00	
TOTAL	557,863	7.87	564,444	8.00	564,444	8.00	564,444	8.00	564,444	8.00	564,444	8.00	564,444	0.00	

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	
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Committee Markup Annual

HB 12 - GENERAL ASSEMBLY

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	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
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.														

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
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GENERAL ASSEMBLY

**Section 12.515 – Committee on Legislative Research – Oversight**

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This section provides funding the salaries and expenses of employees and other necessary operating expenses for the Joint Committee on Legislative Research – Oversight Division.	
<b>Legal Basis:</b>	Chapter 23, RSMo.
<b>Funding Source:</b>	General Revenue (0101)
<b>FY 2019 GR WH:</b>	\$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation within:  $\pm$ \$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

Committee Markup Annual	HB 12 - GENERAL ASSEMBLY												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	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 - GENERAL ASSEMBLY

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	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 - GENERAL ASSEMBLY

### 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	DOLLAR
<b>HOUSE BILL SECTION 12.515</b>														
<b>LEG RESEARCH-OVERSIGHT DIV - 02606C</b>														
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 modernizing Legislative 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
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GENERAL ASSEMBLY

**Section 12.520 – Committee on Legislative Research – Publisher of Statutes**

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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:**

No core changes

Committee Markup Annual

HB 12 - GENERAL ASSEMBLY

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	DOLLAR
HOUSE BILL SECTION 12.520														
LEG RESEARCH-PUBLISH STATUTES - 02549C														
CORE														
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	0.00
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
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	0.00
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	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,351	0.00	1,351	0.00	1,351	0.00	1,351	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,351	0.00	1,351	0.00	1,351	0.00	1,351	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,351	0.00	\$1,351	0.00	\$1,351	0.00	\$1,351	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	810	0.00	810	0.00	810	0.00	810	0.00	810	0.00

Committee Markup Annual

HB 12 - GENERAL ASSEMBLY

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	DOLLAR
HOUSE BILL SECTION 12.520														
LEG RESEARCH-PUBLISH STATUTES - 02549C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	810	0.00	810	0.00	810	0.00	810	0.00	810	0.00
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 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.														

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
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GENERAL ASSEMBLY

Section 12.525 – Joint Committee on Administrative Rules

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This section provides funding for the operating expenses of the Joint Committee on Administrative Rules.	
<b>Legal Basis:</b>	Section 536.037, RSMo.
<b>Funding Source:</b>	General Revenue (0101)
<b>FY 2019 GR WH:</b>	\$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 - GENERAL ASSEMBLY														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	DOLLAR	
HOUSE BILL SECTION 12.525															
JOINT 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	0.00	
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	0.00	
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	0.00	

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	0.00	
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	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,882	0.00	\$1,882	0.00	\$1,882	0.00	\$1,882	0.00	
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	771	0.00	771	0.00	771	0.00	771	0.00	771	0.00	

Committee Markup Annual

HB 12 - GENERAL ASSEMBLY

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	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
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.														

TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$134,204	2.00	\$140,206	2.00	\$140,977	2.00	\$142,859	2.00	\$142,859	2.00	\$142,859	2.00	\$142,859	0.00
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**Section 12.525 – Joint Committee on Public Employee Retirement**

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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:**

No core changes

Committee Markup Annual

HB 12 - GENERAL ASSEMBLY

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	DOLLAR
HOUSE BILL SECTION 12.525														
JOINT 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	0.00
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	0.00
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	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,324	0.00	2,324	0.00	2,324	0.00	2,324	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,324	0.00	2,324	0.00	2,324	0.00	2,324	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,324	0.00	\$2,324	0.00	\$2,324	0.00	\$2,324	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	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00

Committee Markup Annual

Committee Markup Annual		HB 12 - GENERAL ASSEMBLY										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	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	0.00
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	0.00
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.														

TOTAL - JOINT COMMITTEE RETIREMENT SY	\$112,112	2.00	\$170,719	3.00	\$171,769	3.00	\$174,093	3.00	\$174,093	3.00	\$174,093	3.00	\$174,093	0.00	0.00
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GENERAL ASSEMBLY

**Section 12.525 – Joint Committee on Education**

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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:**

No core changes



Committee Markup Annual

HB 12 - GENERAL ASSEMBLY

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	DOLLAR
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	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
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

Committee Markup Annual		HB 12 - GENERAL ASSEMBLY										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	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 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.														

TOTAL - JOINT COMMITTEE ON EDUCATION	\$68,208	1.00	\$76,595	1.00	\$76,945	1.00	\$77,937	1.00	\$77,937	1.00	\$77,937	1.00	\$77,937	0.00
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