

FISCAL YEAR 2023

MARK UP

GENERAL ASSEMBLY

HOUSE BILL 3012

101st General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

GENERAL ASSEMBLY

Section 12.500 – Senate – Senators' Salaries

Page 40

This section provides funding to pay the salaries of Senators.

Legal Basis: Section 21.140 & 105.005, RSMo.

Funding Source: General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500													
SENATORS' SALARIES - 01635C													
CORE													
PERSONAL SERVICES	1,226,610	34.00	1,168,242	32.38	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	
GENERAL REVENUE	1,226,610	34.00	1,168,242	32.38	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	
TOTAL	\$1,226,610	34.00	\$1,168,242	32.38	\$1,241,876	34.00	\$1,241,876	34.00	\$1,241,876	34.00	\$1,241,876	34.00	

MCCCEO GA EO Pay Plan-CTC - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,266	0.00	15,266	0.00	15,266	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,266	0.00	15,266	0.00	15,266	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,266	0.00	\$15,266	0.00	\$15,266	0.00	

The FY 2022 budget includes appropriation authority for a 2.5% pay increase for statewide elected officials and members of the General Assembly beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

MCCCEO GA EO FY23 Pay Plan - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,266	0.00	15,266	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500													
SENATORS' SALARIES - 01635C													
MCCCEO GA EO FY23 Pay Plan - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	15,266	0.00	15,266	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	15,266	0.00	15,266	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,266	0.00	\$15,266	0.00	
The 2020 Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO) Report recommended salaries for the General Assembly (GA) and statewide Elected Officials (EO) for FYs 2022 and 2023 be increased by 2.5% each fiscal year. This item will fund 6 months of the second 2.5% increase for FY23, assuming the FY23 increase starts on January 1, 2023.													

TOTAL - SENATORS' SALARIES	\$1,226,610	34.00	\$1,168,242	32.38	\$1,241,876	34.00	\$1,257,142	34.00	\$1,272,408	34.00	\$1,272,408	34.00	
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GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Senators' Mileage

Page 45

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 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY										Regular House Bills	
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATORS' MILEAGE - 01649C												
CORE												
EXPENSE & EQUIPMENT	96,529	0.00	80,865	0.00	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0.00
GENERAL REVENUE	96,529	0.00	80,865	0.00	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0.00
TOTAL	\$96,529	0.00	\$80,865	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00
TOTAL - SENATORS' MILEAGE	\$96,529	0.00	\$80,865	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Senators' Per Diem

Page 50

This section provides funding to pay per diem to Senators during legislative sessions. The current rate of \$120.80 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 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500													
SENATORS' PER DIEM - 01659C													
CORE													
EXPENSE & EQUIPMENT	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	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	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	

Senator's Per Diem - 1010001													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,051	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,051	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,051	0.00	
In October of 2021, the per diem rate changed from \$120.80/day to \$124/day. This request is intended to right size the appropriation based on 74 days of session per fiscal year.													

TOTAL - SENATORS' PER DIEM	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	\$314,151	0.00	
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GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Senate Contingent Expenses

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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 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500													
SENATE CONTINGENT EXPENSES - 01721C													
CORE													
PERSONAL SERVICES	9,487,819	187.54	9,094,163	157.84	9,582,695	187.54	9,582,695	187.54	9,582,695	187.54	9,582,695	187.54	
GENERAL REVENUE	9,487,819	187.54	9,094,163	157.84	9,582,695	187.54	9,582,695	187.54	9,582,695	187.54	9,582,695	187.54	
EXPENSE & EQUIPMENT	1,813,545	0.00	1,247,671	0.00	1,819,730	0.00	1,819,730	0.00	1,819,730	0.00	1,819,730	0.00	
GENERAL REVENUE	1,773,545	0.00	1,219,495	0.00	1,779,730	0.00	1,779,730	0.00	1,779,730	0.00	1,779,730	0.00	
OTHER FUNDS	40,000	0.00	28,176	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
TOTAL	\$11,301,364	187.54	\$10,341,834	157.84	\$11,402,425	187.54	\$11,402,425	187.54	\$11,402,425	187.54	\$11,402,425	187.54	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	541,131	0.00	541,131	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	541,131	0.00	541,131	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$541,131	0.00	\$541,131	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	94,876	0.00	94,876	0.00	94,876	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.500													
SENATE CONTINGENT EXPENSES - 01721C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	94,876	0.00	94,876	0.00	94,876	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	94,876	0.00	94,876	0.00	94,876	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$94,876	0.00	\$94,876	0.00	\$94,876	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Senate Competitive Rebasing - 1010004													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	
This request will allow the Senate to be competitive in the job market and retain staff with institutional knowledge.													

Security Staff - 1010007													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	2.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATE CONTINGENT EXPENSES - 01721C												
Security Staff - 1010007												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	2.00

This request is to fund the security staff of the House and Senate.

Senate Maintenance - 1010008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	

This request would fund ongoing maintenance costs of the Senate.

TOTAL - SENATE CONTINGENT EXPENSES	\$11,301,364	187.54	\$10,341,834	157.84	\$11,402,425	187.54	\$11,497,301	187.54	\$12,038,432	187.54	\$12,438,432	189.54	
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GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Joint Contingent Expense

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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. Per RSMo. 29351, this appropriation is required to be used to pay for the independent audit of the State Auditor's Office in years when the audits are performed.

Legal Basis: Chapter 21, RSMo.
Funding Source: General Revenue (0101)
FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
JOINT CONTINGENT EXPENSE - 01731C												
CORE												
EXPENSE & EQUIPMENT	125,000	0.00	116,990	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	125,000	0.00	116,990	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$225,000	0.00	\$116,990	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
TOTAL - JOINT CONTINGENT EXPENSE	\$225,000	0.00	\$116,990	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

GENERAL ASSEMBLY

Section 12.505 – House of Representatives – Representatives’ Salaries

Page 67

This section provides funding to pay the salaries of Representatives.

Legal Basis: Chapter 21, RSMo.
Funding Source: General Revenue (0101)
FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505													
REPRESENTATIVES SALARIES - 01832C													
CORE													
PERSONAL SERVICES	5,861,145	163.00	5,800,146	162.77	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	
GENERAL REVENUE	5,861,145	163.00	5,800,146	162.77	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	
TOTAL	\$5,861,145	163.00	\$5,800,146	162.77	\$5,934,332	163.00	\$5,934,332	163.00	\$5,934,332	163.00	\$5,934,332	163.00	

MCCCEO GA EO Pay Plan-CTC - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	73,187	0.00	73,187	0.00	73,187	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	73,187	0.00	73,187	0.00	73,187	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,187	0.00	\$73,187	0.00	\$73,187	0.00	

The FY 2022 budget includes appropriation authority for a 2.5% pay increase for statewide elected officials and members of the General Assembly beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

MCCCEO GA EO FY23 Pay Plan - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	73,187	0.00	73,187	0.00	
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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505													
REPRESENTATIVES SALARIES - 01832C													
MCCCEO GA EO FY23 Pay Plan - 0000016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	73,187	0.00	73,187	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	73,187	0.00	73,187	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,187	0.00	\$73,187	0.00	

The 2020 Missouri Citizens' Commission on Compensation for Elected Officials (MCCCEO) Report recommended salaries for the General Assembly (GA) and statewide Elected Officials (EO) for FYs 2022 and 2023 be increased by 2.5% each fiscal year. This item will fund 6 months of the second 2.5% increase for FY23, assuming the FY23 increase starts on January 1, 2023.

TOTAL - REPRESENTATIVES SALARIES	\$5,861,145	163.00	\$5,800,146	162.77	\$5,934,332	163.00	\$6,007,519	163.00	\$6,080,706	163.00	\$6,080,706	163.00	
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GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – Representatives' Mileage

Page 72

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 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505													
REPRESENTATIVES MILEAGE - 01833C													
CORE													
EXPENSE & EQUIPMENT	452,769	0.00	394,531	0.00	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00	
GENERAL REVENUE	452,769	0.00	394,531	0.00	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00	
TOTAL	\$452,769	0.00	\$394,531	0.00	\$510,047	0.00	\$510,047	0.00	\$510,047	0.00	\$510,047	0.00	

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – Representatives' Per Diem

Page 77

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 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505													
REPRESENTATIVES PER DIEM - 01834C													
CORE													
EXPENSE & EQUIPMENT	1,500,000	0.00	1,468,807	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
GENERAL REVENUE	1,500,000	0.00	1,468,807	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL	\$1,500,000	0.00	\$1,468,807	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

Representative's Per Diem - 1010002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,598	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,598	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,598	0.00	
In October of 2021, the per diem rate changed from \$120.80/day to \$124/day. This request is intended to right size the appropriation based on 74 days of session per fiscal year.													

TOTAL - REPRESENTATIVES PER DIEM	\$1,500,000	0.00	\$1,468,807	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,538,598	0.00	
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GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – Representatives' Expense Vouchers

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This section provides funding for Representatives' Expense Vouchers.

Legal Basis: Chapter 21, RSMo.

Funding Source: General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505													
REPRESENTATIVES EXP VOUCHERS - 01854C													
CORE													
PERSONAL SERVICES	22,026	1.00	66,786	2.75	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00	
GENERAL REVENUE	22,026	1.00	66,786	2.75	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00	
EXPENSE & EQUIPMENT	1,364,638	0.00	1,093,864	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	
GENERAL REVENUE	1,364,638	0.00	1,093,864	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	
TOTAL	\$1,386,664	1.00	\$1,160,650	2.75	\$1,401,515	1.00	\$1,401,515	1.00	\$1,401,515	1.00	\$1,401,515	1.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,530	0.00	3,530	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,530	0.00	3,530	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,530	0.00	\$3,530	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	220	0.00	220	0.00	220	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.505														
REPRESENTATIVES EXP VOUCHERS - 01854C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	220	0.00	220	0.00	220	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	220	0.00	220	0.00	220	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$220	0.00	\$220	0.00	\$220	0.00		
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

TOTAL - REPRESENTATIVES EXP VOUCHERS	\$1,386,664	1.00	\$1,160,650	2.75	\$1,401,515	1.00	\$1,401,735	1.00	\$1,405,265	1.00	\$1,405,265	1.00	
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GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – House Contingent Expenses

Page 87

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 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505													
HOUSE CONTINGENT EXPENSES - 01835C													
CORE													
PERSONAL SERVICES	11,695,947	272.38	11,378,792	226.41	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	
GENERAL REVENUE	11,695,947	272.38	11,378,792	226.41	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	
EXPENSE & EQUIPMENT	1,948,762	0.00	2,265,921	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	
GENERAL REVENUE	1,948,762	0.00	2,265,921	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	
TOTAL	\$13,644,709	272.38	\$13,644,713	226.41	\$13,885,839	272.38	\$13,885,839	272.38	\$13,885,839	272.38	\$13,885,839	272.38	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	662,843	0.00	662,843	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	662,843	0.00	662,843	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$662,843	0.00	\$662,843	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	118,149	0.00	118,149	0.00	118,149	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505													
HOUSE CONTINGENT EXPENSES - 01835C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	118,149	0.00	118,149	0.00	118,149	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	118,149	0.00	118,149	0.00	118,149	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$118,149	0.00	\$118,149	0.00	\$118,149	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

House Chamber Voting Boards - 1010003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	545,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	545,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$545,000	0.00	
This request funds the replacement and installation of the House Chamber Voting Boards.													

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
HOUSE CONTINGENT EXPENSES - 01835C												
Accessibility & Enhancement - 1010005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00

This request allows the House to continue to provide increased accessibility, transparency and enhancement of services.

Security Staff - 1010007													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125,000	2.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	2.00	

This request is to fund the security staff of the House and Senate.

TOTAL - HOUSE CONTINGENT EXPENSES	\$13,644,709	272.38	\$13,644,713	226.41	\$13,885,839	272.38	\$14,003,988	272.38	\$14,666,831	272.38	\$15,711,831	274.38	
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GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – House Revolving Fund

Page 96

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

Legal Basis: Chapter 21, RSMo.

Funding Source: House Revolving Fund (0520)

FY 2022 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505													
HOUSE REVOLVING FUND - 01882C													
CORE													
EXPENSE & EQUIPMENT	45,000	0.00	13,416	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
OTHER FUNDS	45,000	0.00	13,416	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	
TOTAL	\$45,000	0.00	\$13,416	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	
TOTAL - HOUSE REVOLVING FUND	\$45,000	0.00	\$13,416	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – Redistricting

Page 101

This section provides funding for redistricting services and support.

Legal Basis:

Funding Source: General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505													
REDISTRICTING - 01845C													
CORE													
PERSONAL SERVICES	71,050	0.00	22,917	0.31	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0.00	
GENERAL REVENUE	71,050	0.00	22,917	0.31	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0.00	
EXPENSE & EQUIPMENT	78,950	0.00	78,950	0.00	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00	
GENERAL REVENUE	78,950	0.00	78,950	0.00	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00	
TOTAL	\$150,000	0.00	\$101,867	0.31	\$81,641	0.00	\$81,641	0.00	\$81,641	0.00	\$81,641	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,004	0.00	4,004	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,004	0.00	4,004	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,004	0.00	\$4,004	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	711	0.00	711	0.00	711	0.00	

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.505														
REDISTRICTING - 01845C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	711	0.00	711	0.00	711	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	711	0.00	711	0.00	711	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$711	0.00	\$711	0.00	\$711	0.00		
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														

TOTAL - REDISTRICTING	\$150,000	0.00	\$101,867	0.31	\$81,641	0.00	\$82,352	0.00	\$86,356	0.00	\$86,356	0.00	
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GENERAL ASSEMBLY

Section 12.510 – House of Representatives – Organizational Dues

Page 106

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

Legal Basis:

Funding Source: General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$8,000) GR E&E reduction associated with dues for NCSL Gaming Association

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY										Regular House Bills	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510												
ORGANIZATIONAL DUES - 01890C												
CORE												
EXPENSE & EQUIPMENT	294,631	0.00	294,631	0.00	302,631	0.00	302,631	0.00	294,631	0.00	294,631	0.00
GENERAL REVENUE	294,631	0.00	294,631	0.00	302,631	0.00	302,631	0.00	294,631	0.00	294,631	0.00
TOTAL	\$294,631	0.00	\$294,631	0.00	\$302,631	0.00	\$302,631	0.00	\$294,631	0.00	\$294,631	0.00
TOTAL - ORGANIZATIONAL DUES	\$294,631	0.00	\$294,631	0.00	\$302,631	0.00	\$302,631	0.00	\$294,631	0.00	\$294,631	0.00

GENERAL ASSEMBLY

Section 12.515 – Committee on Legislative Research - Administration

Page 111

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 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515												
COMM ON LEG RESEARCH-ADMIN - 02531C												
CORE												
PERSONAL SERVICES	484,318	7.00	454,532	6.33	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00
GENERAL REVENUE	484,318	7.00	454,532	6.33	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00
EXPENSE & EQUIPMENT	10,506	0.00	12,790	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
GENERAL REVENUE	10,506	0.00	12,790	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL	\$494,824	7.00	\$467,322	6.33	\$499,666	7.00	\$499,666	7.00	\$499,666	7.00	\$499,666	7.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	27,170	0.00	27,170	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	27,170	0.00	27,170	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,170	0.00	\$27,170	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,842	0.00	4,842	0.00	4,842	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515												
COMM ON LEG RESEARCH-ADMIN - 02531C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,842	0.00	4,842	0.00	4,842	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,842	0.00	4,842	0.00	4,842	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,842	0.00	\$4,842	0.00	\$4,842	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - COMM ON LEG RESEARCH-ADMIN	\$494,824	7.00	\$467,322	6.33	\$499,666	7.00	\$504,508	7.00	\$531,678	7.00	\$531,678	7.00	
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GENERAL ASSEMBLY

Section 12.515 cont. – Committee on Legislative Research – Oversight

Page 117

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 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$100,000) GR PD reduction of funding associated with the audit of Regional Sports Authority

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515												
LEG RESEARCH-OVERSIGHT DIV - 02606C												
CORE												
PERSONAL SERVICES	1,207,628	19.00	1,067,699	17.05	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00
GENERAL REVENUE	1,207,628	19.00	1,067,699	17.05	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00
EXPENSE & EQUIPMENT	79,999	0.00	33,363	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00
GENERAL REVENUE	79,999	0.00	33,363	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00
PROGRAM-SPECIFIC	100,001	0.00	6,552	0.00	100,001	0.00	100,001	0.00	100,001	0.00	1	0.00
GENERAL REVENUE	100,001	0.00	6,552	0.00	100,001	0.00	100,001	0.00	100,001	0.00	1	0.00
TOTAL	\$1,387,628	19.00	\$1,107,614	17.05	\$1,399,704	19.00	\$1,399,704	19.00	\$1,399,704	19.00	\$1,299,704	19.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	67,750	0.00	67,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	67,750	0.00	67,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$67,750	0.00	\$67,750	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,076	0.00	12,076	0.00	12,076	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.515													
LEG RESEARCH-OVERSIGHT DIV - 02606C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,076	0.00	12,076	0.00	12,076	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,076	0.00	12,076	0.00	12,076	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,076	0.00	\$12,076	0.00	\$12,076	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Oversight - Servers - 1010006													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	0.00	
This request will allow Legislative Oversight to purchase a new server needed for the continuation of storing and securing their data and information.													

TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$1,387,628	19.00	\$1,107,614	17.05	\$1,399,704	19.00	\$1,411,780	19.00	\$1,479,530	19.00	\$1,439,530	19.00	
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GENERAL ASSEMBLY

Section 12.520 – Committee on Legislative Research – Publisher of Statutes

Page 123

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 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520												
LEG RESEARCH-PUBLISH STATUTES - 02549C												
CORE												
PERSONAL SERVICES	92,771	1.25	0	0.00	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25
OTHER FUNDS	92,771	1.25	0	0.00	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25
EXPENSE & EQUIPMENT	197,290	0.00	31,252	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00
OTHER FUNDS	197,290	0.00	31,252	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00
TOTAL	\$290,061	1.25	\$31,252	0.00	\$290,989	1.25	\$290,989	1.25	\$290,989	1.25	\$290,989	1.25

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,205	0.00	5,205	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,205	0.00	5,205	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,205	0.00	\$5,205	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	928	0.00	928	0.00	928	0.00

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520												
LEG RESEARCH-PUBLISH STATUTES - 02549C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	928	0.00	928	0.00	928	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	928	0.00	928	0.00	928	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$928	0.00	\$928	0.00	\$928	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - LEG RESEARCH-PUBLISH STATUTES	\$290,061	1.25	\$31,252	0.00	\$290,989	1.25	\$291,917	1.25	\$297,122	1.25	\$297,122	1.25	
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GENERAL ASSEMBLY

Section 12.525 – Joint Committee on Administrative Rules

Page 128

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 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525												
JOINT COMMITTEE ON ADMIN RULE - 01736C												
CORE												
PERSONAL SERVICES	129,237	2.00	139,154	2.09	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.00
GENERAL REVENUE	129,237	2.00	139,154	2.09	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.00
EXPENSE & EQUIPMENT	15,504	0.00	144	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GENERAL REVENUE	15,504	0.00	144	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	\$144,741	2.00	\$139,298	2.09	\$146,034	2.00	\$146,034	2.00	\$146,034	2.00	\$146,034	2.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,250	0.00	7,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,250	0.00	7,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,250	0.00	\$7,250	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,293	0.00	1,293	0.00	1,293	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525												
JOINT COMMITTEE ON ADMIN RULE - 01736C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,293	0.00	1,293	0.00	1,293	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,293	0.00	1,293	0.00	1,293	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,293	0.00	\$1,293	0.00	\$1,293	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$144,741	2.00	\$139,298	2.09	\$146,034	2.00	\$147,327	2.00	\$154,577	2.00	\$154,577	2.00
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GENERAL ASSEMBLY

Section 12.525 cont. – Joint Committee on Public Employee Retirement

Page 133

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 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.525													
JOINT COMMITTEE RETIREMENT SY - 01737C													
CORE													
PERSONAL SERVICES	159,549	3.00	134,231	2.02	161,145	3.00	161,145	3.00	161,145	3.00	161,145	3.00	
GENERAL REVENUE	159,549	3.00	134,231	2.02	161,145	3.00	161,145	3.00	161,145	3.00	161,145	3.00	
EXPENSE & EQUIPMENT	16,868	0.00	833	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	
GENERAL REVENUE	16,868	0.00	833	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	
TOTAL	\$176,417	3.00	\$135,064	2.02	\$178,013	3.00	\$178,013	3.00	\$178,013	3.00	\$178,013	3.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,951	0.00	8,951	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,951	0.00	8,951	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,951	0.00	\$8,951	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,596	0.00	1,596	0.00	1,596	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525												
JOINT COMMITTEE RETIREMENT SY - 01737C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,596	0.00	1,596	0.00	1,596	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,596	0.00	1,596	0.00	1,596	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,596	0.00	\$1,596	0.00	\$1,596	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - JOINT COMMITTEE RETIREMENT SY	\$176,417	3.00	\$135,064	2.02	\$178,013	3.00	\$179,609	3.00	\$188,560	3.00	\$188,560	3.00
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GENERAL ASSEMBLY

Section 12.525 cont. – Joint Committee on Education

Page 138

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 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.525													
JOINT COMMITTEE ON EDUCATION - 02710C													
CORE													
PERSONAL SERVICES	68,140	1.00	72,783	1.00	68,821	1.00	68,821	1.00	68,821	1.00	68,821	1.00	
GENERAL REVENUE	68,140	1.00	72,783	1.00	68,821	1.00	68,821	1.00	68,821	1.00	68,821	1.00	
EXPENSE & EQUIPMENT	10,789	0.00	2,428	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	
GENERAL REVENUE	10,789	0.00	2,428	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	
TOTAL	\$78,929	1.00	\$75,211	1.00	\$79,610	1.00	\$79,610	1.00	\$79,610	1.00	\$79,610	1.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,823	0.00	3,823	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,823	0.00	3,823	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,823	0.00	\$3,823	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	681	0.00	681	0.00	681	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525												
JOINT COMMITTEE ON EDUCATION - 02710C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	681	0.00	681	0.00	681	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	681	0.00	681	0.00	681	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$681	0.00	\$681	0.00	\$681	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												

TOTAL - JOINT COMMITTEE ON EDUCATION	\$78,929	1.00	\$75,211	1.00	\$79,610	1.00	\$80,291	1.00	\$84,114	1.00	\$84,114	1.00
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