# FISCAL YEAR 2023

MARK UP

**GENERAL ASSEMBLY** 

**HOUSE BILL 3012** 

101st General Assembly Second Regular Session

Prepared by Senate Appropriations Committee Staff

# 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.

General Revenue (0101)

Funding Source: Gen FY 2022 GR WH: \$0

**CORE ADJUSTMENTS** 

# **DEPARTMENT:**

No core changes

# **GOVERNOR:**

No core changes

## **HOUSE:**

No core changes

## **SENATE:**

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 REC	2	AMENDED R	EC	RECOMMEN	DED	
	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

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 REC	2	AMENDED R	EC	RECOMMENI	DED	
_	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

## 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.

General Revenue (0101)

Funding Source: Ger FY 2022 GR WH: \$0

#### **CORE ADJUSTMENTS**

#### **DEPARTMENT:**

No core changes

## **GOVERNOR:**

No core changes

## **HOUSE:**

No core changes

## **SENATE:**

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 REC	2	AMENDED F	EC	RECOMMEN	DED	
	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	

0.00

\$105,807

0.00

\$105,807

0.00

\$105,807

\$105,807

0.00

TOTAL - SENATORS' MILEAGE

\$96,529

0.00

\$80,865

0.00

## 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:**

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 REC	2	AMENDED F	REC	RECOMMEN	DED	
	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

# Section 12.500 cont. - Senate - Senate Contingent Expenses

Page 55

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:**

				HB 3012 - 0	SENERAL	ASSEMBLY						Regular House Bill
FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED R	REC	RECOMMEN	DED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
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	
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	
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	
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	
40,000	0.00	28,176	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
\$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	
0	0.00	0	0.00	0	0.00	0	0.00	541,131	0.00	541,131	0.00	
<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	0.00	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	<b>0.00</b> 0.00	<b>541,131</b> 541,131	<b>0.00</b> 0.00	<b>541,131</b> 541,131	<b>0.00</b> 0.00	
	9,487,819 9,487,819 1,813,545 1,773,545 40,000	BUDGET           DOLLAR         FTE           9,487,819         187.54           9,487,819         187.54           1,813,545         0.00           1,773,545         0.00           40,000         0.00	BUDGET         ACTUAL           DOLLAR         FTE         DOLLAR           9,487,819         187.54         9,094,163           9,487,819         187.54         9,094,163           1,813,545         0.00         1,247,671           1,773,545         0.00         1,219,495           40,000         0.00         28,176	BUDGET         ACTUAL           DOLLAR         FTE         DOLLAR         FTE           9,487,819         187.54         9,094,163         157.84           9,487,819         187.54         9,094,163         157.84           1,813,545         0.00         1,247,671         0.00           1,773,545         0.00         1,219,495         0.00           40,000         0.00         28,176         0.00	FY 2021         FY 2021         FY 2022           BUDGET         ACTUAL         BUDGET           DOLLAR         FTE         DOLLAR           9,487,819         187.54         9,094,163         157.84         9,582,695           9,487,819         187.54         9,094,163         157.84         9,582,695           1,813,545         0.00         1,247,671         0.00         1,819,730           1,773,545         0.00         1,219,495         0.00         1,779,730           40,000         0.00         28,176         0.00         40,000	FY 2021         FY 2021         FY 2022         BUDGET           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           9,487,819         187.54         9,094,163         157.84         9,582,695         187.54           9,487,819         187.54         9,094,163         157.84         9,582,695         187.54           1,813,545         0.00         1,247,671         0.00         1,819,730         0.00           1,773,545         0.00         1,219,495         0.00         1,779,730         0.00           40,000         0.00         28,176         0.00         40,000         0.00	BUDGET         ACTUAL         BUDGET         DEPT REGOLAR           9,487,819         187.54         9,094,163         157.84         9,582,695         187.54         9,582,695           9,487,819         187.54         9,094,163         157.84         9,582,695         187.54         9,582,695           1,813,545         0.00         1,247,671         0.00         1,819,730         0.00         1,819,730           1,773,545         0.00         1,219,495         0.00         1,779,730         0.00         1,779,730           40,000         0.00         28,176         0.00         40,000         0.00         40,000	FY 2021 BUDGET         FY 2021 BUDGET         FY 2023 DEPT REQ           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           9,487,819         187.54         9,094,163         157.84         9,582,695         187.54         9,582,695         187.54           1,813,545         0.00         1,247,671         0.00         1,819,730         0.00         1,819,730         0.00           1,773,545         0.00         1,219,495         0.00         1,779,730         0.00         1,779,730         0.00           40,000         0.00         28,176         0.00         40,000         0.00         40,000         0.00	FY 2021	FY 2021 BUDGET         FY 2021 BUDGET         FY 2022 BUDGET         DEPT REQ         AMENDED REC           DOLLAR         FTE         DOLLAR         FTE	FY 2021         FY 2021         FY 2022         FY 2023         GOV AS         HOUSE RECOMMENT           DOLLAR         FTE         DOLLAR         9,582,695         187.54         9,582,695         187.54         9,582,695         187.54         9,582,695         187.54         9,582,695         187.54         9,582,695         187.54         9,582,695         187.54 <t< td=""><td>FY 2021 BUDGET         FY 2022 BUDGET         DEPT REQ DEPT REQ AMENDED REC RECOMMENDED           DOLLAR         FTE         187.54         9,582,695</td></t<>	FY 2021 BUDGET         FY 2022 BUDGET         DEPT REQ DEPT REQ AMENDED REC RECOMMENDED           DOLLAR         FTE         187.54         9,582,695

0.00

94,876

0.00

94,876

0.00

94,876

0.00

Pay Plan FY22-Cost to Continue - 0000013

0.00

0.00

PERSONAL SERVICES

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	Q	AMENDED F	REC	RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.500 ENATE 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 auti	hority for a 2% pay	increase for	employees beginnir	ng January 1,	2022. The remain	ing six month	ns were unfunded, b	out the stated	intent of the legisla	ature 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	

ommittee Markup Annual					HB 3012 -	GENERAL	. ASSEMBLY						Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
_	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED F		RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IOUSE 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	·.											
OTAL - 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	

## Section 12.500 cont. - Senate - Joint Contingent Expense

## Page 62

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:**

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 REC	<u> </u>	AMENDED R	EC	RECOMMEN	DED	
-	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

# 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:**

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 REC	Q	AMENDED R	REC	RECOMMEN	DED	
	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	73 197	0.00	73,187	0.00	
PERSUNAL SERVICES	U	0.00	U	0.00	U	0.00	U	0.00	73,167	0.00	13,101	0.00	

Committee Markup Annual					HB 3012 -	<b>GENERAL</b>	ASSEMBLY						Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
_	BUDGET		ACTUAL		BUDGET	•	DEPT RE	Q	AMENDED F	REC	RECOMMEN	DED	
	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 Co and 2023 be increased by 2.5% each fiscal year									ed Officials (EO) for	FYs 2022	-		

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

# 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:**

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 REC	Q	AMENDED F	REC	RECOMMEN	DED	
	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	

\$510,047

0.00

\$452,769

\$394,531

0.00

0.00

0.00

\$510,047

\$510,047

0.00

\$510,047

0.00

TOTAL - REPRESENTATIVES MILEAGE

# 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:**

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 REC	2	AMENDED F	REC	RECOMMEN	DED	
	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

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

# Page 82

This section provides funding for Representatives' Expense Vouchers.

Legal Basis:

Chapter 21, RSMo.

General Revenue (0101)

Funding Source: Ger FY 2022 GR WH: \$0

#### **CORE ADJUSTMENTS**

# **DEPARTMENT:**

No core changes

## **GOVERNOR:**

No core changes

## **HOUSE:**

No core changes

# **SENATE:**

Committee Markup Annual			Regular House Bills										
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	2	AMENDED R	EC	RECOMMEN	DED	
	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	

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													
• • •					_						000		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	220	0.00	220	0.00	220	0.00	

Committee Markup Annual					HB 3012 - 0	GENERAL	ASSEMBLY						Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
_	BUDGET		ACTUAL		BUDGET		DEPT REC	)	AMENDED F	REC	RECOMMEN	DED	
	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 authorized the funding in FY 2023.	hority for a 2% pay	increase for	employees beginnir	ng January 1,	2022. The remaini	ing six month	ns were unfunded, b	ut the stated	d intent of the legisla	ature was to			
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	

# 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:**

Committee Markup Annual					ASSEMBLY						Regular House Bills		
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED R	REC	RECOMMEN	DED	
•	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	

GENERAL REVENUE 0 0.00	_								
OFFICIAL LINE AND	0	0.00	0.00	0	0.00	662,843	0.00	662,843	0.00
TOTAL \$0 0.00	\$0 (	0.00	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	
PERSONAL SERVICES	U	0.00	U	0.00	U	0.00	110,149	0.00	110,149	0.00	110,149	0.00	

Committee Markup Annual			HB 3012 - GENERA	L ASSEMBLY	
	FY 2021	FY 2021	FY 2022	FY 2023	GOV AS

ACTUAL

**DOLLAR** 

DOLLAR

HOUSE	CONTINGENT	EXPENSES	- 01835C

**HOUSE BILL SECTION 12.505** 

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

**DOLLAR** 

BUDGET

FTE

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.

FTE

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	

**DEPT REQ** 

FTE

**DOLLAR** 

AMENDED REC

FTE

**DOLLAR** 

This request funds the replacement and installation of the House Chamber Voting Boards.

**BUDGET** 

FTE

DOLLAR

mmittee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular House Bill
•	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
_	BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED R	EC	RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DUSE BILL SECTION 12.505 DUSE 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 p	rovide increased acc	essibility, tra	nsparency and enha	ancement of	services.								
PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0 0	0.00 0.00	0	0.00 0.00	125,000 125,000 25,000	2.00 2.00	
PERSONAL SERVICES  GENERAL REVENUE  EXPENSE & EQUIPMENT					0						•		
GENERAL REVENUE	0 <b>0</b>	0.00 <b>0.00</b>	o <b>0</b>	0.00	0 <b>0</b>	0.00 <b>0.00</b>	o <b>0</b>	0.00	0 <b>0</b>	0.00 <b>0.00</b>	125,000 <b>25,000</b>	2.00 <b>0.00</b>	
PERSONAL SERVICES  GENERAL REVENUE  EXPENSE & EQUIPMENT	0 <b>0</b>	0.00 <b>0.00</b>	o <b>0</b>	0.00	0 <b>0</b>	0.00 <b>0.00</b>	o <b>0</b>	0.00	0 <b>0</b>	0.00 <b>0.00</b>	125,000 <b>25,000</b>	2.00 <b>0.00</b>	
ERVICES VENUE EQUIPMENT	0 0 0	0.00 <b>0.00</b> 0.00	0 <b>0</b> 0	0.00 <b>0.00</b> 0.00	0 <b>0</b> 0	0.00 <b>0.00</b> 0.00	0 <b>0</b> 0	0.00 <b>0.00</b> 0.00	0 <b>0</b> 0	0.00 <b>0.00</b> 0.00	125,000 <b>25,000</b> 25,000	2.00 <b>0.00</b> 0.00	

# 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:**

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 REC	Q	AMENDED R	REC	RECOMMEN	DED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505 HOUSE REVOLVING FUND - 01882C													
CORE			40.440		45.00								
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	

# 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:**

Committee Markup Annual	FY 2021		FY 2021		FY 2022		ASSEMBLY FY 2023		GOV AS		HOUSE		Regular House Bi
		BUDGET			BUDGET		DEPT REC		AMENDED R		RECOMMEN		
	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

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

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													
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	

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

# 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:** 

General Revenue (0101)

**Funding Source:** Ge **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:**

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY									Regular House Bills			
	FY 2021 BUDGET		FY 2021	FY 2021 FY 2022			FY 2023		GOV AS		HOUSE		
			ACTUAL		BUDGET		DEPT REQ		AMENDED REC		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	

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

## 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:**

mmittee Markup Annual							ASSEMBLY						Regular House Bil
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
_	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED R		RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
USE BILL SECTION 12.515 MM 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	
	<b>0</b>	0.00	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	0.00	<b>0</b>	0.00	<b>27,170</b> 27,170	<b>0.00</b>	<b>27,170</b> 27,170	<b>0.00</b> 0.00	
PERSONAL SERVICES			_										
PERSONAL SERVICES GENERAL REVENUE	<b>\$0</b>	0.00	\$0	0.00	\$0	0.00	\$0	0.00	27,170	0.00	27,170	0.00	
PERSONAL SERVICES  GENERAL REVENUE  TOTAL	<b>\$0</b>	0.00	\$0	0.00	\$0	0.00	\$0	0.00	27,170	0.00	27,170	0.00	
PERSONAL SERVICES  GENERAL REVENUE  TOTAL	<b>\$0</b>	0.00	\$0	0.00	\$0	0.00	\$0	0.00	27,170	0.00	27,170	0.00	
PERSONAL SERVICES  GENERAL REVENUE  TOTAL	<b>\$0</b>	0.00	\$0	0.00	\$0	0.00	\$0	0.00	27,170	0.00	27,170	0.00	

ommittee Markup Annual					HB 3012 -	GENERAL	. ASSEMBLY						Regular House Bills
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET	•	DEPT REC	}	AMENDED F	EC	RECOMMEN	DED	
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OUSE BILL SECTION 12.515													
OMM 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	

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

# 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:** 

nmittee Markup Annual							ASSEMBLY						Regular House B
	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
-	BUDGET DOLLAR	FTE	ACTUAL DOLLAR	FTE	BUDGET DOLLAR	FTE _	DEPT REC	FTE -	AMENDED F	FTE	RECOMMEN DOLLAR	DED FTE	
JSE BILL SECTION 12.515	DOLLAR	FIE.	DOLLAR	- FIE	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FIE	
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													
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	
-	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	<b>0.00</b> 0.00	<b>0</b>	<b>0.00</b> 0.00	<b>67,750</b> 67,750	<b>0.00</b> 0.00	<b>67,750</b> 67,750	<b>0.00</b> 0.00	
PERSONAL SERVICES					•								
PERSONAL SERVICES GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	<b>\$0</b>	0.00	67,750	0.00	67,750	0.00	
PERSONAL SERVICES  GENERAL REVENUE  TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	<b>\$0</b>	0.00	67,750	0.00	67,750	0.00	
PERSONAL SERVICES  GENERAL REVENUE  TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	<b>\$0</b>	0.00	67,750	0.00	67,750	0.00	
PERSONAL SERVICES  GENERAL REVENUE  TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	<b>\$0</b>	0.00	67,750	0.00	67,750	0.00	
PERSONAL SERVICES  GENERAL REVENUE  TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	<b>\$0</b>	0.00	67,750	0.00	67,750	0.00	
PERSONAL SERVICES  GENERAL REVENUE  TOTAL  Full year funding for the pay plan proposed to	\$0	0.00	\$0	0.00	\$0	0.00	<b>\$0</b>	0.00	67,750	0.00	67,750	0.00	

FY 2021						ASSEMBLY						Regular House Bills
		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
BUDGET		ACTUAL		BUDGET	•	DEPT REC	<u> </u>	AMENDED R	EC	RECOMMEN	DED	
DOLLAR F	TE	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 increprovide the funding in FY 2023.	ease for e	employees beginnin	g January 1,	2022. The remain	ning six month	s were unfunded, b	ut the stated	intent of the legisla	ture was to			

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

## 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:**

FY 2021   FY 2021   FY 2022   FY 2023   GOV AS   HOUSE   RECOMMENDED								ASSEMBLY						Regular House Bi
DOLLAR   FTE   DOLL		FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
OUSE BILL SECTION 12.520  EG RESEARCH-PUBLISH STATUTES - 02549C  CORE  PERSONAL SERVICES  0 0.00 93,699 1.25 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		BUDGET		ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED R	EC	RECOMMEN	DED	
EG 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 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 0.00 197,290 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 0.00	D	OLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CORE         PERSONAL SERVICES         92,771         1.25         0         0.00         93,699         1.25	USE BILL SECTION 12.520													
PERSONAL SERVICES         92,771         1.25         0         0.00         93,699         1.25         93,699	G RESEARCH-PUBLISH STATUTES - 02549C													
OTHER FUNDS         92,771         1.25         0         0.00         93,699         1.25         93,699         <	CORE													
EXPENSE & EQUIPMENT 197,290 0.00 31,252 0.00 197,290 0.00 197,290 0.00 197,290 0.00 197,290 0.00 197,290 0.00 197,290 0.00 197,290 0.00	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 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	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	
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	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	

Full year funding for the pay plan proposed to begin February 1.	2022 pending approval of the emergency supplemental by the General Assembly.
i an year randing for the pay plan proposed to begin i extractly if	Total bourse, 2 abbit our and annual and a supplied

0.00

0.00

0.00

0

\$0

0.00

0.00

0.00

0

0

\$0

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	

0.00

0.00

0.00

0

0

\$0

0.00

0.00

0.00

0

0

\$0

5,205

5,205

\$5,205

0.00

0.00

0.00

5,205

5,205

\$5,205

0.00

0.00

0.00

Pay Plan - 0000012 PERSONAL SERVICES

OTHER FUNDS

TOTAL

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 REC	2	AMENDED R	EC	RECOMMEN	NDED	
_	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	

TOTAL - LEG RESEARCH-PUBLISH STATUTE:	\$290,061	1.25	\$31,252	0.00	\$290,989	1.25	\$291,917	1.25	\$297,122	1.25	\$297,122	1.25

# 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:**

FY 2021   FY 2021   FY 2021   SPY 2021   SPY 2022   FY 2023   AGOV AS   HOUSE   HOU	BUDGET	mmittee Markup Annual						GENERAL	ASSEMBLY						Regular House Bi
DOLLAR   FTE   DOLL	DOLLAR   FTE   DOLL		FY 2021		FY 2021		FY 2022		FY 2023		GOV AS				
PAY PIAN - 0000012 PERSONAL SERVICES  0 0.00 0.00 0 0.00 0 0.00 0.00 0.00 0	Page	_													
NOT COMMITTEE ON ADMIN RULE - 01736C   CORE   PERSONAL SERVICES   129,237   2.00   139,154   2.09   130,530   2.00   130,53	NT 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   130,530   2.00		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
Personal Services   129,237   2.00   139,154   2.09   130,530   2.00   1	Personal Services   129,237   2.00   139,154   2.09   130,530   2.00   150,500   150,500   150,500   2.00   150,500   2.00   150,500   2.00   150,500   2.00   150,500   2.00   150,500   2.00														
General Revenue   129,237   2.00   139,154   2.09   130,530   2.00   2.00   130,530   2.00   2.	GENERAL REVENUE 179,237 2.00 198,154 2.09 190,550 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2	CORE													
EXPENSE & EQUIPMENT 15,504 0.00 144 0.00 15,504 0.00 1	EXPENSE & EQUIPMENT 15,504 0.00 144 0.00 15,504 0.00 1	PERSONAL SERVICES		2.00	139,154	2.09	130,530	2.00							
GENERAL REVENUE 15,504 0.00 144 0.00 15,50	GENERAL REVENUE 15,504 0.00 144 0.00 15,50	GENERAL REVENUE	129,237	2.00	139,154	2.09	130,530	2.00	130,530	2.00			130,530		
TOTAL \$144,741 2.00 \$139,298 2.09 \$146,034 2.00 \$146,034 2	TOTAL \$144,741 2.00 \$139,298 2.09 \$146,034 2.00 \$146,034 2	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	
Pay Plan - 0000012         PERSONAL SERVICES       0       0.00       0       0.00       0       0.00       0       0.00       0       0.00       0       0.00       7,250       0.00       7,250       0.00       0       0.00       0       0.00       0       0.00       0       0.00       7,250       0.00       0       0.00	Pay Plan - 0000012 PERSONAL SERVICES 0 0.00 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 \$0 0.00 \$7,250 0.00 \$7,250 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	
Pay Plan - 0000012         PERSONAL SERVICES       0       0.00       0 <td>Pay Plan - 0000012 PERSONAL SERVICES 0 0.00 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 0.00 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 \$0 0.00 \$7,250 0.00 \$7,250 0.00</td> <td>TOTAL -</td> <td>\$144,741</td> <td>2.00</td> <td>\$139,298</td> <td>2.09</td> <td>\$146,034</td> <td>2.00</td> <td>\$146,034</td> <td>2.00</td> <td>\$146,034</td> <td>2.00</td> <td>\$146,034</td> <td>2.00</td> <td></td>	Pay Plan - 0000012 PERSONAL SERVICES 0 0.00 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 0.00 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 \$0 0.00 \$7,250 0.00 \$7,250 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	
GENERAL REVENUE 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         \$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	•		0.00		0.00	0	0.00	0	0.00	7 250	0.00	7 250	0.00	
TOTAL \$0 0.00 \$0.00 \$0		PERSONAL SERVICES					-								
	Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.	PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,250	0.00	7,250	0.00	
		PERSONAL SERVICES  GENERAL REVENUE  TOTAL	\$0	0.00	° \$0	0.00	\$0	0.00	° \$0	0.00	7,250	0.00	7,250	0.00	
		PERSONAL SERVICES  GENERAL REVENUE  TOTAL	\$0	0.00	° \$0	0.00	\$0	0.00	° \$0	0.00	7,250	0.00	7,250	0.00	
		PERSONAL SERVICES  GENERAL REVENUE  TOTAL	\$0	0.00	° \$0	0.00	\$0	0.00	° \$0	0.00	7,250	0.00	7,250	0.00	

0.00

1,293

0.00

1,293

0.00

1,293

0.00

0.00

0.00

PERSONAL SERVICES

Committee	Markup	<b>Annual</b>

### **HB 3012 - GENERAL ASSEMBLY**

**Regular House Bills** 

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
_	BUDGET		ACTUAL		BUDGET		DEPT REC	!	AMENDED R	EC	RECOMMEN	DED	
	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	

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

# 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:**

ommittee Markup Annual	FY 2021		FY 2021		FY 2022		ASSEMBLY FY 2023		GOV AS		HOUSE		Regular House Bills
	BUDGET		ACTUAL		BUDGET		DEPT REC		AMENDED R	EC	RECOMMEN		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE _	
OUSE BILL SECTION 12.525 DINT 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 new plan proposed to be	*-				antal by the Gane		**		, =,===		,	

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	
I ENGOVAL CENTICES	•	0.00	•	0.00	-		1,000	•	.,		.,	0.00	

Committee	Markup	<b>Annua</b>

### **HB 3012 - GENERAL ASSEMBLY**

Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET	•	ACTUAL	-	BUDGET		DEPT REC	<b>2</b>	AMENDED R	REC	RECOMMEN	DED	
	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

# 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:**

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 REC	<u> </u>	AMENDED F	REC	RECOMMEN	DED	
	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 b	begin February 1 202	2 pending appr	oval of the emero	ency supplem	ental by the Gene	ral Assembly						

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	
PERSONAL SERVICES	U	0.00	·	0.00	v	0.00	001	0.00	001	0.00	001	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	
OUSE BILL SECTION 12.525 OINT 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	

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	