

FISCAL YEAR 2023

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

GENERAL ASSEMBLY

HOUSE BILL 3012

***Vetoed:** Section 12.500 - \$225,000 GR and three (3) security staff for the Senate
Section 12.505 - \$225,000 GR and three (3) security staff for the House of Representatives
Section 12.510 - \$12,000 GR, for the payment of organizational dues*

**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:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' SALARIES - 01635C														
CORE														
PERSONAL SERVICES	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00
GENERAL REVENUE	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00
TOTAL	\$1,241,876	34.00	\$1,241,876	34.00	\$1,241,876	34.00	\$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	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00
GENERAL REVENUE	0	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00
TOTAL	\$0	0.00	\$15,266	0.00	\$15,266	0.00	\$15,266	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	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00
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Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,266	0.00	\$15,266	0.00	\$15,266	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	\$1,241,876	34.00	\$1,257,142	34.00	\$1,272,408	34.00	\$1,272,408	34.00	\$1,272,408	34.00	\$1,272,408	34.00	\$1,272,408	34.00

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Senators’ Mileage

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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:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' MILEAGE - 01649C														
CORE														
EXPENSE & EQUIPMENT	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0.00
GENERAL REVENUE	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0.00
TOTAL	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00

Mileage reimbursement increase - 0000020

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	9,278	0.00	9,278	0.00	9,278	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,278	0.00	9,278	0.00	9,278	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,278	0.00	\$9,278	0.00	\$9,278	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.

TOTAL - SENATORS' MILEAGE	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00	\$115,085	0.00	\$115,085	0.00	\$115,085	0.00
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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:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	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	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	\$306,100	0.00

Senator's Per Diem - 1010001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	8,051	0.00	8,051	0.00	8,051	0.00	8,051	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,051	0.00	8,051	0.00	8,051	0.00	8,051	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,051	0.00	\$8,051	0.00	\$8,051	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	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00
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GENERAL ASSEMBLY

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:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual			HB 3012 - GENERAL ASSEMBLY										Regular House Bills	
FY 2022 BUDGET			FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATE CONTINGENT EXPENSES - 01721C														
CORE														
PERSONAL SERVICES	9,582,695	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
GENERAL REVENUE	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
EXPENSE & EQUIPMENT	1,819,730	0.00	1,819,730	0.00	1,819,730	0.00	1,819,730	0.00	1,819,730	0.00	1,819,730	0.00	1,819,730	0.00
GENERAL REVENUE	1,779,730	0.00	1,779,730	0.00	1,779,730	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	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$11,402,425	187.54	\$11,402,425	187.54	\$11,402,425	187.54	\$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	541,131	0.00	541,131	0.00	541,131	0.00	541,131	0.00	541,131	0.00
GENERAL REVENUE	0	0.00	0	0.00	541,131	0.00	541,131	0.00	541,131	0.00	541,131	0.00	541,131	0.00
TOTAL	\$0	0.00	\$0	0.00	\$541,131	0.00	\$541,131	0.00	\$541,131	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	94,876	0.00	94,876	0.00	94,876	0.00	94,876	0.00	94,876	0.00	94,876	0.00

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	94,876	0.00	94,876	0.00	94,876	0.00	94,876	0.00	94,876	0.00	94,876	0.00
GENERAL REVENUE	0	0.00	94,876	0.00	94,876	0.00	94,876	0.00	94,876	0.00	94,876	0.00	94,876	0.00
TOTAL	\$0	0.00	\$94,876	0.00	\$94,876	0.00	\$94,876	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.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	6,185	0.00	6,185	0.00	6,185	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,185	0.00	6,185	0.00	6,185	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,185	0.00	\$6,185	0.00	\$6,185	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

Senate Competitive Rebasing - 1010004														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATE CONTINGENT EXPENSES - 01721C														
Senate Competitive Rebasing - 1010004														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	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	125,000	2.00	187,500	3.00	187,500	3.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,000	2.00	187,500	3.00	187,500	3.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	25,000	0.00	37,500	0.00	37,500	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,000	0.00	37,500	0.00	37,500	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	2.00	\$225,000	3.00	\$225,000	3.00	\$0	0.00
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	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 12.500														
SENATE CONTINGENT EXPENSES - 01721C														
Senate Maintenance - 1010008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
This request would fund ongoing maintenance costs of the Senate.														

TOTAL - SENATE CONTINGENT EXPENSES	\$11,402,425	187.54	\$11,497,301	187.54	\$12,038,432	187.54	\$12,438,432	189.54	\$12,519,617	190.54	\$12,519,617	190.54	\$12,294,617	187.54
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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:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual			HB 3012 - GENERAL ASSEMBLY								Regular House Bills			
FY 2022 BUDGET			FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
DOLLAR	FTE		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	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
PROGRAM-SPECIFIC	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
TOTAL - JOINT CONTINGENT EXPENSE	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

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:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES SALARIES - 01832C														
CORE														
PERSONAL SERVICES	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00
GENERAL REVENUE	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00
TOTAL	\$5,934,332	163.00	\$5,934,332	163.00	\$5,934,332	163.00	\$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	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00
GENERAL REVENUE	0	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00
TOTAL	\$0	0.00	\$73,187	0.00	\$73,187	0.00	\$73,187	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	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00
GENERAL REVENUE	0	0.00	0	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00
TOTAL	\$0	0.00	\$0	0.00	\$73,187	0.00	\$73,187	0.00	\$73,187	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	\$5,934,332	163.00	\$6,007,519	163.00	\$6,080,706	163.00	\$6,080,706	163.00	\$6,080,706	163.00	\$6,080,706	163.00	\$6,080,706	163.00

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:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES MILEAGE - 01833C														
CORE														
EXPENSE & EQUIPMENT	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00
GENERAL REVENUE	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00
TOTAL	\$510,047	0.00	\$510,047	0.00	\$510,047	0.00	\$510,047	0.00	\$510,047	0.00	\$510,047	0.00	\$510,047	0.00
Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	57,278	0.00	57,278	0.00	57,278	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	57,278	0.00	57,278	0.00	57,278	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57,278	0.00	\$57,278	0.00	\$57,278	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														
TOTAL - REPRESENTATIVES MILEAGE	\$510,047	0.00	\$510,047	0.00	\$510,047	0.00	\$510,047	0.00	\$567,325	0.00	\$567,325	0.00	\$567,325	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:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
Representative's Per Diem - 1010002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,598	0.00	\$38,598	0.00	\$38,598	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	\$1,500,000	0.00	\$1,500,000	0.00	\$1,538,598	0.00	\$1,538,598	0.00	\$1,538,598	0.00	\$1,538,598	0.00

GENERAL ASSEMBLY

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.
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:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES EXP VOUCHERS - 01854C														
CORE														
PERSONAL SERVICES	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00
GENERAL REVENUE	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00
EXPENSE & EQUIPMENT	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00
GENERAL REVENUE	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00
TOTAL	\$1,401,515	1.00	\$1,401,515	1.00	\$1,401,515	1.00	\$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	3,530	0.00	3,530	0.00	3,530	0.00	3,530	0.00	3,530	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,530	0.00	3,530	0.00	3,530	0.00	3,530	0.00	3,530	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,530	0.00	\$3,530	0.00	\$3,530	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	220	0.00	220	0.00	220	0.00	220	0.00	220	0.00	220	0.00

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	220	0.00	220	0.00	220	0.00	220	0.00	220	0.00	220	0.00
GENERAL REVENUE	0	0.00	220	0.00	220	0.00	220	0.00	220	0.00	220	0.00	220	0.00
TOTAL	\$0	0.00	\$220	0.00	\$220	0.00	\$220	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.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	14,631	0.00	14,631	0.00	14,631	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,631	0.00	14,631	0.00	14,631	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,631	0.00	\$14,631	0.00	\$14,631	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

TOTAL - REPRESENTATIVES EXP VOUCHERS	\$1,401,515	1.00	\$1,401,735	1.00	\$1,405,265	1.00	\$1,405,265	1.00	\$1,419,896	1.00	\$1,419,896	1.00	\$1,419,896	1.00
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GENERAL ASSEMBLY

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

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

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

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE CONTINGENT EXPENSES - 01835C														
CORE														
PERSONAL SERVICES	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38
GENERAL REVENUE	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38
EXPENSE & EQUIPMENT	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00
GENERAL REVENUE	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00
TOTAL	\$13,885,839	272.38	\$13,885,839	272.38	\$13,885,839	272.38	\$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	662,843	0.00	662,843	0.00	662,843	0.00	662,843	0.00	662,843	0.00
GENERAL REVENUE	0	0.00	0	0.00	662,843	0.00	662,843	0.00	662,843	0.00	662,843	0.00	662,843	0.00
TOTAL	\$0	0.00	\$0	0.00	\$662,843	0.00	\$662,843	0.00	\$662,843	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	118,149	0.00	118,149	0.00	118,149	0.00	118,149	0.00	118,149	0.00	118,149	0.00

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	118,149	0.00	118,149	0.00	118,149	0.00	118,149	0.00	118,149	0.00	118,149	0.00
GENERAL REVENUE	0	0.00	118,149	0.00	118,149	0.00	118,149	0.00	118,149	0.00	118,149	0.00	118,149	0.00
TOTAL	\$0	0.00	\$118,149	0.00	\$118,149	0.00	\$118,149	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.														

Mileage reimbursement increase - 0000020														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,586	0.00	3,586	0.00	3,586	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,586	0.00	3,586	0.00	3,586	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,586	0.00	\$3,586	0.00	\$3,586	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55 per mile.														

House Chamber Voting Boards - 1010003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	545,000	0.00	0	0.00	545,000	0.00	545,000	0.00

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE CONTINGENT EXPENSES - 01835C														
House Chamber Voting Boards - 1010003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	545,000	0.00	0	0.00	545,000	0.00	545,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	545,000	0.00	0	0.00	545,000	0.00	545,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$545,000	0.00	\$0	0.00	\$545,000	0.00	\$545,000	0.00
This request funds the replacement and installation of the House Chamber Voting Boards.														

Accessibility & Enhancement - 1010005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	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	125,000	2.00	187,500	3.00	187,500	3.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,000	2.00	187,500	3.00	187,500	3.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	25,000	0.00	37,500	0.00	37,500	0.00	0	0.00

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE CONTINGENT EXPENSES - 01835C														
Security Staff - 1010007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	25,000	0.00	37,500	0.00	37,500	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,000	0.00	37,500	0.00	37,500	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	2.00	\$225,000	3.00	\$225,000	3.00	\$0	0.00
This request is to fund the security staff of the House and Senate.														
TOTAL - HOUSE CONTINGENT EXPENSES	\$13,885,839	272.38	\$14,003,988	272.38	\$14,666,831	272.38	\$15,711,831	274.38	\$15,245,417	275.38	\$15,790,417	275.38	\$15,565,417	272.38

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:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
TOTAL - HOUSE REVOLVING FUND	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

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:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 REDISTRICTING - 01845C														
CORE														
PERSONAL SERVICES	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0.00
GENERAL REVENUE	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0.00
EXPENSE & EQUIPMENT	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00
GENERAL REVENUE	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00
TOTAL	\$81,641	0.00	\$81,641	0.00	\$81,641	0.00	\$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	4,004	0.00	4,004	0.00	4,004	0.00	4,004	0.00	4,004	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,004	0.00	4,004	0.00	4,004	0.00	4,004	0.00	4,004	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,004	0.00	\$4,004	0.00	\$4,004	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	711	0.00	711	0.00	711	0.00	711	0.00	711	0.00	711	0.00

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
DOLLAR	FTE	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	711	0.00	711	0.00	711	0.00	711	0.00	711	0.00	711	0.00
GENERAL REVENUE	0	0.00	711	0.00	711	0.00	711	0.00	711	0.00	711	0.00	711	0.00
TOTAL	\$0	0.00	\$711	0.00	\$711	0.00	\$711	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	\$81,641	0.00	\$82,352	0.00	\$86,356	0.00	\$86,356	0.00	\$86,356	0.00	\$86,356	0.00	\$86,356	0.00
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GENERAL ASSEMBLY

Section 12.510 – House of Representatives – Organizational Dues

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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 Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510 ORGANIZATIONAL DUES - 01890C														
CORE														
EXPENSE & EQUIPMENT	302,631	0.00	302,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
GENERAL REVENUE	302,631	0.00	302,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
TOTAL	\$302,631	0.00	\$302,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00
NCSLG Dues - 1010009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	12,000	0.00	12,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,000	0.00	12,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,000	0.00	\$12,000	0.00	\$0	0.00
Funding for the NCSL Gaming Association membership dues.														
TOTAL - ORGANIZATIONAL DUES	\$302,631	0.00	\$302,631	0.00	\$294,631	0.00	\$294,631	0.00	\$306,631	0.00	\$306,631	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:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00
GENERAL REVENUE	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00
EXPENSE & EQUIPMENT	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
GENERAL REVENUE	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL	\$499,666	7.00	\$499,666	7.00	\$499,666	7.00	\$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	27,170	0.00	27,170	0.00	27,170	0.00	27,170	0.00	27,170	0.00
GENERAL REVENUE	0	0.00	0	0.00	27,170	0.00	27,170	0.00	27,170	0.00	27,170	0.00	27,170	0.00
TOTAL	\$0	0.00	\$0	0.00	\$27,170	0.00	\$27,170	0.00	\$27,170	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	4,842	0.00	4,842	0.00	4,842	0.00	4,842	0.00	4,842	0.00	4,842	0.00

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	4,842	0.00	4,842	0.00	4,842	0.00	4,842	0.00	4,842	0.00	4,842	0.00
GENERAL REVENUE	0	0.00	4,842	0.00	4,842	0.00	4,842	0.00	4,842	0.00	4,842	0.00	4,842	0.00
TOTAL	\$0	0.00	\$4,842	0.00	\$4,842	0.00	\$4,842	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	\$499,666	7.00	\$504,508	7.00	\$531,678	7.00	\$531,678	7.00	\$531,678	7.00	\$531,678	7.00	\$531,678	7.00

GENERAL ASSEMBLY

Section 12.515 cont. – Committee on Legislative Research – Oversight

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

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:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00
GENERAL REVENUE	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00	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	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00
GENERAL REVENUE	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00
PROGRAM-SPECIFIC	100,001	0.00	100,001	0.00	100,001	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	100,001	0.00	100,001	0.00	100,001	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1,399,704	19.00	\$1,399,704	19.00	\$1,399,704	19.00	\$1,299,704	19.00	\$1,299,704	19.00	\$1,299,704	19.00	\$1,299,704	19.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	67,750	0.00	67,750	0.00	67,750	0.00	67,750	0.00	67,750	0.00
GENERAL REVENUE	0	0.00	0	0.00	67,750	0.00	67,750	0.00	67,750	0.00	67,750	0.00	67,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$67,750	0.00	\$67,750	0.00	\$67,750	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	12,076	0.00	12,076	0.00	12,076	0.00	12,076	0.00	12,076	0.00	12,076	0.00

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	12,076	0.00	12,076	0.00	12,076	0.00	12,076	0.00	12,076	0.00	12,076	0.00
GENERAL REVENUE	0	0.00	12,076	0.00	12,076	0.00	12,076	0.00	12,076	0.00	12,076	0.00	12,076	0.00
TOTAL	\$0	0.00	\$12,076	0.00	\$12,076	0.00	\$12,076	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	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	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	\$1,399,704	19.00	\$1,411,780	19.00	\$1,479,530	19.00	\$1,439,530	19.00	\$1,439,530	19.00	\$1,439,530	19.00	\$1,439,530	19.00

GENERAL ASSEMBLY

Section 12.520 – Committee on Legislative Research – Publisher of Statutes

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

Legal Basis: None
Funding Source: Statutory Revolving Fund (0546)
FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25
OTHER FUNDS	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25
EXPENSE & EQUIPMENT	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
OTHER FUNDS	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
TOTAL	\$290,989	1.25	\$290,989	1.25	\$290,989	1.25	\$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	5,205	0.00	5,205	0.00	5,205	0.00	5,205	0.00	5,205	0.00
OTHER FUNDS	0	0.00	0	0.00	5,205	0.00	5,205	0.00	5,205	0.00	5,205	0.00	5,205	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,205	0.00	\$5,205	0.00	\$5,205	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	928	0.00	928	0.00	928	0.00	928	0.00	928	0.00	928	0.00

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	928	0.00	928	0.00	928	0.00	928	0.00	928	0.00	928	0.00
OTHER FUNDS	0	0.00	928	0.00	928	0.00	928	0.00	928	0.00	928	0.00	928	0.00
TOTAL	\$0	0.00	\$928	0.00	\$928	0.00	\$928	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 STATUTE:	\$290,989	1.25	\$291,917	1.25	\$297,122	1.25	\$297,122	1.25	\$297,122	1.25	\$297,122	1.25	\$297,122	1.25
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GENERAL ASSEMBLY

Section 12.525 – Joint Committee on Administrative Rules

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

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:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.00
GENERAL REVENUE	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.00
EXPENSE & EQUIPMENT	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GENERAL REVENUE	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	\$146,034	2.00	\$146,034	2.00	\$146,034	2.00	\$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	7,250	0.00	7,250	0.00	7,250	0.00	7,250	0.00	7,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,250	0.00	7,250	0.00	7,250	0.00	7,250	0.00	7,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,250	0.00	\$7,250	0.00	\$7,250	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	1,293	0.00	1,293	0.00	1,293	0.00	1,293	0.00	1,293	0.00	1,293	0.00

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	1,293	0.00	1,293	0.00	1,293	0.00	1,293	0.00	1,293	0.00	1,293	0.00
GENERAL REVENUE	0	0.00	1,293	0.00	1,293	0.00	1,293	0.00	1,293	0.00	1,293	0.00	1,293	0.00
TOTAL	\$0	0.00	\$1,293	0.00	\$1,293	0.00	\$1,293	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	\$146,034	2.00	\$147,327	2.00	\$154,577	2.00	\$154,577	2.00	\$154,577	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

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

Legal Basis: Section 21.550 – 21.564, RSMo.

Funding Source: General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	161,145	3.00	161,145	3.00	161,145	3.00	161,145	3.00	161,145	3.00	161,145	3.00	161,145	3.00
GENERAL REVENUE	161,145	3.00	161,145	3.00	161,145	3.00	161,145	3.00	161,145	3.00	161,145	3.00	161,145	3.00
EXPENSE & EQUIPMENT	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GENERAL REVENUE	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL	\$178,013	3.00	\$178,013	3.00	\$178,013	3.00	\$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	8,951	0.00	8,951	0.00	8,951	0.00	8,951	0.00	8,951	0.00
GENERAL REVENUE	0	0.00	0	0.00	8,951	0.00	8,951	0.00	8,951	0.00	8,951	0.00	8,951	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,951	0.00	\$8,951	0.00	\$8,951	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	1,596	0.00	1,596	0.00	1,596	0.00	1,596	0.00	1,596	0.00	1,596	0.00

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	1,596	0.00	1,596	0.00	1,596	0.00	1,596	0.00	1,596	0.00	1,596	0.00
GENERAL REVENUE	0	0.00	1,596	0.00	1,596	0.00	1,596	0.00	1,596	0.00	1,596	0.00	1,596	0.00
TOTAL	\$0	0.00	\$1,596	0.00	\$1,596	0.00	\$1,596	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	\$178,013	3.00	\$179,609	3.00	\$188,560	3.00	\$188,560	3.00	\$188,560	3.00	\$188,560	3.00	\$188,560	3.00

GENERAL ASSEMBLY

Section 12.525 cont. – Joint Committee on Education

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

Legal Basis: Section 160.254, RSMo.

Funding Source: General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 3012 - GENERAL ASSEMBLY

Regular House Bills

	FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	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	68,821	1.00	68,821	1.00	68,821	1.00	68,821	1.00	68,821	1.00	68,821	1.00	68,821	1.00
GENERAL REVENUE	68,821	1.00	68,821	1.00	68,821	1.00	68,821	1.00	68,821	1.00	68,821	1.00	68,821	1.00
EXPENSE & EQUIPMENT	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
GENERAL REVENUE	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
TOTAL	\$79,610	1.00	\$79,610	1.00	\$79,610	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	3,823	0.00	3,823	0.00	3,823	0.00	3,823	0.00	3,823	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,823	0.00	3,823	0.00	3,823	0.00	3,823	0.00	3,823	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,823	0.00	\$3,823	0.00	\$3,823	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	681	0.00	681	0.00	681	0.00	681	0.00	681	0.00	681	0.00

Committee Markup Annual	HB 3012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	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	681	0.00	681	0.00	681	0.00	681	0.00	681	0.00	681	0.00
GENERAL REVENUE	0	0.00	681	0.00	681	0.00	681	0.00	681	0.00	681	0.00	681	0.00
TOTAL	\$0	0.00	\$681	0.00	\$681	0.00	\$681	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	\$79,610	1.00	\$80,291	1.00	\$84,114	1.00	\$84,114	1.00	\$84,114	1.00	\$84,114	1.00	\$84,114	1.00