

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2018

GENERAL ASSEMBLY

HOUSE BILL 12

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

99TH General Assembly (2017)
First Regular Session

**GENERAL ASSEMBLY
Missouri Senate
Section 12.500**

Budget Book Page 2

This section provides funding for Senate operations. It includes line items for the following expenditures: Senator's Salaries, Senator's Mileage, Senator's Per Diem, Senate Contingent Expenses, Joint Contingent Expenses and Senate Revolving Fund.

Flexibility: 100% PS/E&E in Senate Contingent and Joint Contingent Expenses

Legal Basis: Chapter 21 (21.140, 21.145, 21.183, 21.620, 21.760, 21.210, 21.235, 21.795), RSMo

Funding Sources: General Revenue (0101)
Other: Senate Revolving Fund (0535)

CORE ADJUSTMENTS:

SENATE CONTINGENT EXPENSES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES									
Reallocation	9801	SENATE CONTINGENT EXP-0101	EE		(25,000)			(25,000)	Reallocation to Per Diem
Transfer	9801	SENATE CONTINGENT EXP-0101	PS	0.50	30,771			30,771	BRASS Administrator PS/EE
Transfer	9801	SENATE CONTINGENT EXP-0101	EE		15,000			15,000	moved from Oversight
		DRAFT HCS CHANGES		0.50	20,771			20,771	
		TOTAL CHANGES							
SENATORS' PER DIEM			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES									
Reallocation	0005	SENATORS' PER DIEM-0101	EE		25,000			25,000	Reallocation from contingent
		DRAFT HCS CHANGES			25,000			25,000	expenses
		TOTAL CHANGES			25,000			25,000	

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 12.500 SENATORS' SALARIES - 01635C											
CORE												
PERSONAL SERVICES	1,226,610	34.00	1,166,401	32.33	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
GENERAL REVENUE	1,226,610	34.00	1,166,401	32.33	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
TOTAL	\$1,226,610	34.00	\$1,166,401	32.33	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00
TOTAL - SENATORS' SALARIES	\$1,226,610	34.00	\$1,166,401	32.33	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 12.500 SENATORS' MILEAGE - 01649C											
CORE												
EXPENSE & EQUIPMENT	87,406	0.00	60,096	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
GENERAL REVENUE	87,406	0.00	60,096	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
TOTAL	\$87,406	0.00	\$60,096	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00
TOTAL - SENATORS' MILEAGE	\$87,406	0.00	\$60,096	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATORS' PER DIEM - 01659C												
CORE												
EXPENSE & EQUIPMENT	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	251,100	0.00
GENERAL REVENUE	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	251,100	0.00
TOTAL	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$251,100	0.00
Reallocate PS funds to E&E funds to be able to utilize E&E funds for the purchase of replacement vehicles												
TOTAL - SENATORS' PER DIEM	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$251,100	0.00

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
SENATE CONTINGENT EXPENSES - 01721C												
CORE												
PERSONAL SERVICES	8,515,428	186.54	7,741,251	153.21	8,685,737	186.54	8,685,737	186.54	8,685,737	186.54	8,716,508	187.04
GENERAL REVENUE	8,515,428	186.54	7,741,251	153.21	8,685,737	186.54	8,685,737	186.54	8,685,737	186.54	8,716,508	187.04
EXPENSE & EQUIPMENT	1,817,205	0.00	1,470,960	0.00	1,817,205	0.00	1,817,205	0.00	1,817,205	0.00	1,807,205	0.00
GENERAL REVENUE	1,777,205	0.00	1,470,960	0.00	1,777,205	0.00	1,777,205	0.00	1,777,205	0.00	1,767,205	0.00
OTHER FUNDS	40,000	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$10,332,633	186.54	\$9,212,211	153.21	\$10,502,942	186.54	\$10,502,942	186.54	\$10,502,942	186.54	\$10,523,713	187.04
TOTAL - SENATE CONTINGENT EXPENSES	\$10,332,633	186.54	\$9,212,211	153.21	\$10,502,942	186.54	\$10,502,942	186.54	\$10,502,942	186.54	\$10,523,713	187.04

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500												
JOINT CONTINGENT EXPENSE - 01731C												
CORE												
EXPENSE & EQUIPMENT	125,000	0.00	104,129	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	125,000	0.00	104,129	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	\$104,129	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	\$104,129	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

**GENERAL ASSEMBLY
House of Representatives
Section 12.505**

Budget Book Page 29

This section provides funding for House operations. Section provides line items for the following expenditures: Representatives' Salaries, Representatives' Mileage, Representatives' Per Diem, Representatives' Expense Vouchers, House Contingents Expenses including Leadership Staff and Legislative Assistants, House Staff, and House Revolving Fund.

Flexibility: 100% PS/E&E in House Contingent Expense

Legal Basis: Chapter 21 (21.140, 21.145, 21.183, 21.620, 21.760, 21.210, 21.232), RSMo

Funding Sources: General Revenue (0101)
Other: House of Representatives Revolving Fund (0520)

CORE ADJUSTMENTS:

HOUSE CONTINGENT EXPENSES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES									
Transfer	6725	HOUSE CONTINGENT EXPENSES-0101	PS	0.50	30,771			30,771	BRASS Administrator PS/EE moved from Oversight
Transfer	6725	HOUSE CONTINGENT EXPENSES-0101	EE		15,000			15,000	
		DRAFT HCS CHANGES		0.50	45,771			45,771	
		TOTAL CHANGES		0.50	45,771			45,771	

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES SALARIES - 01832C												
CORE												
PERSONAL SERVICES	5,861,145	163.00	5,794,929	161.16	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
GENERAL REVENUE	5,861,145	163.00	5,794,929	161.16	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
TOTAL	\$5,861,145	163.00	\$5,794,929	161.16	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00
TOTAL - REPRESENTATIVES SALARIES	\$5,861,145	163.00	\$5,794,929	161.16	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES MILEAGE - 01833C												
CORE												
EXPENSE & EQUIPMENT	395,491	0.00	307,423	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00
GENERAL REVENUE	395,491	0.00	307,423	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00
TOTAL	\$395,491	0.00	\$307,423	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00
TOTAL - REPRESENTATIVES MILEAGE	\$395,491	0.00	\$307,423	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES PER DIEM - 01834C												
CORE												
EXPENSE & EQUIPMENT	1,290,960	0.00	1,247,504	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
GENERAL REVENUE	1,290,960	0.00	1,247,504	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
TOTAL	\$1,290,960	0.00	\$1,247,504	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00
TOTAL - REPRESENTATIVES PER DIEM	\$1,290,960	0.00	\$1,247,504	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
REPRESENTATIVES EXP VOUCHERS - 01854C												
CORE												
PERSONAL SERVICES	20,278	1.00	73,659	3.49	20,684	1.00	20,684	1.00	20,684	1.00	20,684	1.00
GENERAL REVENUE	20,278	1.00	73,659	3.49	20,684	1.00	20,684	1.00	20,684	1.00	20,684	1.00
EXPENSE & EQUIPMENT	1,350,007	0.00	1,026,441	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
GENERAL REVENUE	1,350,007	0.00	1,026,441	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
TOTAL	\$1,370,285	1.00	\$1,100,100	3.49	\$1,370,691	1.00	\$1,370,691	1.00	\$1,370,691	1.00	\$1,370,691	1.00
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TOTAL - REPRESENTATIVES EXP VOUCHERS	\$1,370,285	1.00	\$1,100,100	3.49	\$1,370,691	1.00	\$1,370,691	1.00	\$1,370,691	1.00	\$1,370,691	1.00

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
HOUSE CONTINGENT EXPENSES - 01835C												
CORE												
PERSONAL SERVICES	10,101,617	271.38	9,831,376	234.61	10,303,648	271.38	10,303,648	271.38	10,303,648	271.38	10,334,419	271.88
GENERAL REVENUE	10,101,617	271.38	9,831,376	234.61	10,303,648	271.38	10,303,648	271.38	10,303,648	271.38	10,334,419	271.88
EXPENSE & EQUIPMENT	2,139,216	0.00	1,433,427	0.00	2,139,216	0.00	2,139,216	0.00	2,139,216	0.00	2,154,216	0.00
GENERAL REVENUE	2,139,216	0.00	1,433,427	0.00	2,139,216	0.00	2,139,216	0.00	2,139,216	0.00	2,154,216	0.00
PROGRAM-SPECIFIC	0	0.00	1,907	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,907	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$12,240,833	271.38	\$11,266,710	234.61	\$12,442,864	271.38	\$12,442,864	271.38	\$12,442,864	271.38	\$12,488,635	271.88
TOTAL - HOUSE CONTINGENT EXPENSES	\$12,240,833	271.38	\$11,266,710	234.61	\$12,442,864	271.38	\$12,442,864	271.38	\$12,442,864	271.38	\$12,488,635	271.88

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
HOUSE REVOLVING FUND - 01882C												
CORE												
EXPENSE & EQUIPMENT	45,000	0.00	9,666	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	45,000	0.00	9,666	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	\$45,000	0.00	\$9,666	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	\$9,666	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

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GENERAL ASSEMBLY
Missouri House of Representatives - Missouri State Capitol Commission
Section X.XXX

Budget Book Page 62

This section provides funding to Missouri State Capitol Commission for planning efforts for the centennial celebration. The Second State Capitol Commission was created in 2001 with the General Assembly's passage of Senate Bill 470 and renamed the Missouri State Capitol Commission (MSCC) in 2009 through Senate Bill 480. The MSCC is composed of the commissioner of the Office of Administration; four members of the legislature – two from the Senate and two from the House of Representatives, with equal representation for both the majority and minority party; an employee of the Senate; an employee of the House; and four members appointed by the governor, with the consent of the Senate. In addition, the lieutenant governor serves as an ex officio member of the commission.

The transfer and spending is for planning efforts for a centennial celebration in FY2017

Legal Basis: Chapter 8.007 RSMo.

Funding Sources: General Revenue (0101)
 Other – State Capitol Commission Fund (0745)

CORE ADJUSTMENTS:

CAPITOL COMMISSION GR TRANSFER				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reduction	T059	CAPITOL COMMISSION GR TRF-0101	TRF			(15,000)			(15,000)	Reducing appropriation to zero
		GOVERNOR CHANGES				(15,000)			(15,000)	
		TOTAL CHANGES				(15,000)			(15,000)	
STATE CAPITOL COMMISSION				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reduction	1750	STATE CAPITOL COMMISSION-0745	PD					(15,000)	(15,000)	Reducing appropriation to zero
		GOVERNOR CHANGES						(15,000)	(15,000)	

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505												
CAPITOL COMMISSION GR TRANSFER - 01885C												
CORE												
FUND TRANSFERS	0	0.00	0	0.00	15,000	0.00	15,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,000	0.00	15,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00	\$0	0.00
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TOTAL - CAPITOL COMMISSION GR TRANSFI	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 12.505											
STATE CAPITOL COMMISSION - 01886C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	15,000	0.00	15,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	15,000	0.00	15,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00	\$0	0.00
TOTAL - STATE CAPITOL COMMISSION	\$0	0.00	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00	\$0	0.00

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GENERAL ASSEMBLY
House of Representatives – Organizational Dues
Section 12.510

Budget Book Page 72

This section provides funding for payment of organization dues.

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

None

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510												
NATL CONF ON STATE LEGISLATURS - 01890C												
CORE												
EXPENSE & EQUIPMENT	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GENERAL REVENUE	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00
TOTAL - NATL CONF ON STATE LEGISLATUR:	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

GENERAL ASSEMBLY
Committee on Legislative Research – Administration and Oversight Division
Section 12.515

Budget Book Page 77

This section provides funding for the salaries and expenses of the Joint Committee on Legislative Research (Administration and Oversight Divisions).

Flexibility: 25% PS/E&E

Legal Basis: Sections 23.010 – 23.190, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

COMM ON LEG RESEARCH-ADMIN			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	0013	COMM ON LEG RESEARCH-0101	EE		(100,000)			(100,000)	E&E reduction
		GOVERNOR CHANGES			(100,000)			(100,000)	
		TOTAL CHANGES			(100,000)			(100,000)	
LEG RESEARCH-OVERSIGHT DIV			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	2260	RSA AUDIT/PROGRAM EVAL-0101	PD		(100,000)			(100,000)	Removes appropriation for RSA audit
Reduction	2269	MO HLTHNT ACTUARIAL STUDY-0101	PD		(25,000)			(25,000)	Removes approp. for MOHealth Net analysis
Reduction	3084	LEG RESEARCH OVERSIGHT-0101	EE		(50,000)			(50,000)	E&E reduction
		GOVERNOR CHANGES			(175,000)			(175,000)	
DRAFT HCS CHANGES									
Reduction	2260	RSA AUDIT/PROGRAM EVAL-0101	PD		100,000			100,000	Restores RSA audit
Transfer	3084	LEG RESEARCH OVERSIGHT-0101	PS	(1.00)	(61,542)			(61,542)	TRF out BRASS Administrator PS
Transfer	3084	LEG RESEARCH OVERSIGHT-0101	EE		(30,000)			(30,000)	TRF out BRASS Administrator E&E
		DRAFT HCS CHANGES		(1.00)	8,458			8,458	
		TOTAL CHANGES		(1.00)	(166,542)			(166,542)	

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515												
COMM ON LEG RESEARCH-ADMIN - 02531C												
CORE												
PERSONAL SERVICES	539,494	8.00	513,248	9.14	550,284	8.00	550,284	8.00	550,284	8.00	550,284	8.00
GENERAL REVENUE	539,494	8.00	513,248	9.14	550,284	8.00	550,284	8.00	550,284	8.00	550,284	8.00
EXPENSE & EQUIPMENT	10,506	0.00	31,747	0.00	110,506	0.00	110,506	0.00	10,506	0.00	10,506	0.00
GENERAL REVENUE	10,506	0.00	31,747	0.00	110,506	0.00	110,506	0.00	10,506	0.00	10,506	0.00
TOTAL	\$550,000	8.00	\$544,995	9.14	\$660,790	8.00	\$660,790	8.00	\$560,790	8.00	\$560,790	8.00
TOTAL - COMM ON LEG RESEARCH-ADMIN	\$550,000	8.00	\$544,995	9.14	\$660,790	8.00	\$660,790	8.00	\$560,790	8.00	\$560,790	8.00

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General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515												
LEG RESEARCH-OVERSIGHT DIV - 02606C												
CORE												
PERSONAL SERVICES	734,671	16.00	595,554	13.09	749,365	16.00	749,365	16.00	749,365	16.00	687,823	15.00
GENERAL REVENUE	734,671	16.00	595,554	13.09	749,365	16.00	749,365	16.00	749,365	16.00	687,823	15.00
EXPENSE & EQUIPMENT	68,598	0.00	32,272	0.00	118,598	0.00	118,598	0.00	68,598	0.00	38,598	0.00
GENERAL REVENUE	68,598	0.00	32,272	0.00	118,598	0.00	118,598	0.00	68,598	0.00	38,598	0.00
PROGRAM-SPECIFIC	250,001	0.00	5,028	0.00	125,001	0.00	125,001	0.00	1	0.00	100,001	0.00
GENERAL REVENUE	250,001	0.00	5,028	0.00	125,001	0.00	125,001	0.00	1	0.00	100,001	0.00
TOTAL	\$1,053,270	16.00	\$632,854	13.09	\$992,964	16.00	\$992,964	16.00	\$817,964	16.00	\$826,422	15.00
TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$1,053,270	16.00	\$632,854	13.09	\$992,964	16.00	\$992,964	16.00	\$817,964	16.00	\$826,422	15.00

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GENERAL ASSEMBLY
Committee on Legislative Research – Publish Statutes
Section 12.520

Budget Book Page 85

This section provides funding for the expenses of publishing the Revised Statutes of the State of Missouri.

Legal Basis: Chapter 3, RSMo

Funding Source: Other: Statutory Revision Fund (0546)

CORE ADJUSTMENTS:

LEG RESEARCH-PUBLISH STATUTES	BOBC	FTE	GR	FED	OTHER	TOTAL
GOVERNOR CHANGES						
Reduction 0014 LEG RES PUBLISH STATUTES-0101	EE		(450,000)			(450,000)
GOVERNOR CHANGES			(450,000)			(450,000)
TOTAL CHANGES			(450,000)			(450,000)

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520												
LEG RESEARCH-PUBLISH STATUTES - 02549C												
CORE												
PERSONAL SERVICES	86,715	1.25	96,493	1.27	88,449	1.25	88,449	1.25	88,449	1.25	88,449	1.25
OTHER FUNDS	86,715	1.25	96,493	1.27	88,449	1.25	88,449	1.25	88,449	1.25	88,449	1.25
EXPENSE & EQUIPMENT	122,290	0.00	2,814	0.00	572,290	0.00	572,290	0.00	122,290	0.00	122,290	0.00
GENERAL REVENUE	0	0.00	0	0.00	450,000	0.00	450,000	0.00	0	0.00	0	0.00
OTHER FUNDS	122,290	0.00	2,814	0.00	122,290	0.00	122,290	0.00	122,290	0.00	122,290	0.00
TOTAL	\$209,005	1.25	\$99,307	1.27	\$660,739	1.25	\$660,739	1.25	\$210,739	1.25	\$210,739	1.25

Publish Statutory Supplements - 1010001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00

To pay for the costs of publishing supplements to the revised statutes.

TOTAL - LEG RESEARCH-PUBLISH STATUTE:	\$209,005	1.25	\$99,307	1.27	\$660,739	1.25	\$660,739	1.25	\$285,739	1.25	\$285,739	1.25
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**GENERAL ASSEMBLY
Joint Committees
Section 12.525**

Budget Book Page 89

This section provides funding for the Joint and the Interim Committees of the General Assembly.

Flexibility: 100% PS/E&E

Legal Basis: Sections 21.440 – 21.465, RSMo

Funding Source: General Revenue (0101)

CORE ADJUSTMENTS:

JOINT COMMITTEE ON MO HEALTHNT			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES									
Reduction	9103	JOINT COMM MO HEALTHNT PS-0101	PS	(2.00)	(140,000)			(140,000)	Removes appropriation for Joint Committee on MO HealthNet
Reduction	9104	JOINT COMM MO HEALTHNT EE-0101	EE		(160,000)			(160,000)	
		GOVERNOR CHANGES		(2.00)	(300,000)			(300,000)	

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525												
JOINT COMMITTEE ON ADMIN RULE - 01736C												
CORE												
PERSONAL SERVICES	121,501	2.00	126,541	2.00	123,931	2.00	123,931	2.00	123,931	2.00	123,931	2.00
GENERAL REVENUE	121,501	2.00	126,541	2.00	123,931	2.00	123,931	2.00	123,931	2.00	123,931	2.00
EXPENSE & EQUIPMENT	15,504	0.00	1,971	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GENERAL REVENUE	15,504	0.00	1,971	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	\$137,005	2.00	\$128,512	2.00	\$139,435	2.00	\$139,435	2.00	\$139,435	2.00	\$139,435	2.00
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TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$137,005	2.00	\$128,512	2.00	\$139,435	2.00	\$139,435	2.00	\$139,435	2.00	\$139,435	2.00

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525												
JOINT COMMITTEE RETIREMENT SY - 01737C												
CORE												
PERSONAL SERVICES	149,805	3.00	117,692	2.13	152,801	3.00	152,801	3.00	152,801	3.00	152,801	3.00
GENERAL REVENUE	149,805	3.00	117,692	2.13	152,801	3.00	152,801	3.00	152,801	3.00	152,801	3.00
EXPENSE & EQUIPMENT	16,868	0.00	10,810	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GENERAL REVENUE	16,868	0.00	10,810	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL	\$166,673	3.00	\$128,502	2.13	\$169,669	3.00	\$169,669	3.00	\$169,669	3.00	\$169,669	3.00
TOTAL - JOINT COMMITTEE RETIREMENT SY	\$166,673	3.00	\$128,502	2.13	\$169,669	3.00	\$169,669	3.00	\$169,669	3.00	\$169,669	3.00

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525												
JOINT COMMITTEE ON EDUCATION - 02710C												
CORE												
PERSONAL SERVICES	64,173	1.00	65,650	1.00	65,456	1.00	65,456	1.00	65,456	1.00	65,456	1.00
GENERAL REVENUE	64,173	1.00	65,650	1.00	65,456	1.00	65,456	1.00	65,456	1.00	65,456	1.00
EXPENSE & EQUIPMENT	10,789	0.00	1,526	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
GENERAL REVENUE	10,789	0.00	1,526	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
TOTAL	\$74,962	1.00	\$67,176	1.00	\$76,245	1.00	\$76,245	1.00	\$76,245	1.00	\$76,245	1.00
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TOTAL - JOINT COMMITTEE ON EDUCATION	\$74,962	1.00	\$67,176	1.00	\$76,245	1.00	\$76,245	1.00	\$76,245	1.00	\$76,245	1.00

Committee Markup Annual

General Assembly

Regular House Bills

	FY 2016 BUDGET		FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525												
JOINT COMMITTEE ON MO HEALTHNT - 02711C												
CORE												
PERSONAL SERVICES	0	2.00	0	0.00	140,000	2.00	140,000	2.00	0	0.00	0	0.00
GENERAL REVENUE	0	2.00	0	0.00	140,000	2.00	140,000	2.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	160,000	0.00	160,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	160,000	0.00	160,000	0.00	0	0.00	0	0.00
TOTAL	\$0	2.00	\$0	0.00	\$300,000	2.00	\$300,000	2.00	\$0	0.00	\$0	0.00
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TOTAL - JOINT COMMITTEE ON MO HEALTHI	\$0	2.00	\$0	0.00	\$300,000	2.00	\$300,000	2.00	\$0	0.00	\$0	0.00

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