

MISSOURI GENERAL ASSEMBLY FY 2020 BUDGET REQUEST

Governor's Recommendations



Table of Contents
General Assembly
FY 2020 Budget Submission with Governor’s Recommendations

	<u>Page</u>
Financial Summary	1
Statewide New Decision Item #0000012-FY20 Pay Plan	2-17
Statewide New Decision Item #0000013-FY19 Cost to Continue Pay Plan.....	18-31
Senators’ Salaries	32-35
Senators’ Mileage.....	36-39
Senators’ Per Diem.....	40-43
Senate Contingent Expenses	44-50
Joint Contingent Expenses	51-54
Representatives’ Salaries.....	55-58
Representatives’ Mileage	59-62
Representatives’ Per Diem	63-66
Representatives’ Expense Vouchers.....	67-70
House Contingent Expenses	71-77
House Revolving Fund.....	78-81
Organizational Dues	82-85
Committee on Legislative Research-Administration	86-90
Committee on Legislative Research-Oversight Division	91-96
Oversight Division- New Decision Item- Pay Plan Parity	97-100
Oversight Division- New Decision Item- Senior Economist	101-103
Committee on Legislative Research-Publication of Statutes	104-107
Joint Committee on Administrative Rules	108-111
Joint Committee on Public Employee Retirement	112-115
Joint Committee on Education	116-119

This Page Intentionally Left Blank

FINANCIAL SUMMARY

	FY 2018 ACTUAL DOLLAR	FY 2019 BUDGET DOLLAR	FY 2020 DEPT REQ DOLLAR	FY 2020 GOV REC DOLLAR
EXPENSES OF THE SENATE	11,586,070	12,380,161	12,446,493	12,597,631
EXPENSES OF THE HOUSE OF REPRESENTATIVES	20,968,850	21,806,179	21,900,436	22,150,408
MISSOURI COMMISSION ON INTERSTATE COOPERATI	222,175	288,850	288,850	288,850
COMMITTEE ON LEGISLATIVE RESEARCH	1,127,419	1,907,716	2,295,809	1,916,789
INTERIM COMMITTEES OF THE GENERAL ASSEMBLY	314,524	387,520	389,691	394,889
DEPARTMENT TOTAL	\$34,219,038	\$36,770,426	\$37,321,279	\$37,348,567
GENERAL REVENUE	34,193,030	36,373,877	36,923,920	36,974,857
HOUSE OF REPRESENTATIVE REVOLV	12,660	45,000	45,000	45,000
SENATE REVOLVING	200	40,000	40,000	40,000
STATUTORY REVISION	12,055	286,549	287,359	288,710
MARITAL & FAMILY THERAPISTS	1,093	25,000	25,000	0

This Page Intentionally Left Blank

NEW DECISION ITEM
RANK: 2 OF _____

Department Legislature	Budget Unit 01635C, 01721C, 01832C, 01854C, 018535C, 02531C, 02606C, 02549C, 01736C, 01737C, & 02710C
Division Senate, House of Representatives, Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, and Joint Committee on Education	
DI Name FY 2020 Pay Plan DI# 0000012	HB Section 12.500, 12.505, 12.510, 12.515, 12.520, & 12.525

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	0	0	0	PS	427,996	0	1,351	429,347	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	0	Total	427,996	0	1,351	429,347	
FTE	0.00	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	130,410	0	412	130,822
--------------------	---------	---	-----	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Statutory Revision (0546)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.

NEW DECISION ITEM
RANK: 2 OF _____

Department Legislature	Budget Unit 01635C, 01721C, 01832C, 01854C, 018535C, 02531C, 02606C, 02549C, 01736C, 01737C, & 02710C
Division Senate, House of Representatives, Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, and Joint Committee on Education	
DI Name FY 2020 Pay Plan DI# 0000012	HB Section 12.500, 12.505, 12.510, 12.515, 12.520, & 12.525

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Governor's Fiscal Year 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
100 - Salaries and Wages							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	427,996				1,351		429,347		0.0	
Total PS	427,996	0.0	0	0.0	1,351	0.0	429,347	0.0	0	
Grand Total	427,996	0.0	0	0.0	1,351	0.0	429,347	0.0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' SALARIES								
Pay Plan - 0000012								
SENATE FLOOR LEADER	0	0.00	0	0.00	0	0.00	1,122	0.00
SENATE PRESIDENT PRO TEM	0	0.00	0	0.00	0	0.00	576	0.00
SENATOR	0	0.00	0	0.00	0	0.00	16,700	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,398	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,398	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$18,398	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
Pay Plan - 0000012								
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	467	0.00
LEGISLATIVE RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	5,775	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	0	0.00	730	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	822	0.00
ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,452	0.00
ASSISTANT DOORKEEPER	0	0.00	0	0.00	0	0.00	1,169	0.00
ASSISTANT SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	2,344	0.00
AST DIRECTOR-APPROPRIATIONS RE	0	0.00	0	0.00	0	0.00	1,155	0.00
AST DIRECTOR-GENERAL RESEARCH	0	0.00	0	0.00	0	0.00	1,124	0.00
BILLROOM CLERK	0	0.00	0	0.00	0	0.00	695	0.00
BILLROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	530	0.00
BUDGET RESEARCH ANALYST II	0	0.00	0	0.00	0	0.00	1,450	0.00
BUDGET RESEARCH ANALYST III	0	0.00	0	0.00	0	0.00	1,961	0.00
BUDGET STAFF SECRETARY	0	0.00	0	0.00	0	0.00	691	0.00
CARPENTER II	0	0.00	0	0.00	0	0.00	670	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	118	0.00
CFO/DIRECTOR CIS	0	0.00	0	0.00	0	0.00	1,389	0.00
ADMINISTRATIVE/OFFICE SUPPORT	0	0.00	0	0.00	0	0.00	7,140	0.00
COMPOSING EQUIPT OPERATOR III	0	0.00	0	0.00	0	0.00	574	0.00
INFORMATION TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	1,116	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	2,167	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	737	0.00
INFORMATION TECH SPECIALIST I	0	0.00	0	0.00	0	0.00	1,619	0.00
COMPUTER INFO TECH SPEC III	0	0.00	0	0.00	0	0.00	2,915	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	1,015	0.00
DIR OF OPERATIONS/INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,171	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	0	0.00	1,389	0.00
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	0	0.00	1,389	0.00
DOORKEEPER	0	0.00	0	0.00	0	0.00	232	0.00
ENROLLING & ENGROSSING CLERK	0	0.00	0	0.00	0	0.00	2,371	0.00
ENROLLING & ENGROSSING SUPV	0	0.00	0	0.00	0	0.00	853	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	783	0.00

2/1/19 15:01

im_didetail

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
Pay Plan - 0000012								
INVESTIGATOR	0	0.00	0	0.00	0	0.00	575	0.00
MAILROOM TECH II	0	0.00	0	0.00	0	0.00	531	0.00
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	549	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	645	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	552	0.00
MAJORITY CAUCUS STAFF	0	0.00	0	0.00	0	0.00	3,555	0.00
MINORITY CAUCUS STAFF	0	0.00	0	0.00	0	0.00	2,344	0.00
NETWORK/COMMUN SPECIALIST	0	0.00	0	0.00	0	0.00	598	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	721	0.00
PRINTING SERVICES TECH III	0	0.00	0	0.00	0	0.00	1,037	0.00
PRINTING SERVICES TECH IV	0	0.00	0	0.00	0	0.00	1,308	0.00
PUBLIC INFORMATION SPECIALIST	0	0.00	0	0.00	0	0.00	2,679	0.00
READING CLERK	0	0.00	0	0.00	0	0.00	175	0.00
RESEARCH ANALYST II	0	0.00	0	0.00	0	0.00	760	0.00
RESEARCH ANALYST IV	0	0.00	0	0.00	0	0.00	1,850	0.00
RESEARCH STAFF SECRETARY	0	0.00	0	0.00	0	0.00	2,623	0.00
SECRETARY OF SENATE	0	0.00	0	0.00	0	0.00	1,413	0.00
SENATORS' STAFF	0	0.00	0	0.00	0	0.00	58,705	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	0	0.00	265	0.00
STAFF ATTORNEY II	0	0.00	0	0.00	0	0.00	3,842	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	132,740	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,740	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$132,740	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

2/1/19 15:01

im_didetail

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES SALARIES								
Pay Plan - 0000012								
STATE REPRESENTATIVE	0	0.00	0	0.00	0	0.00	85,657	0.00
STATE REPRESENTATIVE-LEADERSHP	0	0.00	0	0.00	0	0.00	1,684	0.00
STATE REPRESENTATIVE-SPEAKER	0	0.00	0	0.00	0	0.00	576	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	87,917	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87,917	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$87,917	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES EXP VOUCHERS								
Pay Plan - 0000012								
CLERK STENO I	0	0.00	0	0.00	0	0.00	321	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	321	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$321	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$321	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	467	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	586	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,769	0.00
DIR PROCEDURES-AST CF CLERK	0	0.00	0	0.00	0	0.00	1,147	0.00
BILLROOM CLERK	0	0.00	0	0.00	0	0.00	667	0.00
BROADCAST SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	5	0.00
BUDGET ANALYST III	0	0.00	0	0.00	0	0.00	1,043	0.00
BUDGET ANALYST IV	0	0.00	0	0.00	0	0.00	2,647	0.00
DOORKEEPER	0	0.00	0	0.00	0	0.00	920	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	0	0.00	326	0.00
SOUND BOARD OPERATOR	0	0.00	0	0.00	0	0.00	148	0.00
READING CLERK	0	0.00	0	0.00	0	0.00	152	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	113	0.00
CHIEF CLERK	0	0.00	0	0.00	0	0.00	1,513	0.00
CHIEF OF STAFF, SPEAKER'S OFC	0	0.00	0	0.00	0	0.00	1,297	0.00
CHF OF STAFF, MINORITY FLR LDR	0	0.00	0	0.00	0	0.00	1,372	0.00
CLERK STENO I	0	0.00	0	0.00	0	0.00	197	0.00
PUBLICATION SPEC I	0	0.00	0	0.00	0	0.00	659	0.00
PUBLICATION SPECIALIST I	0	0.00	0	0.00	0	0.00	134	0.00
PUBLICATION SPECIALIST II	0	0.00	0	0.00	0	0.00	1,973	0.00
PUBLICATIONS SPECIALIST III	0	0.00	0	0.00	0	0.00	546	0.00
PROCUREMENT OFFICER I	0	0.00	0	0.00	0	0.00	729	0.00
COMPUTER INFORMATION TECH -SUP	0	0.00	0	0.00	0	0.00	1,859	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	565	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	1,876	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	1,417	0.00
COMP INFO TECHNOLOGY SPEC II	0	0.00	0	0.00	0	0.00	949	0.00
COMP INFO TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	4,765	0.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	565	0.00
DIR OF LEGIS & CONSTITUENTS SV	0	0.00	0	0.00	0	0.00	808	0.00
DRAFTING SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,009	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	1,074	0.00

2/1/19 15:01

im_didetail

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
LEG INFO COORDINATOR-MINORITY	0	0.00	0	0.00	0	0.00	528	0.00
LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	150	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	0	0.00	1,352	0.00
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	0	0.00	1,332	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	1,074	0.00
DIR OF INFORMATION SYSTEMS	0	0.00	0	0.00	0	0.00	1,305	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	0	0.00	1,305	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	0	0.00	1,332	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	677	0.00
EXECUTIVE I - COMMITTEE	0	0.00	0	0.00	0	0.00	665	0.00
ADMIN ASST STAFF	0	0.00	0	0.00	0	0.00	2,007	0.00
EXECUTIVE I - LEADERSHIP	0	0.00	0	0.00	0	0.00	2,822	0.00
EXECUTIVE I - BUDGET	0	0.00	0	0.00	0	0.00	1,009	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	1,147	0.00
LEGISLATIVE COUNSEL	0	0.00	0	0.00	0	0.00	729	0.00
DIRECTOR, HOUSE ADMIN DIVISION	0	0.00	0	0.00	0	0.00	1,305	0.00
LEGISLATIVE SPEC II - PROC	0	0.00	0	0.00	0	0.00	665	0.00
SENIOR LEGIS SPEC - PROCEDURES	0	0.00	0	0.00	0	0.00	1,669	0.00
SENIOR LEGIS SPEC-PROCEDURESNT	0	0.00	0	0.00	0	0.00	388	0.00
LEGISLATIVE ANALYST I	0	0.00	0	0.00	0	0.00	3,931	0.00
SENIOR LEGISLATIVE ANALYST	0	0.00	0	0.00	0	0.00	5,226	0.00
LEGISLATOR ASSISTANT (RNG 12)	0	0.00	0	0.00	0	0.00	57,864	0.00
LEGISLATOR ASSISTANT (RNG 13)	0	0.00	0	0.00	0	0.00	6,845	0.00
LEGISLATOR ASSISTANT (RNG 14)	0	0.00	0	0.00	0	0.00	2,242	0.00
LEGISLATOR ASSISTANT (RNG 15)	0	0.00	0	0.00	0	0.00	4,634	0.00
LEGISLATOR ASSISTANT (RNG 16)	0	0.00	0	0.00	0	0.00	2,396	0.00
LEGISLATOR ASSISTANT (RNG 17)	0	0.00	0	0.00	0	0.00	1,257	0.00
LEGISLATOR ASSISTANT (RNG 18)	0	0.00	0	0.00	0	0.00	665	0.00
LEGISLATOR ASSISTANT (RNG 19)	0	0.00	0	0.00	0	0.00	677	0.00
LEGISLATOR ASSISTANT (NON-TBL)	0	0.00	0	0.00	0	0.00	5,728	0.00
LEGISLATOR ASSISTANT (RNG 21)	0	0.00	0	0.00	0	0.00	743	0.00
LEGISLATIVE INFO COORDINATOR	0	0.00	0	0.00	0	0.00	586	0.00

2/1/19 15:01

im_didetail

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,600	0.00
HUMAN RESOURCE ANALYST II	0	0.00	0	0.00	0	0.00	1,255	0.00
HUMAN RESOURCE ANALYST I	0	0.00	0	0.00	0	0.00	618	0.00
HUMAN RESOURCE ANALYST III	0	0.00	0	0.00	0	0.00	514	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	485	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,285	0.00
PUBLICATIONS SUPERVISOR	0	0.00	0	0.00	0	0.00	988	0.00
SECURITY GUARD - GARAGE	0	0.00	0	0.00	0	0.00	389	0.00
OPERATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	677	0.00
COORDINATOR POST OFC/BILL ROOM	0	0.00	0	0.00	0	0.00	575	0.00
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	5	0.00
LEGISLATIVE RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	5,775	0.00
STAFF ATTORNEY III	0	0.00	0	0.00	0	0.00	16	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	161,734	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$161,734	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$161,734	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
Pay Plan - 0000012								
ADMINISTRATIVE SECRETARY III	0	0.00	0	0.00	0	0.00	644	0.00
ASST DIRECTOR/CHF BILL DRAFTER	0	0.00	0	0.00	0	0.00	1,138	0.00
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	992	0.00
DIRECTOR/REVISOR	0	0.00	0	0.00	0	0.00	1,466	0.00
EDITOR II	0	0.00	0	0.00	0	0.00	820	0.00
LGL SECTRY/RESOLUTION PROD SPV	0	0.00	0	0.00	0	0.00	697	0.00
LIBRARY ADMINISTRATOR	0	0.00	0	0.00	0	0.00	740	0.00
RESOLUTION SUPERVISOR	0	0.00	0	0.00	0	0.00	644	0.00
REVISOR OF STATUTES	0	0.00	0	0.00	0	0.00	1,222	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,363	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,363	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$8,363	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
Pay Plan - 0000012								
INFO TECHNOLOGY MANAGER	0	0.00	0	0.00	0	0.00	1,061	0.00
ECONOMIST (OA/REVENUE)	0	0.00	0	0.00	0	0.00	24	0.00
SR DRAFTING SERVICE ATTORNEY	0	0.00	0	0.00	0	0.00	1,061	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	600	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	705	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,269	0.00
ASSISTANT DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,152	0.00
FISCAL ANALYST I	0	0.00	0	0.00	0	0.00	1,401	0.00
FISCAL ANALYST II	0	0.00	0	0.00	0	0.00	3,615	0.00
FISCAL ANALYST III	0	0.00	0	0.00	0	0.00	1,661	0.00
TAX FISCAL ANALYST III	0	0.00	0	0.00	0	0.00	776	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,325	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,325	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$13,325	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-PUBLISH STATUTES								
Pay Plan - 0000012								
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,138	0.00
COMPUTER INFORMATION TECH II	0	0.00	0	0.00	0	0.00	213	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,351	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,351	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,351	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON ADMIN RULE								
Pay Plan - 0000012								
STAFF ATTORNEY III	0	0.00	0	0.00	0	0.00	172	0.00
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	1,100	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	0	0.00	610	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,882	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,882	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,882	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE RETIREMENT SY								
Pay Plan - 0000012								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	995	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	0	0.00	617	0.00
JT COMMITTEE TECH ANALYST	0	0.00	0	0.00	0	0.00	712	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,324	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,324	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,324	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON EDUCATION								
Pay Plan - 0000012								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	0	0.00	992	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	992	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$992	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$992	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 2 OF _____

Department	Legislature	Budget Unit	01721C, 01854C, 018535C, 02531C, 02606C, 02549C, 01736C, 01737C, & 02710C
Division	Senate, House of Representatives, Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, and Joint Committee on Education		
DI Name	FY 2019 Pay Plan Cost to Continue	DI# 0000013	HB Section 12.500, 12.505, 12.510, 12.515, 12.520, & 12.525

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	172,984	0	810	173,794		PS	172,984	0	810	173,794	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	172,984	0	810	173,794		Total	172,984	0	810	173,794	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	52,708	0	247	52,955
--------------------	--------	---	-----	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	52,708	0	247	52,955
--------------------	--------	---	-----	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Statutory Revision (0546)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2019 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2020.

NEW DECISION ITEM

RANK: 2 OF _____

Department	Legislature	Budget Unit	01721C, 01854C, 018535C, 02531C, 02606C, 02549C, 01736C, 01737C, & 02710C
Division	Senate, House of Representatives, Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, and Joint Committee on Education		
DI Name	FY 2019 Pay Plan Cost to Continue	DI# 0000013	HB Section 12.500, 12.505, 12.510, 12.515, 12.520, & 12.525

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	E
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
100-Salaries and Wages	172,984				810		173,794	0.0		
Total PS	172,984	0.0	0	0.0	810	0.0	173,794	0.0	0	
Grand Total	172,984	0.0	0	0.0	810	0.0	173,794	0.0	0	

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	E
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
100-Salaries and Wages	172,984				810		173,794	0.0		
Total PS	172,984	0.0	0	0.0	810	0.0	173,794	0.0	0	
Grand Total	172,984	0.0	0	0.0	810	0.0	173,794	0.0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
Pay Plan FY19-Cost to Continue - 0000013								
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	175	0.00	175	0.00
LEGISLATIVE RESEARCH ANALYST	0	0.00	0	0.00	3,339	0.00	3,339	0.00
ACCOUNTING SPECIALIST	0	0.00	0	0.00	525	0.00	525	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE ASSISTANCE SUPERVISOR	0	0.00	0	0.00	1	0.00	1	0.00
ADMINISTRATOR	0	0.00	0	0.00	480	0.00	480	0.00
ASSISTANT DOORKEEPER	0	0.00	0	0.00	1,400	0.00	1,400	0.00
ASSISTANT SECRETARY OF SENATE	0	0.00	0	0.00	1,050	0.00	1,050	0.00
AST DIRECTOR-APPROPRIATIONS RE	0	0.00	0	0.00	382	0.00	382	0.00
AST DIRECTOR-GENERAL RESEARCH	0	0.00	0	0.00	371	0.00	371	0.00
BILLROOM CLERK	0	0.00	0	0.00	350	0.00	350	0.00
BILLROOM SUPERVISOR	0	0.00	0	0.00	350	0.00	350	0.00
BUDGET RESEARCH ANALYST II	0	0.00	0	0.00	700	0.00	700	0.00
BUDGET RESEARCH ANALYST III	0	0.00	0	0.00	700	0.00	700	0.00
BUDGET STAFF SECRETARY	0	0.00	0	0.00	350	0.00	350	0.00
CARPENTER II	0	0.00	0	0.00	350	0.00	350	0.00
CHAPLAIN	0	0.00	0	0.00	175	0.00	175	0.00
CFO/DIRECTOR CIS	0	0.00	0	0.00	459	0.00	459	0.00
ADMINISTRATIVE/OFFICE SUPPORT	0	0.00	0	0.00	3,150	0.00	3,150	0.00
COMPOSING EQUIPT OPERATOR III	0	0.00	0	0.00	350	0.00	350	0.00
INFORMATION TECHNOLOGIST I	0	0.00	0	0.00	700	0.00	700	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	350	0.00	350	0.00
INFORMATION TECH SPECIALIST I	0	0.00	0	0.00	700	0.00	700	0.00
COMPUTER INFO TECH SPEC III	0	0.00	0	0.00	1,050	0.00	1,050	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	350	0.00	350	0.00
DIR OF COMPUTER INFO SYSTEMS	0	0.00	0	0.00	1	0.00	1	0.00
DIR OF OPERATIONS/INVESTIGATOR	0	0.00	0	0.00	387	0.00	387	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	459	0.00	459	0.00
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	459	0.00	459	0.00
DOORKEEPER	0	0.00	0	0.00	175	0.00	175	0.00
ENROLLING & ENROSSING CLERK	0	0.00	0	0.00	1,575	0.00	1,575	0.00

2/1/19 15:01

im_didetail

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
Pay Plan FY19-Cost to Continue - 0000013								
ENROLLING & ENGROSSING SUPV	0	0.00	0	0.00	350	0.00	350	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
INVESTIGATOR	0	0.00	0	0.00	350	0.00	350	0.00
MAILROOM TECH II	0	0.00	0	0.00	350	0.00	350	0.00
MAILROOM SUPERVISOR	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	350	0.00	350	0.00
MAJORITY CAUCUS STAFF	0	0.00	0	0.00	1,174	0.00	1,174	0.00
MINORITY CAUCUS STAFF	0	0.00	0	0.00	774	0.00	774	0.00
NETWORK/COMMUN SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
PHOTOGRAPHER	0	0.00	0	0.00	350	0.00	350	0.00
PRINTING SERVICES TECH III	0	0.00	0	0.00	700	0.00	700	0.00
PRINTING SERVICES TECH IV	0	0.00	0	0.00	700	0.00	700	0.00
PUBLIC INFORMATION SPECIALIST	0	0.00	0	0.00	1,750	0.00	1,750	0.00
READING CLERK	0	0.00	0	0.00	175	0.00	175	0.00
RESEARCH ANALYST II	0	0.00	0	0.00	350	0.00	350	0.00
RESEARCH ANALYST IV	0	0.00	0	0.00	700	0.00	700	0.00
RESEARCH STAFF SECRETARY	0	0.00	0	0.00	1,400	0.00	1,400	0.00
SECRETARY OF SENATE	0	0.00	0	0.00	467	0.00	467	0.00
SECURITY GUARD	0	0.00	0	0.00	1	0.00	1	0.00
SENATORS' STAFF	0	0.00	0	0.00	30,800	0.00	30,800	0.00
SENIOR STAFF ATTORNEY	0	0.00	0	0.00	1	0.00	1	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	175	0.00	175	0.00
STAFF ATTORNEY II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
SUPERVISOR OF PRINTG & MAILG	0	0.00	0	0.00	1	0.00	1	0.00
TELECOMMUNICATIONS COORDINATOR	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	0	0.00	66,332	0.00	66,332	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$66,332	0.00	\$66,332	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$66,332	0.00	\$66,332	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

2/1/19 15:01

im_didetail

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES EXP VOUCHERS								
Pay Plan FY19-Cost to Continue - 0000013								
CLERK STENO I	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	350	0.00	350	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$350	0.00	\$350	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$350	0.00	\$350	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan FY19-Cost to Continue - 0000013								
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	175	0.00	175	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	350	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
DIR PROCEDURES-AST CF CLERK	0	0.00	0	0.00	379	0.00	379	0.00
BILLROOM CLERK	0	0.00	0	0.00	525	0.00	525	0.00
BROADCAST SERVICES SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
BUDGET ANALYST III	0	0.00	0	0.00	350	0.00	350	0.00
BUDGET ANALYST IV	0	0.00	0	0.00	1,050	0.00	1,050	0.00
DOORKEEPER	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SERGEANT AT ARMS	0	0.00	0	0.00	175	0.00	175	0.00
SOUND BOARD OPERATOR	0	0.00	0	0.00	175	0.00	175	0.00
READING CLERK	0	0.00	0	0.00	175	0.00	175	0.00
CHAPLAIN	0	0.00	0	0.00	175	0.00	175	0.00
CHIEF CLERK	0	0.00	0	0.00	450	0.00	450	0.00
CHIEF OF STAFF, SPEAKER'S OFC	0	0.00	0	0.00	379	0.00	379	0.00
CHF OF STAFF, MINORITY FLR LDR	0	0.00	0	0.00	404	0.00	404	0.00
CLERK STENO I	0	0.00	0	0.00	154	0.00	154	0.00
PUBLICATION SPEC I	0	0.00	0	0.00	525	0.00	525	0.00
PUBLICATION SPECIALIST I	0	0.00	0	0.00	175	0.00	175	0.00
PUBLICATION SPECIALIST II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
PUBLICATIONS SPECIALIST III	0	0.00	0	0.00	350	0.00	350	0.00
PROCUREMENT OFFICER I	0	0.00	0	0.00	350	0.00	350	0.00
COMPUTER INFORMATION TECH -SUP	0	0.00	0	0.00	700	0.00	700	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	350	0.00	350	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	700	0.00	700	0.00
COMP INFO TECHNOLOGY SPEC II	0	0.00	0	0.00	350	0.00	350	0.00
COMP INFO TECHNOLOGY SPEC I	0	0.00	0	0.00	2,100	0.00	2,100	0.00
HOUSEKEEPER I	0	0.00	0	0.00	350	0.00	350	0.00
DIR OF LEGIS & CONSTITUENTS SV	0	0.00	0	0.00	350	0.00	350	0.00
DRAFTING SERVICES SUPERVISOR	0	0.00	0	0.00	350	0.00	350	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	355	0.00	355	0.00

2/1/19 15:01

im_didetail

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan FY19-Cost to Continue - 0000013								
LEG INFO COORDINATOR-MINORITY	0	0.00	0	0.00	350	0.00	350	0.00
ASSISTANT DIRECTOR	0	0.00	0	0.00	350	0.00	350	0.00
DIRECTOR OF APPROPRIATIONS	0	0.00	0	0.00	440	0.00	440	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	355	0.00	355	0.00
DIR OF INFORMATION SYSTEMS	0	0.00	0	0.00	431	0.00	431	0.00
DIRECTOR OF OPERATIONS	0	0.00	0	0.00	431	0.00	431	0.00
DIRECTOR OF RESEARCH	0	0.00	0	0.00	440	0.00	440	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE I - COMMITTEE	0	0.00	0	0.00	350	0.00	350	0.00
ADMIN ASST STAFF	0	0.00	0	0.00	1,050	0.00	1,050	0.00
EXECUTIVE I - LEADERSHIP	0	0.00	0	0.00	1,050	0.00	1,050	0.00
EXECUTIVE I - BUDGET	0	0.00	0	0.00	350	0.00	350	0.00
GENERAL COUNSEL	0	0.00	0	0.00	379	0.00	379	0.00
LEGISLATIVE COUNSEL	0	0.00	0	0.00	350	0.00	350	0.00
DIRECTOR, HOUSE ADMIN DIVISION	0	0.00	0	0.00	431	0.00	431	0.00
LEGISLATIVE SPEC II - PROC	0	0.00	0	0.00	350	0.00	350	0.00
SENIOR LEGIS SPEC - PROCEDURES	0	0.00	0	0.00	700	0.00	700	0.00
SENIOR LEGIS SPEC-PROCEDURESNT	0	0.00	0	0.00	175	0.00	175	0.00
LEGISLATIVE ANALYST I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
SENIOR LEGISLATIVE ANALYST	0	0.00	0	0.00	1,750	0.00	1,750	0.00
LEGISLATOR ASSISTANT (RNG 12)	0	0.00	0	0.00	38,850	0.00	38,850	0.00
LEGISLATOR ASSISTANT (RNG 13)	0	0.00	0	0.00	4,550	0.00	4,550	0.00
LEGISLATOR ASSISTANT (RNG 14)	0	0.00	0	0.00	1,400	0.00	1,400	0.00
LEGISLATOR ASSISTANT (RNG 15)	0	0.00	0	0.00	2,800	0.00	2,800	0.00
LEGISLATOR ASSISTANT (RNG 16)	0	0.00	0	0.00	1,400	0.00	1,400	0.00
LEGISLATOR ASSISTANT (RNG 17)	0	0.00	0	0.00	700	0.00	700	0.00
LEGISLATOR ASSISTANT (RNG 18)	0	0.00	0	0.00	350	0.00	350	0.00
LEGISLATOR ASSISTANT (RNG 19)	0	0.00	0	0.00	350	0.00	350	0.00
LEGISLATOR ASSISTANT (NON-TBL)	0	0.00	0	0.00	5,950	0.00	5,950	0.00
LEGISLATOR ASSISTANT (RNG 21)	0	0.00	0	0.00	350	0.00	350	0.00
LEGISLATIVE INFO COORDINATOR	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00

2/1/19 15:01

im_didetail

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
Pay Plan FY19-Cost to Continue - 0000013								
HUMAN RESOURCE ANALYST II	0	0.00	0	0.00	630	0.00	630	0.00
HUMAN RESOURCE ANALYST I	0	0.00	0	0.00	350	0.00	350	0.00
HUMAN RESOURCE ANALYST III	0	0.00	0	0.00	210	0.00	210	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	350	0.00	350	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	700	0.00	700	0.00
PUBLICATIONS SUPERVISOR	0	0.00	0	0.00	350	0.00	350	0.00
SECURITY GUARD - GARAGE	0	0.00	0	0.00	350	0.00	350	0.00
OPERATIONS SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
COORDINATOR POST OFC/BILL ROOM	0	0.00	0	0.00	350	0.00	350	0.00
LEGISLATIVE RESEARCH ANALYST	0	0.00	0	0.00	3,339	0.00	3,339	0.00
STAFF ATTORNEY III	0	0.00	0	0.00	525	0.00	525	0.00
TOTAL - PS	0	0.00	0	0.00	93,907	0.00	93,907	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$93,907	0.00	\$93,907	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$93,907	0.00	\$93,907	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
Pay Plan FY19-Cost to Continue - 0000013								
ADMINISTRATIVE SECRETARY III	0	0.00	0	0.00	350	0.00	350	0.00
ASST DIRECTOR/CHF BILL DRAFTER	0	0.00	0	0.00	723	0.00	723	0.00
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	350	0.00	350	0.00
DIRECTOR/REVISOR	0	0.00	0	0.00	831	0.00	831	0.00
EDITOR II	0	0.00	0	0.00	350	0.00	350	0.00
LGL SECTRY/RESOLUTION PROD SPV	0	0.00	0	0.00	350	0.00	350	0.00
LIBRARY ADMINISTRATOR	0	0.00	0	0.00	350	0.00	350	0.00
RESOLUTION SUPERVISOR	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	3,654	0.00	3,654	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,654	0.00	\$3,654	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,654	0.00	\$3,654	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
Pay Plan FY19-Cost to Continue - 0000013								
INFO TECHNOLOGY MANAGER	0	0.00	0	0.00	400	0.00	400	0.00
ECONOMIST (OA/REVENUE)	0	0.00	0	0.00	352	0.00	352	0.00
SR DRAFTING SERVICE ATTORNEY	0	0.00	0	0.00	413	0.00	413	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	350	0.00	350	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	490	0.00	490	0.00
ASSISTANT DIVISION DIRECTOR	0	0.00	0	0.00	450	0.00	450	0.00
FISCAL ANALYST I	0	0.00	0	0.00	726	0.00	726	0.00
FISCAL ANALYST II	0	0.00	0	0.00	1,875	0.00	1,875	0.00
FISCAL ANALYST III	0	0.00	0	0.00	776	0.00	776	0.00
TAX FISCAL ANALYST III	0	0.00	0	0.00	388	0.00	388	0.00
TOTAL - PS	0	0.00	0	0.00	6,570	0.00	6,570	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,570	0.00	\$6,570	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,570	0.00	\$6,570	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-PUBLISH STATUTES								
Pay Plan FY19-Cost to Continue - 0000013								
COMPUTER INFORMATION SPEC II	0	0.00	0	0.00	722	0.00	722	0.00
COMPUTER INFORMATION TECH II	0	0.00	0	0.00	88	0.00	88	0.00
TOTAL - PS	0	0.00	0	0.00	810	0.00	810	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$810	0.00	\$810	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$810	0.00	\$810	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON ADMIN RULE								
Pay Plan FY19-Cost to Continue - 0000013								
STAFF ATTORNEY III	0	0.00	0	0.00	57	0.00	57	0.00
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	364	0.00	364	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	771	0.00	771	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$771	0.00	\$771	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$771	0.00	\$771	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE RETIREMENT SY								
Pay Plan FY19-Cost to Continue - 0000013								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	350	0.00	350	0.00
JT COMMITTEE SECY	0	0.00	0	0.00	350	0.00	350	0.00
JT COMMITTEE TECH ANALYST	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	1,050	0.00	1,050	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,050	0.00	\$1,050	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,050	0.00	\$1,050	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON EDUCATION								
Pay Plan FY19-Cost to Continue - 0000013								
JT COMMITTEE DIRECTOR	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	350	0.00	350	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$350	0.00	\$350	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$350	0.00	\$350	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department Legislature	Budget Unit 01635C
Division Senate	
Core Senators' Salaries	HB Section 12.500

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,226,610	0	0	1,226,610		PS	1,226,610	0	0	1,226,610	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	<u>1,226,610</u>	<u>0</u>	<u>0</u>	<u>1,226,610</u>		Total	<u>1,226,610</u>	<u>0</u>	<u>0</u>	<u>1,226,610</u>	
FTE	34.00	0.00	0.00	34.00		FTE	34.00	0.00	0.00	34.00	

Est. Fringe	802,556	0	0	802,556
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	802,556	0	0	802,556
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: _____

2. CORE DESCRIPTION

This appropriation provides the funding to pay the salaries of the Missouri State Senators per RSMo. 21.140 and 105.005.

3. PROGRAM LISTING (list programs included in this core funding)

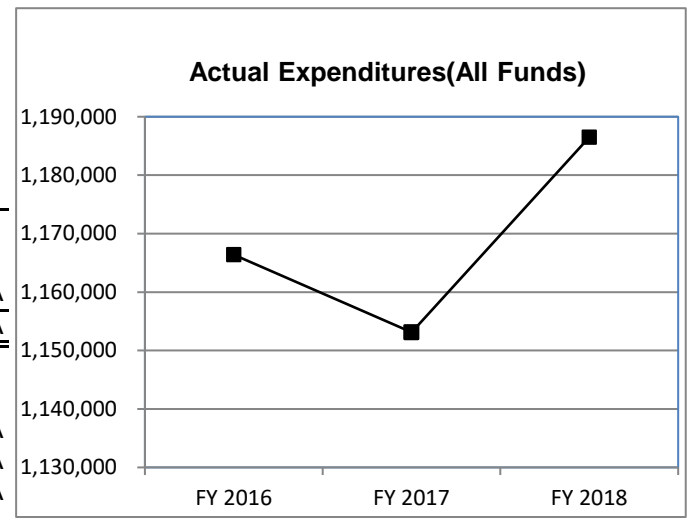
Senators' Salaries

CORE DECISION ITEM

Department Legislature	Budget Unit 01635C
Division Senate	
Core Senators' Salaries	HB Section 12.500

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,226,610	1,226,610	1,226,610	1,226,610
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>1,226,610</u>	<u>1,226,610</u>	<u>1,226,610</u>	<u>1,226,610</u>
Actual Expenditures(All Funds)	1,166,401	1,153,120	1,186,492	N/A
Unexpended (All Funds)	<u>60,209</u>	<u>73,490</u>	<u>40,118</u>	N/A
Unexpended, by Fund:				
General Revenue	60,209	73,490	40,118	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
SENATORS' SALARIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	34.00	1,226,610	0	0	1,226,610	
	Total	34.00	1,226,610	0	0	1,226,610	
DEPARTMENT CORE REQUEST							
	PS	34.00	1,226,610	0	0	1,226,610	
	Total	34.00	1,226,610	0	0	1,226,610	
GOVERNOR'S RECOMMENDED CORE							
	PS	34.00	1,226,610	0	0	1,226,610	
	Total	34.00	1,226,610	0	0	1,226,610	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' SALARIES								
CORE								
SENATE FLOOR LEADER	74,830	2.00	74,830	2.00	74,830	2.00	74,830	2.00
SENATE PRESIDENT PRO TEM	38,415	1.00	38,415	1.00	38,415	1.00	38,415	1.00
SENATOR	1,073,247	29.88	1,113,365	31.00	1,113,365	31.00	1,113,365	31.00
TOTAL - PS	1,186,492	32.88	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
GRAND TOTAL	\$1,186,492	32.88	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00
GENERAL REVENUE	\$1,186,492	32.88	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department Legislature	Budget Unit 01649C
Division Senate	
Core Senators' Mileage	HB Section 12.500

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	87,406	0	0	87,406		EE	87,406	0	0	87,406	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	<u>87,406</u>	<u>0</u>	<u>0</u>	<u>87,406</u>		Total	<u>87,406</u>	<u>0</u>	<u>0</u>	<u>87,406</u>	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay for the mileage allowance for each Senator from their residence to the State Capitol and back to their residence per RSMo. 21.140. Mileage is paid at a rate of \$0.37 per mile when the Senate is convened. This rate is tied to the mileage reimbursement rate paid to state employees.

3. PROGRAM LISTING (list programs included in this core funding)

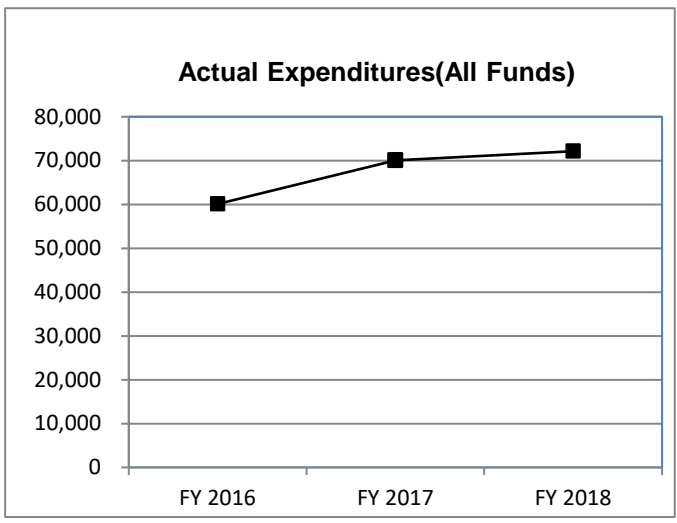
Senators' Mileage

CORE DECISION ITEM

Department Legislature	Budget Unit 01649C
Division Senate	
Core Senators' Mileage	HB Section 12.500

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	87,406	87,406	87,406	87,406
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	87,406	87,406	87,406	87,406
Actual Expenditures(All Funds)	60,096	70,073	72,134	N/A
Unexpended (All Funds)	27,310	17,333	15,272	0
Unexpended, by Fund:				
General Revenue	27,310	17,333	15,272	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
SENATORS' MILEAGE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	87,406	0	0	87,406	
	Total	0.00	87,406	0	0	87,406	
DEPARTMENT CORE REQUEST							
	EE	0.00	87,406	0	0	87,406	
	Total	0.00	87,406	0	0	87,406	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	87,406	0	0	87,406	
	Total	0.00	87,406	0	0	87,406	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' MILEAGE								
CORE								
TRAVEL, IN-STATE	72,134	0.00	87,406	0.00	87,406	0.00	87,406	0.00
TOTAL - EE	72,134	0.00	87,406	0.00	87,406	0.00	87,406	0.00
GRAND TOTAL	\$72,134	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00
GENERAL REVENUE	\$72,134	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department Legislature	Budget Unit 01659C
Division Senate	
Core Senators' Per Diem	HB Section 12.500

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	306,100	0	0	306,100		EE	306,100	0	0	306,100	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	306,100	0	0	306,100		Total	306,100	0	0	306,100	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: _____

2. CORE DESCRIPTION

This appropriation provides the funding to pay for the per diem to Senators during legislative sessions per RSMo. 21.145. As of October 1, 2018, the current rate is \$119.20 per day, which is approximately 80% of the CONUS (Continental United States) rate paid for federal travel by the Internal Revenue Service.

3. PROGRAM LISTING (list programs included in this core funding)

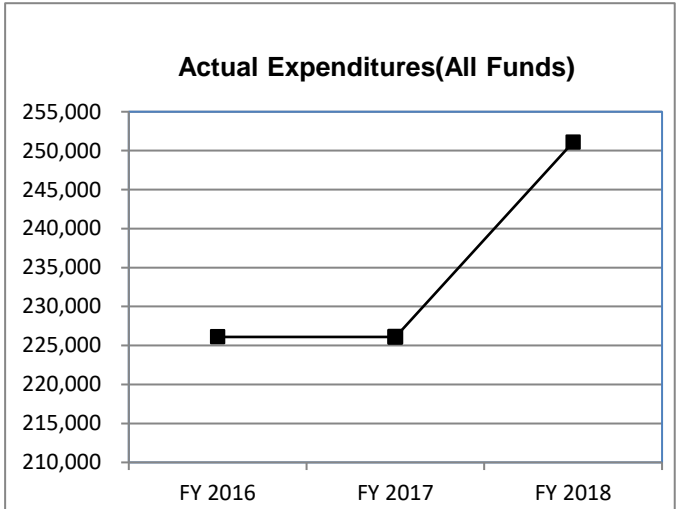
Senators' Per Diem

CORE DECISION ITEM

Department Legislature	Budget Unit 01659C
Division Senate	
Core Senators' Per Diem	HB Section 12.500

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	226,100	226,100	251,100	306,100
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	226,100	226,100	251,100	306,100
Actual Expenditures(All Funds)	226,100	226,100	251,100	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor Expenditure Restriction (when applicable).

NOTES:

The FY 2018 appropriation of \$251,100 reflects the core reallocation of \$25,000 in from the Senate Contingent Expense Appropriation.
 The FY 2019 appropriation of \$306,100 reflects the core reallocation of \$55,000 in from the Senate Contingent Expense Appropriation.

CORE RECONCILIATION DETAIL

**STATE
SENATORS' PER DIEM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	306,100	0	0	306,100	
	Total	0.00	306,100	0	0	306,100	
DEPARTMENT CORE REQUEST							
	EE	0.00	306,100	0	0	306,100	
	Total	0.00	306,100	0	0	306,100	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	306,100	0	0	306,100	
	Total	0.00	306,100	0	0	306,100	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATORS' PER DIEM								
CORE								
TRAVEL, IN-STATE	251,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00
TOTAL - EE	251,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00
GRAND TOTAL	\$251,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00
GENERAL REVENUE	\$251,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department Legislature	Budget Unit 01721C
Division Senate	
Core Senate Contingent Expenses	HB Section 12.500

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	8,782,840	0	0	8,782,840		PS	8,782,840	0	0	8,782,840	
EE	1,712,205	0	40,000	1,752,205		EE	1,712,205	0	40,000	1,752,205	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	10,495,045	0	40,000	10,535,045		Total	10,495,045	0	40,000	10,535,045	
FTE	187.04	0.00	0.00	187.04		FTE	187.04	0.00	0.00	187.04	

Est. Fringe	5,035,080	0	0	5,035,080
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	5,035,080	0	0	2,676,131
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0535 Senate Revolving Fund

Other Funds: 0535 Senate Revolving Fund

2. CORE DESCRIPTION

This appropriation provides the funding to pay for the operating costs of the Senate, including the salaries of Senate and Senators' staff. This appropriation provides the funding for the staff and expenses of the Legislative Library. It is also used to pay for the membership dues for the Council of State Governments.

3. PROGRAM LISTING (list programs included in this core funding)

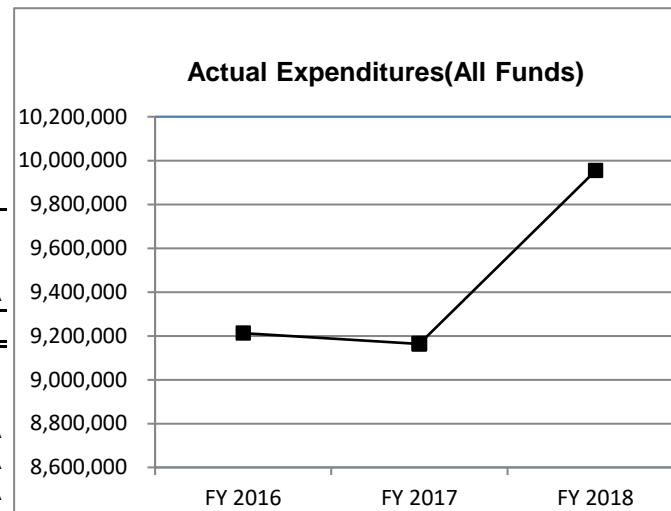
Senate Contingent Expenses

CORE DECISION ITEM

Department	Legislature	Budget Unit	01721C
Division	Senate		
Core	Senate Contingent Expenses	HB Section	12.500

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,332,633	10,502,942	10,523,713	10,535,045
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,332,633	10,502,942	10,523,713	10,535,045
Actual Expenditures(All Funds)	9,212,211	9,163,280	9,953,972	N/A
Unexpended (All Funds)	1,120,422	1,339,662	569,741	0
Unexpended, by Fund:				
General Revenue	1,080,422	1,300,999	529,941	N/A
Federal	0	0	0	N/A
Other	40,000	38,663	39,800	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor Expenditure Restriction (when applicable).

NOTES:

The FY 2017 appropriation of \$10,502,942 reflects an increase of \$170,309 for a 2% pay increase for all state employees. The FY 2018 appropriation of \$10,523,713 reflects the core reallocation of \$25,000 out to the Senators' Per Diem Appropriation and the core reallocation of \$45,771 in from Legislative Research. The FY 2019 appropriation of \$10,535,045 reflects the core reallocation of \$55,000 out to the Senators' Per Diem Appropriation. The FY 2019 appropriation also reflects an increase of \$66,332 pay increase for all state employees, which began on January 1, 2019.

CORE RECONCILIATION DETAIL

**STATE
SENATE CONTINGENT EXPENSES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	187.04	8,782,840	0	0	8,782,840	
	EE	0.00	1,712,205	0	40,000	1,752,205	
	Total	187.04	10,495,045	0	40,000	10,535,045	
DEPARTMENT CORE REQUEST							
	PS	187.04	8,782,840	0	0	8,782,840	
	EE	0.00	1,712,205	0	40,000	1,752,205	
	Total	187.04	10,495,045	0	40,000	10,535,045	
GOVERNOR'S RECOMMENDED CORE							
	PS	187.04	8,782,840	0	0	8,782,840	
	EE	0.00	1,712,205	0	40,000	1,752,205	
	Total	187.04	10,495,045	0	40,000	10,535,045	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	30,946	0.50	30,946	0.50	30,946	0.50
LEGISLATOR ASSISTANT (RNG 12)	3,815	0.12	0	0.00	0	0.00	0	0.00
LEGISLATIVE RESEARCH ANALYST	0	0.00	381,676	9.54	381,676	9.54	381,676	9.54
ACCOUNTING SPECIALIST	57,467	1.13	48,158	1.50	48,158	1.50	48,158	1.50
ADMINISTRATIVE ASSISTANT	53,570	1.00	54,458	1.00	54,458	1.00	54,458	1.00
OFFICE ASSISTANCE SUPERVISOR	0	0.00	3	0.00	3	0.00	3	0.00
ADMINISTRATOR	91,383	0.96	96,288	1.00	96,288	1.00	96,288	1.00
ASSISTANT DOORKEEPER	114,096	4.62	76,510	4.00	76,510	4.00	76,510	4.00
ASSISTANT SECRETARY OF SENATE	111,391	2.12	155,235	3.00	155,235	3.00	155,235	3.00
AST DIRECTOR-APPROPRIATIONS RE	77,275	1.00	76,617	1.00	76,617	1.00	76,617	1.00
AST DIRECTOR COMMUNICATIONS	21,438	0.38	0	0.00	0	0.00	0	0.00
AST DIRECTOR CIS	42,474	0.58	0	0.00	0	0.00	0	0.00
AST DIRECTOR-GENERAL RESEARCH	141,125	2.00	74,545	1.00	74,545	1.00	74,545	1.00
BILLROOM CLERK	34,714	1.00	45,959	1.00	45,959	1.00	45,959	1.00
BILLROOM SUPERVISOR	38,828	1.00	34,971	1.00	34,971	1.00	34,971	1.00
BUDGET RESEARCH ANALYST II	99,333	1.90	95,994	2.00	95,994	2.00	95,994	2.00
BUDGET RESEARCH ANALYST III	77,727	1.23	130,007	2.00	130,007	2.00	130,007	2.00
BUDGET STAFF SECRETARY	48,450	1.00	45,703	1.00	45,703	1.00	45,703	1.00
CARPENTER II	972	0.02	44,306	1.00	44,306	1.00	44,306	1.00
CHAPLAIN	6,233	0.42	7,670	0.50	7,670	0.50	7,670	0.50
CFO/DIRECTOR CIS	34,301	0.38	92,147	1.00	92,147	1.00	92,147	1.00
ADMINISTRATIVE/OFFICE SUPPORT	196,964	4.29	472,850	9.00	472,850	9.00	472,850	9.00
COMPOSING EQUIPT OPERATOR II	39,833	1.00	0	0.00	0	0.00	0	0.00
COMPOSING EQUIPT OPERATOR III	42,104	1.00	37,936	1.00	37,936	1.00	37,936	1.00
INFORMATION TECHNOLOGIST I	31,981	0.88	73,711	2.00	73,711	2.00	73,711	2.00
COMPUTER INFO TECHNOLOGIST II	82,302	1.92	143,413	3.00	143,413	3.00	143,413	3.00
INFORMATION TECHNOLOGIST IV	60,991	1.50	48,803	1.00	48,803	1.00	48,803	1.00
INFORMATION TECH SPECIALIST I	265,433	4.83	107,231	2.00	107,231	2.00	107,231	2.00
COMPUTER INFO TECH SPEC III	67,575	0.89	193,288	3.00	193,288	3.00	193,288	3.00
DIRECTOR OF ACCOUNTING/HR	25,833	0.42	0	0.00	0	0.00	0	0.00
DIRECTOR OF COMMUNICATIONS	78,717	0.95	67,313	1.00	67,313	1.00	67,313	1.00
DIR OF COMPUTER INFO SYSTEMS	55,938	0.63	3	0.00	3	0.00	3	0.00

2/1/19 15:01

im_didetail

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
DIR OF OPERATIONS/INVESTIGATOR	86,190	1.00	77,650	1.00	77,650	1.00	77,650	1.00
DIRECTOR OF RESEARCH	94,350	1.00	92,147	1.00	92,147	1.00	92,147	1.00
DIRECTOR OF APPROPRIATIONS	92,310	1.00	92,147	1.00	92,147	1.00	92,147	1.00
DOORKEEPER	0	0.00	15,274	0.50	15,274	0.50	15,274	0.50
ENROLLING & ENGROSSING CLERK	108,422	2.44	156,492	4.50	156,492	4.50	156,492	4.50
ENROLLING & ENGROSSING SUPV	55,894	1.00	56,538	1.00	56,538	1.00	56,538	1.00
GENERAL COUNSEL	201,260	1.80	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	54,051	1.00	51,860	1.00	51,860	1.00	51,860	1.00
INVESTIGATOR	0	0.00	37,951	1.00	37,951	1.00	37,951	1.00
LIBRARY ADMINISTRATOR	47,560	0.94	0	0.00	0	0.00	0	0.00
LEGISLATIVE RESEARCH CLERK	33,571	1.00	0	0.00	0	0.00	0	0.00
LEGISLATIVE CLERK	11,667	0.33	0	0.00	0	0.00	0	0.00
MAILROOM TECH II	37,292	1.08	35,065	1.00	35,065	1.00	35,065	1.00
MAIL ROOM/PRINT SHOP TECH	28,333	0.83	0	0.00	0	0.00	0	0.00
MAILROOM SUPERVISOR	23,593	0.62	36,257	1.00	36,257	1.00	36,257	1.00
MAINTENANCE SUPERVISOR	43,818	1.00	42,666	1.00	42,666	1.00	42,666	1.00
MAINTENANCE WORKER	21,304	0.51	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	73,600	2.00	36,447	1.00	36,447	1.00	36,447	1.00
MAJORITY CAUCUS STAFF	179,750	2.37	235,854	3.00	235,854	3.00	235,854	3.00
MINORITY CAUCUS STAFF	161,746	2.00	155,509	2.00	155,509	2.00	155,509	2.00
MULTIMEDIA SPECIALIST	14,583	0.42	0	0.00	0	0.00	0	0.00
NETWORK/COMMUN SPECIALIST	43,157	1.00	39,498	1.00	39,498	1.00	39,498	1.00
PHOTOGRAPHER	50,192	1.00	47,698	1.00	47,698	1.00	47,698	1.00
PRINTING SERVICES TECH II	37,485	1.00	0	0.00	0	0.00	0	0.00
PRINTING SERVICES TECH III	0	0.00	68,444	2.00	68,444	2.00	68,444	2.00
PRINTING SERVICES TECH IV	11,613	0.27	86,490	2.00	86,490	2.00	86,490	2.00
PUBLIC INFORMATION SPECIALIST	166,631	4.30	176,843	5.00	176,843	5.00	176,843	5.00
READING CLERK	10,137	0.42	11,465	0.50	11,465	0.50	11,465	0.50
RESEARCH ANALYST II	74,959	1.44	50,312	1.00	50,312	1.00	50,312	1.00
RESEARCH ANALYST IV	0	0.00	122,636	2.00	122,636	2.00	122,636	2.00
RESEARCH STAFF SECRETARY	156,557	3.51	173,441	4.00	173,441	4.00	173,441	4.00
RESOLUTION WRITER	82,948	2.00	0	0.00	0	0.00	0	0.00

2/1/19 15:01

im_didetail

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
SECRETARY OF SENATE	92,310	1.00	93,700	1.00	93,700	1.00	93,700	1.00
DEPUTY SECRETARY OF SENATE	23,333	0.33	0	0.00	0	0.00	0	0.00
SECURITY GUARD	0	0.00	3	0.00	3	0.00	3	0.00
SECURITY SPECIALIST	23,520	0.43	0	0.00	0	0.00	0	0.00
SENATORS' STAFF	3,973,472	73.64	3,882,857	88.00	3,882,857	88.00	3,882,857	88.00
SENIOR STAFF ATTORNEY	0	0.00	3	0.00	3	0.00	3	0.00
SERGEANT AT ARMS	16,831	0.47	17,481	0.50	17,481	0.50	17,481	0.50
STAFF ATTORNEY II	238,093	4.40	254,365	5.00	254,365	5.00	254,365	5.00
SUPERVISOR OF PRINTG & MAILG	0	0.00	3	0.00	3	0.00	3	0.00
TELECOMMUNICATIONS COORDINATOR	0	0.00	3	0.00	3	0.00	3	0.00
TOTAL - PS	8,372,795	156.72	8,782,840	187.04	8,782,840	187.04	8,782,840	187.04
TRAVEL, IN-STATE	88,844	0.00	135,000	0.00	135,000	0.00	135,000	0.00
TRAVEL, OUT-OF-STATE	72,276	0.00	40,000	0.00	40,000	0.00	40,000	0.00
FUEL & UTILITIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	630,278	0.00	560,000	0.00	560,000	0.00	560,000	0.00
PROFESSIONAL DEVELOPMENT	253,133	0.00	180,000	0.00	180,000	0.00	180,000	0.00
COMMUNICATION SERV & SUPP	10,409	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	47,752	0.00	200,005	0.00	200,005	0.00	200,005	0.00
HOUSEKEEPING & JANITORIAL SERV	92,680	0.00	100,000	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	110,669	0.00	115,000	0.00	115,000	0.00	115,000	0.00
COMPUTER EQUIPMENT	133,131	0.00	75,000	0.00	75,000	0.00	75,000	0.00
MOTORIZED EQUIPMENT	20,280	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	33,816	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OTHER EQUIPMENT	7,451	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	132,200	0.00	132,200	0.00	132,200	0.00
BUILDING LEASE PAYMENTS	12,600	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EQUIPMENT RENTALS & LEASES	50,757	0.00	42,000	0.00	42,000	0.00	42,000	0.00
MISCELLANEOUS EXPENSES	16,901	0.00	40,000	0.00	40,000	0.00	40,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	1,580,977	0.00	1,752,205	0.00	1,752,205	0.00	1,752,205	0.00

2/1/19 15:01

im_didetail

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SENATE CONTINGENT EXPENSES								
CORE								
REFUNDS	200	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	200	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,953,972	156.72	\$10,535,045	187.04	\$10,535,045	187.04	\$10,535,045	187.04
GENERAL REVENUE	\$9,953,772	156.72	\$10,495,045	187.04	\$10,495,045	187.04	\$10,495,045	187.04
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$200	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

This Page Intentionally Left Blank

CORE DECISION ITEM

Department Legislature	Budget Unit 01731C
Division Senate	
Core Joint Contingent Expenses	HB Section 12.500

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	125,000	0	0	125,000		EE	125,000	0	0	125,000	
PSD	100,000	0	0	100,000		PSD	100,000	0	0	100,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	225,000	0	0	225,000		Total	225,000	0	0	225,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the 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. 29.351, 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.

3. PROGRAM LISTING (list programs included in this core funding)

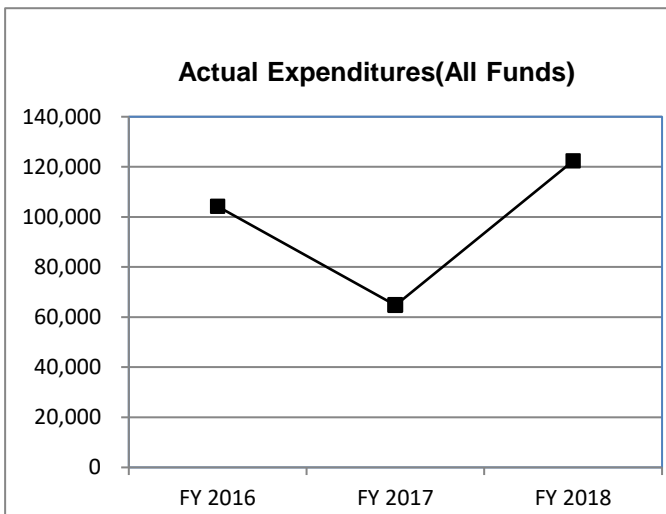
Joint Contingent Expenses

CORE DECISION ITEM

Department Legislature	Budget Unit 01731C
Division Senate	
Core Joint Contingent Expenses	HB Section 12.500

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	225,000	225,000	225,000	225,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	225,000	225,000	225,000	225,000
Actual Expenditures(All Funds)	104,129	64,729	122,372	N/A
Unexpended (All Funds)	120,871	160,271	102,628	0
Unexpended, by Fund:				
General Revenue	120,871	160,271	102,628	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
JOINT CONTINGENT EXPENSE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,000	0	0	225,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,000	0	0	225,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	125,000	0	0	125,000	
	PD	0.00	100,000	0	0	100,000	
	Total	0.00	225,000	0	0	225,000	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT CONTINGENT EXPENSE								
CORE								
TRAVEL, IN-STATE	454	0.00	77,537	0.00	77,537	0.00	77,537	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2	0.00	2	0.00	2	0.00
FUEL & UTILITIES	0	0.00	2	0.00	2	0.00	2	0.00
SUPPLIES	0	0.00	12	0.00	12	0.00	12	0.00
PROFESSIONAL DEVELOPMENT	5,000	0.00	2	0.00	2	0.00	2	0.00
COMMUNICATION SERV & SUPP	27,419	0.00	2	0.00	2	0.00	2	0.00
PROFESSIONAL SERVICES	60,635	0.00	47,410	0.00	47,410	0.00	47,410	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2	0.00	2	0.00	2	0.00
M&R SERVICES	28,864	0.00	4	0.00	4	0.00	4	0.00
COMPUTER EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	2	0.00	2	0.00	2	0.00
OTHER EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2	0.00	2	0.00	2	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4	0.00	4	0.00	4	0.00
MISCELLANEOUS EXPENSES	0	0.00	3	0.00	3	0.00	3	0.00
REBILLABLE EXPENSES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	122,372	0.00	125,000	0.00	125,000	0.00	125,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$122,372	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
GENERAL REVENUE	\$122,372	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01832C
Division	House of Representatives		
Core	Representatives' Salaries	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	5,861,145	0	0	5,861,145		PS	5,861,145	0	0	5,861,145	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	<u>5,861,145</u>	<u>0</u>	<u>0</u>	<u>5,861,145</u>		Total	<u>5,861,145</u>	<u>0</u>	<u>0</u>	<u>5,861,145</u>	
FTE	163.00	0.00	0.00	163.00		FTE	163.00	0.00	0.00	163.00	

Est. Fringe	3,841,647	0	0	3,841,647
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	3,841,647	0	0	3,841,647
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This section provides funding to pay for the salaries of the Representatives per RSMo 21.140 and 105.005.

3. PROGRAM LISTING (list programs included in this core funding)

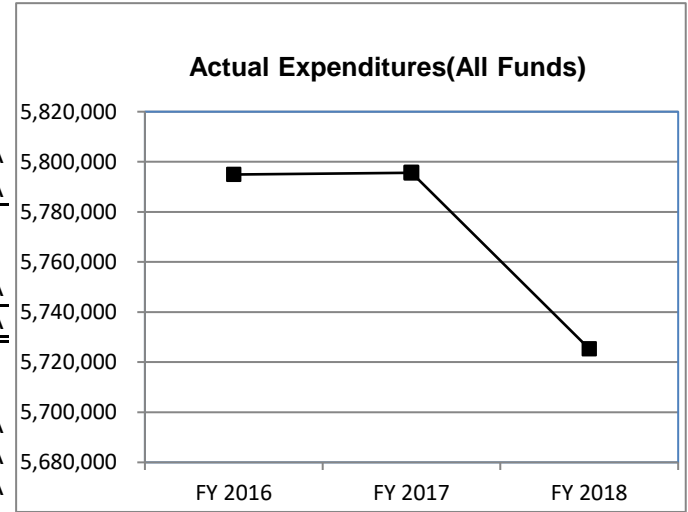
Representatives' Salaries

CORE DECISION ITEM

Department	Legislature	Budget Unit	01832C
Division	House of Representatives		
Core	Representatives' Salaries	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,861,145	5,861,145	5,861,145	5,861,145
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,861,145	5,861,145	5,861,145	5,861,145
Actual Expenditures(All Funds)	5,794,929	5,795,612	5,725,306	N/A
Unexpended (All Funds)	66,216	65,533	135,839	N/A
Unexpended, by Fund:				
General Revenue	66,216	65,533	135,839	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
REPRESENTATIVES SALARIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	163.00	5,861,145	0	0	5,861,145	
	Total	163.00	5,861,145	0	0	5,861,145	
DEPARTMENT CORE REQUEST							
	PS	163.00	5,861,145	0	0	5,861,145	
	Total	163.00	5,861,145	0	0	5,861,145	
GOVERNOR'S RECOMMENDED CORE							
	PS	163.00	5,861,145	0	0	5,861,145	
	Total	163.00	5,861,145	0	0	5,861,145	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES SALARIES								
CORE								
STATE REPRESENTATIVE	5,612,061	156.22	5,710,485	159.00	5,710,485	159.00	5,710,485	159.00
STATE REPRESENTATIVE-LEADERSHP	74,830	2.00	112,245	3.00	112,245	3.00	112,245	3.00
STATE REPRESENTATIVE-SPEAKER	38,415	1.00	38,415	1.00	38,415	1.00	38,415	1.00
TOTAL - PS	5,725,306	159.22	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
GRAND TOTAL	\$5,725,306	159.22	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00
GENERAL REVENUE	\$5,725,306	159.22	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01833C
Division	House of Representatives		
Core	Representatives' Mileage	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	395,491	0	0	395,491		EE	395,491	0	0	395,491	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	395,491	0	0	395,491		Total	395,491	0	0	395,491	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This section provides funding to pay weekly mileage allowance from each Representatives from their residence to the State Capitol and back to their residence (RSMo 21.140). Mileage is paid at a rate of \$0.37 per mile when the House in convened. This rate is tied to the mileage reimbursement rate state employees are paid.

3. PROGRAM LISTING (list programs included in this core funding)

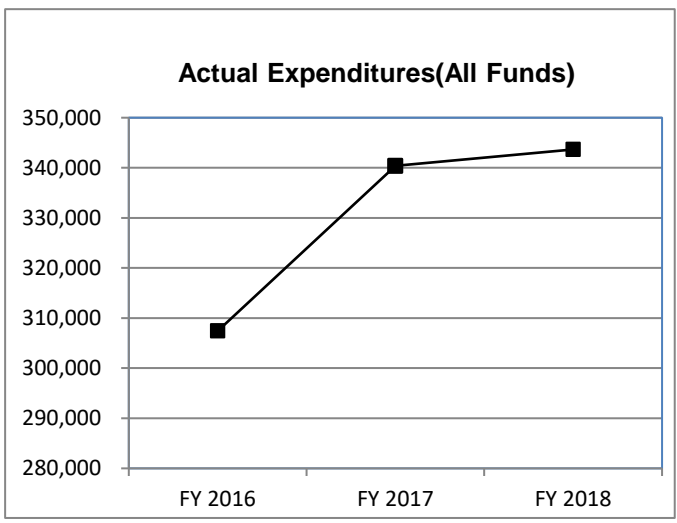
Representatives' Mileage

CORE DECISION ITEM

Department	Legislature	Budget Unit	01833C
Division	House of Representatives		
Core	Representatives' Mileage	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	395,491	395,491	395,491	395,491
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	395,491	395,491	395,491	395,491
Actual Expenditures(All Funds)	307,423	340,395	343,660	N/A
Unexpended (All Funds)	88,068	55,096	51,831	N/A
Unexpended, by Fund:				
General Revenue	88,068	55,096	51,831	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
REPRESENTATIVES MILEAGE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	395,491	0	0	395,491	
	Total	0.00	395,491	0	0	395,491	
DEPARTMENT CORE REQUEST							
	EE	0.00	395,491	0	0	395,491	
	Total	0.00	395,491	0	0	395,491	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	395,491	0	0	395,491	
	Total	0.00	395,491	0	0	395,491	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES MILEAGE								
CORE								
TRAVEL, IN-STATE	343,660	0.00	395,491	0.00	395,491	0.00	395,491	0.00
TOTAL - EE	343,660	0.00	395,491	0.00	395,491	0.00	395,491	0.00
GRAND TOTAL	\$343,660	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00
GENERAL REVENUE	\$343,660	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01834C
Division	House of Representatives		
Core	Representatives' Per Diem	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	1,500,000	0	0	1,500,000		EE	1,500,000	0	0	1,500,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,500,000	0	0	1,500,000		Total	1,500,000	0	0	1,500,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This section provides funding to pay per diem to Representatives during legislative sessions (RSMo 21.145). The current rate is \$115.20 per day, which is approximately 80% of the CONUS (Continental United States) rate for federal travel established by the Internal Revenue Service.

3. PROGRAM LISTING (list programs included in this core funding)

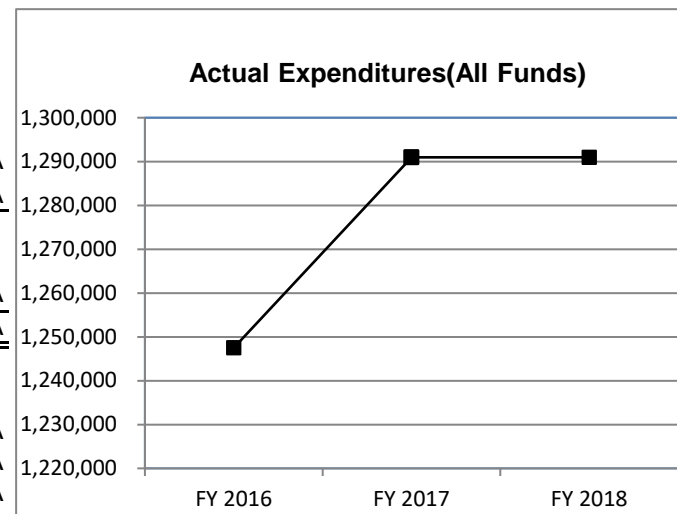
Representatives' Per Diem

CORE DECISION ITEM

Department	Legislature	Budget Unit	01834C
Division	House of Representatives		
Core	Representatives' Per Diem	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,290,960	1,290,960	1,290,960	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,290,960	1,290,960	1,290,960	1,500,000
Actual Expenditures(All Funds)	1,247,504	1,290,960	1,290,960	N/A
Unexpended (All Funds)	43,456	0	0	N/A
Unexpended, by Fund:				
General Revenue	43,456	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
REPRESENTATIVES PER DIEM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	
DEPARTMENT CORE REQUEST	EE	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	1,500,000	0	0	1,500,000	
	Total	0.00	1,500,000	0	0	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES PER DIEM								
CORE								
TRAVEL, IN-STATE	1,290,960	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	1,290,960	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,290,960	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$1,290,960	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01854C
Division	House of Representatives		
Core	Representatives' Expense Vouchers	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	21,034	0	0	21,034		PS	21,034	0	0	21,034	
EE	1,350,007	0	0	1,350,007		EE	1,350,007	0	0	1,350,007	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,371,041	0	0	1,371,041		Total	1,371,041	0	0	1,371,041	
FTE	1.00	0.00	0.00	1.00		FTE	1.00	0.00	0.00	1.00	

Est. Fringe	19,021	0	0	19,021
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	18,914	0	0	18,914
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This section provides funding for Representatives' expenses, typically up to \$700 a month.

3. PROGRAM LISTING (list programs included in this core funding)

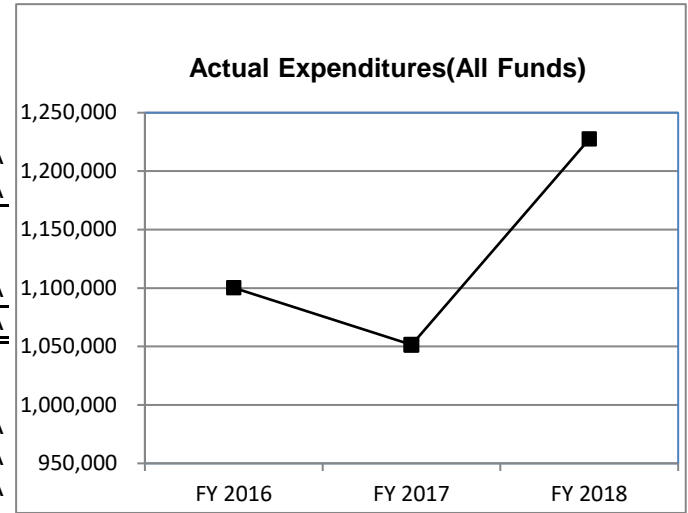
Representatives' Expenses

CORE DECISION ITEM

Department	Legislature	Budget Unit	01854C
Division	House of Representatives	HB Section	12.505
Core	Representatives' Expense Vouchers		

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,370,285	1,370,691	1,370,691	1,371,041
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,370,285	1,370,691	1,370,691	1,371,041
Actual Expenditures(All Funds)	1,100,100	1,051,422	1,227,456	N/A
Unexpended (All Funds)	270,185	319,269	143,235	N/A
Unexpended, by Fund:				
General Revenue	270,185	319,269	143,235	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
REPRESENTATIVES EXP VOUCHERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	21,034	0	0	21,034	
	EE	0.00	1,350,007	0	0	1,350,007	
	Total	1.00	1,371,041	0	0	1,371,041	
DEPARTMENT CORE REQUEST							
	PS	1.00	21,034	0	0	21,034	
	EE	0.00	1,350,007	0	0	1,350,007	
	Total	1.00	1,371,041	0	0	1,371,041	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	21,034	0	0	21,034	
	EE	0.00	1,350,007	0	0	1,350,007	
	Total	1.00	1,371,041	0	0	1,371,041	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPRESENTATIVES EXP VOUCHERS								
CORE								
CLERK STENO I	78,063	3.75	21,034	1.00	21,034	1.00	21,034	1.00
LEGISLATOR ASSISTANT (NON-TBL)	698	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	78,761	3.77	21,034	1.00	21,034	1.00	21,034	1.00
TRAVEL, IN-STATE	164,600	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TRAVEL, OUT-OF-STATE	20,891	0.00	30,000	0.00	30,000	0.00	30,000	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	826,273	0.00	800,000	0.00	800,000	0.00	800,000	0.00
PROFESSIONAL DEVELOPMENT	32,865	0.00	25,000	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	2,968	0.00	85,000	0.00	85,000	0.00	85,000	0.00
PROFESSIONAL SERVICES	52,484	0.00	50,000	0.00	50,000	0.00	50,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	3,131	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMPUTER EQUIPMENT	26,364	0.00	30,000	0.00	30,000	0.00	30,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	6,906	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	1,526	0.00	10,000	0.00	10,000	0.00	10,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	10,687	0.00	100,000	0.00	100,000	0.00	100,000	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	1,148,695	0.00	1,350,007	0.00	1,350,007	0.00	1,350,007	0.00
GRAND TOTAL	\$1,227,456	3.77	\$1,371,041	1.00	\$1,371,041	1.00	\$1,371,041	1.00
GENERAL REVENUE	\$1,227,456	3.77	\$1,371,041	1.00	\$1,371,041	1.00	\$1,371,041	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01835C
Division	House of Representatives		
Core	House Contingent Expenses	HB Section	12.505

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	10,688,326	0	0	10,688,326		PS	10,688,326	0	0	10,688,326	
EE	1,945,176	0	0	1,945,176		EE	1,945,176	0	0	1,945,176	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	12,633,502	0	0	12,633,502		Total	12,633,502	0	0	12,633,502	
FTE	271.88	0.00	0.00	271.88		FTE	271.88	0.00	0.00	271.88	

Est. Fringe	6,685,683	0	0	6,685,683
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	6,685,683	0	0	6,685,683
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation provides the funding to pay for operating costs of the House, including the salaries of the House staff and Representatives' staff. This appropriation also provides the funding for the expenses and equipment of the House.

3. PROGRAM LISTING (list programs included in this core funding)

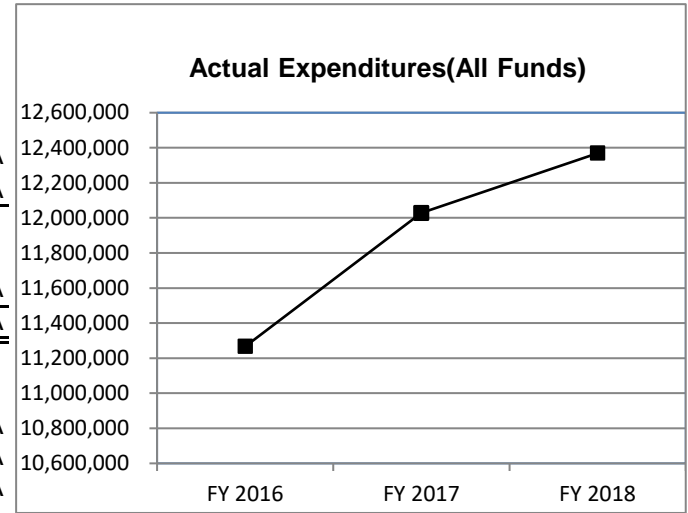
Speaker's Staff, Office of the Chief Clerk, Office of the Assistant Chief Clerk, House Leadership Staff, House Appropriations, Communications, Information Systems, House Administration, Operations, Mail Room, House Research, House Drafting, and Publications and Printing.

CORE DECISION ITEM

Department	Legislature	Budget Unit	01835C
Division	House of Representatives		
Core	House Contingent Expenses	HB Section	12.505

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	12,240,833	12,442,864	12,488,635	12,633,502
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	(431,814)	0	0	N/A
Budget Authority (All Funds)	11,809,019	12,442,864	12,488,635	12,633,502
Actual Expenditures(All Funds)	11,266,710	12,028,086	12,368,808	N/A
Unexpended (All Funds)	542,309	414,778	119,827	N/A
Unexpended, by Fund:				
General Revenue	542,309	414,778	119,827	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
HOUSE CONTINGENT EXPENSES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	271.88	10,688,326	0	0	10,688,326	
	EE	0.00	1,945,176	0	0	1,945,176	
	Total	271.88	12,633,502	0	0	12,633,502	
DEPARTMENT CORE REQUEST							
	PS	271.88	10,688,326	0	0	10,688,326	
	EE	0.00	1,945,176	0	0	1,945,176	
	Total	271.88	12,633,502	0	0	12,633,502	
GOVERNOR'S RECOMMENDED CORE							
	PS	271.88	10,688,326	0	0	10,688,326	
	EE	0.00	1,945,176	0	0	1,945,176	
	Total	271.88	12,633,502	0	0	12,633,502	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	30,946	0.50	30,946	0.50	30,946	0.50
ACCOUNTANT I	17,616	0.46	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	46,224	1.00	38,717	1.00	38,717	1.00	38,717	1.00
ADMINISTRATIVE ASSISTANT	289,742	5.50	117,216	2.00	117,216	2.00	117,216	2.00
DIR PROCEDURES-AST CF CLERK	83,550	1.00	76,073	1.00	76,073	1.00	76,073	1.00
BILLROOM CLERK	41,030	1.44	43,964	1.50	43,964	1.50	43,964	1.50
BUDGET ANALYST II	77,094	1.50	0	0.00	0	0.00	0	0.00
BUDGET ANALYST III	80,274	1.50	69,160	1.00	69,160	1.00	69,160	1.00
BUDGET ANALYST IV	132,720	2.00	175,395	3.00	175,395	3.00	175,395	3.00
DOORKEEPER	64,692	2.66	60,293	3.00	60,293	3.00	60,293	3.00
SERGEANT AT ARMS	21,178	0.53	21,580	0.50	21,580	0.50	21,580	0.50
SOUND BOARD OPERATOR	10,527	0.44	9,688	0.50	9,688	0.50	9,688	0.50
READING CLERK	10,796	0.44	9,978	0.50	9,978	0.50	9,978	0.50
CHAPLAIN	3,955	0.44	7,346	0.50	7,346	0.50	7,346	0.50
CHIEF CLERK	94,164	1.00	100,418	1.00	100,418	1.00	100,418	1.00
CHIEF OF STAFF, SPEAKER'S OFC	88,047	1.00	86,073	1.00	86,073	1.00	86,073	1.00
CHF OF STAFF, MINORITY FLR LDR	82,656	1.00	91,079	1.00	91,079	1.00	91,079	1.00
CLERK STENO I	17,625	0.84	12,990	0.44	12,990	0.44	12,990	0.44
PUBLICATION SPEC I	91,310	3.02	43,387	1.50	43,387	1.50	43,387	1.50
PUBLICATION SPECIALIST I	0	0.00	8,787	0.50	8,787	0.50	8,787	0.50
PUBLICATION SPECIALIST II	112,290	3.00	130,124	4.00	130,124	4.00	130,124	4.00
PUBLICATIONS SPECIALIST III	20,208	0.50	36,081	1.00	36,081	1.00	36,081	1.00
PUBLICATIONS COORDINATOR	46,530	1.00	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER I	46,992	1.00	48,260	1.00	48,260	1.00	48,260	1.00
PROCUREMENT OFFICER II	49,482	1.00	0	0.00	0	0.00	0	0.00
COMPUTER INFORMATION TECH -SUP	142,008	2.00	123,249	2.00	123,249	2.00	123,249	2.00
COMPUTER INFO TECHNOLOGIST I	68,129	1.90	37,342	1.00	37,342	1.00	37,342	1.00
COMPUTER INFO TECHNOLOGIST II	124,040	2.96	124,023	3.00	124,023	3.00	124,023	3.00
COMPUTER INFO TECHNOLOGIST III	195,876	4.00	93,743	2.00	93,743	2.00	93,743	2.00
COMP INFO TECHNOLOGY SPEC II	0	0.00	62,884	1.00	62,884	1.00	62,884	1.00
COMP INFO TECHNOLOGY SPEC I	227,262	4.00	315,599	6.00	315,599	6.00	315,599	6.00
COMP INFO TECH SPEC II	59,490	1.00	0	0.00	0	0.00	0	0.00

2/1/19 15:01

im_didetail

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
COMP INFO TECH SPEC	47,768	0.51	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	0	0.00	37,342	1.00	37,342	1.00	37,342	1.00
DIR OF LEGIS & CONSTITUENTS SV	0	0.00	53,495	1.00	53,495	1.00	53,495	1.00
DRAFTING SERVICES SUPERVISOR	74,177	1.00	66,910	1.00	66,910	1.00	66,910	1.00
ASSISTANT DIRECTOR	75,792	1.00	71,262	1.00	71,262	1.00	71,262	1.00
LEG INFO COORDINATOR-MINORITY	0	0.00	34,860	1.00	34,860	1.00	34,860	1.00
LEGISLATIVE DIRECTOR	229,411	2.98	10,000	0.00	10,000	0.00	10,000	0.00
CHIEF OF STAFF- MAJORITY	43,821	0.52	0	0.00	0	0.00	0	0.00
ASSISTANT DIRECTOR	77,472	1.00	89,754	1.00	89,754	1.00	89,754	1.00
DIRECTOR OF APPROPRIATIONS	84,444	1.00	88,377	1.00	88,377	1.00	88,377	1.00
DIRECTOR OF COMMUNICATIONS	79,104	1.00	71,262	1.00	71,262	1.00	71,262	1.00
MEDIA SERVICES COORDINATOR	60,084	1.00	0	0.00	0	0.00	0	0.00
DIR OF INFORMATION SYSTEMS	92,172	1.00	86,553	1.00	86,553	1.00	86,553	1.00
DIRECTOR OF OPERATIONS	75,000	1.00	86,553	1.00	86,553	1.00	86,553	1.00
DIRECTOR OF RESEARCH	84,444	1.00	88,377	1.00	88,377	1.00	88,377	1.00
EXECUTIVE I	0	0.00	44,776	1.00	44,776	1.00	44,776	1.00
EXECUTIVE I - COMMITTEE	96,321	1.99	43,964	1.00	43,964	1.00	43,964	1.00
ADMIN ASST STAFF	178,880	6.00	132,732	3.00	132,732	3.00	132,732	3.00
EXECUTIVE I - LEADERSHIP	432,655	8.68	187,061	3.00	187,061	3.00	187,061	3.00
EXECUTIVE I - BUDGET	0	0.00	66,910	1.00	66,910	1.00	66,910	1.00
EXECUTIVE I - STAFF	37,416	2.00	0	0.00	0	0.00	0	0.00
GENERAL COUNSEL	18,555	0.25	76,073	1.00	76,073	1.00	76,073	1.00
SENIOR COUNSEL	21,085	0.28	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL TO SPEAKER	42,893	0.52	0	0.00	0	0.00	0	0.00
LEGISLATIVE COUNSEL	55,665	0.75	48,260	1.00	48,260	1.00	48,260	1.00
DRAFTING SERVICES ATTORNEY I	71,774	1.41	0	0.00	0	0.00	0	0.00
DRAFTING SERVICES ATTORNEY II	73,864	1.33	0	0.00	0	0.00	0	0.00
SR DRAFTING SERVICE ATTORNEY	139,148	2.00	0	0.00	0	0.00	0	0.00
DIRECTOR, HOUSE ADMIN DIVISION	88,212	1.00	86,553	1.00	86,553	1.00	86,553	1.00
NETWORK COMMUNICATION SPEC	28,040	1.00	0	0.00	0	0.00	0	0.00
JOURNAL CLERK I	42,893	1.00	0	0.00	0	0.00	0	0.00
LEGISLATIVE SPEC II - PROC	46,524	1.00	43,964	1.00	43,964	1.00	43,964	1.00

2/1/19 15:01

im_didetail

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
SENIOR LEGIS SPEC - PROCEDURES	58,302	1.00	110,567	2.00	110,567	2.00	110,567	2.00
SENIOR LEGIS SPEC-PROCEDURESNT	30,551	0.50	25,691	0.50	25,691	0.50	25,691	0.50
COMMITTEE RECORDS COORDINATOR	31,658	0.50	0	0.00	0	0.00	0	0.00
COMMITTEE RECORDS SPECIALIST	25,128	0.70	0	0.00	0	0.00	0	0.00
SRCOMMITTEE RECORDS SPECIALIST	12,010	0.21	0	0.00	0	0.00	0	0.00
LEGISLATIVE ANALYST I	194,178	3.79	260,288	5.00	260,288	5.00	260,288	5.00
LEGISLATIVE ANALYST II	89,432	1.65	0	0.00	0	0.00	0	0.00
SENIOR LEGISLATIVE ANALYST	281,808	4.00	346,671	5.00	346,671	5.00	346,671	5.00
FISCAL & ADMIN ANALYST	24,159	1.21	0	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 12)	3,235,715	96.92	3,818,777	111.00	3,818,777	111.00	3,818,777	111.00
LEGISLATOR ASSISTANT (RNG 13)	236,550	5.80	451,801	13.00	451,801	13.00	451,801	13.00
LEGISLATOR ASSISTANT (RNG 14)	114,522	3.00	148,053	4.00	148,053	4.00	148,053	4.00
LEGISLATOR ASSISTANT (RNG 15)	0	0.00	306,139	8.00	306,139	8.00	306,139	8.00
LEGISLATOR ASSISTANT (RNG 16)	138,271	3.00	158,304	4.00	158,304	4.00	158,304	4.00
LEGISLATOR ASSISTANT (RNG 17)	43,584	1.00	83,122	2.00	83,122	2.00	83,122	2.00
LEGISLATOR ASSISTANT (RNG 18)	56,400	1.00	43,964	1.00	43,964	1.00	43,964	1.00
LEGISLATOR ASSISTANT (RNG 19)	0	0.00	44,776	1.00	44,776	1.00	44,776	1.00
LEGISLATOR ASSISTANT (NON-TBL)	283,601	6.94	375,887	17.00	375,887	17.00	375,887	17.00
LEGISLATOR ASSISTANT (RNG 21)	0	0.00	49,160	1.00	49,160	1.00	49,160	1.00
LEGISLATIVE INFO COORDINATOR	17,308	0.46	38,717	1.00	38,717	1.00	38,717	1.00
LEGISLATIVE COORDINATOR	31,824	0.49	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	16,020	0.50	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	34,776	1.00	105,644	3.00	105,644	3.00	105,644	3.00
SENIOR MAINTENANCE WORKER	61,134	1.50	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE ANALYST II	0	0.00	83,038	1.80	83,038	1.80	83,038	1.80
HUMAN RESOURCE ANALYST I	3,985	0.11	40,840	1.00	40,840	1.00	40,840	1.00
HUMAN RESOURCE ANALYST II	26,718	0.67	0	0.00	0	0.00	0	0.00
HUMAN RESOURCE ANALYST III	97,218	1.89	34,088	0.60	34,088	0.60	34,088	0.60
PUBLIC INFO COORD	23,576	0.58	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	13,942	0.42	31,992	1.00	31,992	1.00	31,992	1.00
PUBLIC INFORMATION SPEC II	91,878	2.50	84,947	2.00	84,947	2.00	84,947	2.00
PUBLIC INFORMATION SPEC-NON TB	17,050	0.45	0	0.00	0	0.00	0	0.00

2/1/19 15:01

im_didetail

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE CONTINGENT EXPENSES								
CORE								
PUBLIC INFORMATION SPEC III	52,626	1.00	0	0.00	0	0.00	0	0.00
PUBLICATIONS SUPERVISOR	33,265	0.46	65,521	1.00	65,521	1.00	65,521	1.00
SECURITY GUARD - GARAGE	28,068	1.00	25,585	1.00	25,585	1.00	25,585	1.00
OPERATIONS SPECIALIST	43,956	1.00	44,776	1.00	44,776	1.00	44,776	1.00
COORDINATOR POST OFC/BILL ROOM	43,986	1.00	37,995	1.00	37,995	1.00	37,995	1.00
COMPUTER INFORMATION SPEC I	0	0.00	0	1.00	0	1.00	0	1.00
COMPUTER INFORMATION SPEC II	0	0.00	350	1.00	350	1.00	350	1.00
LEGAL SECRETARY III	0	0.00	0	2.00	0	2.00	0	2.00
LEGISLATIVE RESEARCH ANALYST	0	0.00	381,675	9.54	381,675	9.54	381,675	9.54
STAFF ATTORNEY I	0	0.00	0	1.00	0	1.00	0	1.00
STAFF ATTORNEY II	0	0.00	0	1.50	0	1.50	0	1.50
STAFF ATTORNEY III	0	0.00	525	1.50	525	1.50	525	1.50
TOTAL - PS	10,236,320	236.60	10,688,326	271.88	10,688,326	271.88	10,688,326	271.88
TRAVEL, IN-STATE	18,078	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TRAVEL, OUT-OF-STATE	73,321	0.00	10,500	0.00	10,500	0.00	10,500	0.00
SUPPLIES	124,273	0.00	220,965	0.00	220,965	0.00	220,965	0.00
PROFESSIONAL DEVELOPMENT	58,101	0.00	30,000	0.00	30,000	0.00	30,000	0.00
COMMUNICATION SERV & SUPP	50,109	0.00	133,000	0.00	133,000	0.00	133,000	0.00
PROFESSIONAL SERVICES	1,009,030	0.00	987,711	0.00	987,711	0.00	987,711	0.00
HOUSEKEEPING & JANITORIAL SERV	152,820	0.00	135,000	0.00	135,000	0.00	135,000	0.00
M&R SERVICES	371,922	0.00	100,000	0.00	100,000	0.00	100,000	0.00
COMPUTER EQUIPMENT	193,046	0.00	265,000	0.00	265,000	0.00	265,000	0.00
OFFICE EQUIPMENT	38,967	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER EQUIPMENT	6,680	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROPERTY & IMPROVEMENTS	28,117	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	8,024	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	2,132,488	0.00	1,945,176	0.00	1,945,176	0.00	1,945,176	0.00
GRAND TOTAL	\$12,368,808	236.60	\$12,633,502	271.88	\$12,633,502	271.88	\$12,633,502	271.88
GENERAL REVENUE	\$12,368,808	236.60	\$12,633,502	271.88	\$12,633,502	271.88	\$12,633,502	271.88
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

2/1/19 15:01

im_didetail

This Page Intentionally Left Blank

CORE DECISION ITEM

Department	Legislature	Budget Unit	01882C
Division	House of Representatives		
Core	House Revolving Fund	HB Section	12.505

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	45,000	45,000		EE	0	0	45,000	45,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	45,000	45,000		Total	0	0	45,000	45,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: House of Representatives Revolving Fund (0520)

Other Funds: House of Representatives Revolving Fund (0520)

2. CORE DESCRIPTION

This section provides funding to pay for operating costs of the House of Representatives.

3. PROGRAM LISTING (list programs included in this core funding)

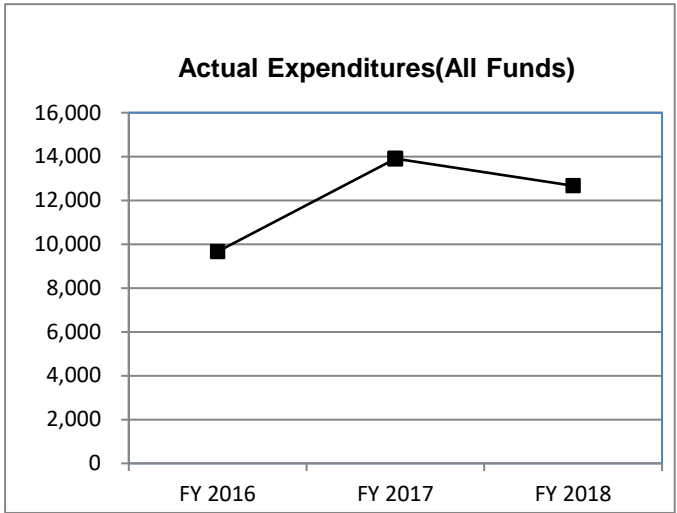
House Contingent Expenses and House Revolving Fund

CORE DECISION ITEM

Department	Legislature	Budget Unit	01882C
Division	House of Representatives	HB Section	12.505
Core	House Revolving Fund		

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	45,000	45,000	45,000	45,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	45,000	45,000	45,000	45,000
Actual Expenditures(All Funds)	9,666	13,903	12,660	N/A
Unexpended (All Funds)	35,334	31,097	32,340	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	35,334	31,097	32,340	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
HOUSE REVOLVING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	45,000	45,000	
	Total	0.00	0	0	45,000	45,000	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE REVOLVING FUND								
CORE								
SUPPLIES	12,271	0.00	44,800	0.00	44,800	0.00	44,800	0.00
PROFESSIONAL SERVICES	389	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	0	0.00	195	0.00	195	0.00	195	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	12,660	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GRAND TOTAL	\$12,660	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$12,660	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

CORE DECISION ITEM

Department	Legislature	Budget Unit	01890C
Division	House of Representatives	HB Section	12.510
Core	Organizational Dues		

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	288,850	0	0	288,850		EE	288,850	0	0	288,850	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	<u>288,850</u>	<u>0</u>	<u>0</u>	<u>288,850</u>		Total	<u>288,850</u>	<u>0</u>	<u>0</u>	<u>288,850</u>	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: _____

2. CORE DESCRIPTION

This section provides funding to pay for organizational dues. In previous years this appropriation has been used to for the National Conference of State Legislators and the National Conference of Insurance Legislators.

3. PROGRAM LISTING (list programs included in this core funding)

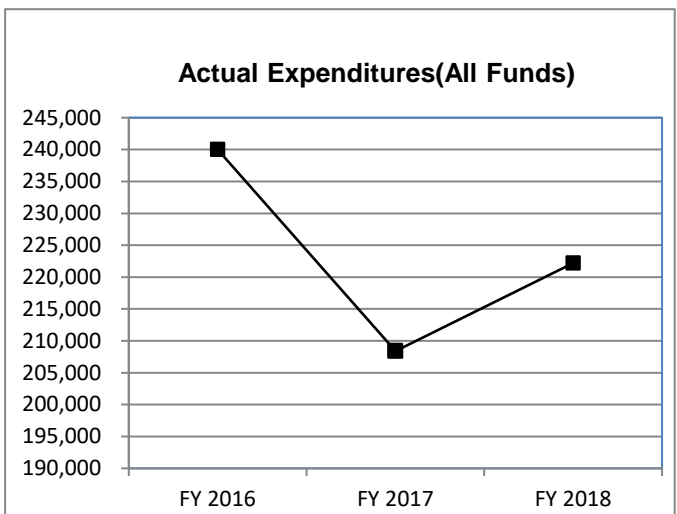
Organizational Dues

CORE DECISION ITEM

Department	Legislature	Budget Unit	01890C
Division	House of Representatives		
Core	Organizational Dues	HB Section	12.510

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	240,000	240,000	240,000	288,850
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	240,000	240,000	240,000	288,850
Actual Expenditures(All Funds)	240,000	208,398	222,175	N/A
Unexpended (All Funds)	0	31,602	17,825	N/A
Unexpended, by Fund:				
General Revenue	0	31,602	17,825	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
ORGANIZATIONAL DUES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	288,850	0	0	288,850	
	Total	0.00	288,850	0	0	288,850	
DEPARTMENT CORE REQUEST							
	EE	0.00	288,850	0	0	288,850	
	Total	0.00	288,850	0	0	288,850	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	288,850	0	0	288,850	
	Total	0.00	288,850	0	0	288,850	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ORGANIZATIONAL DUES								
CORE								
PROFESSIONAL DEVELOPMENT	222,175	0.00	288,850	0.00	288,850	0.00	288,850	0.00
TOTAL - EE	222,175	0.00	288,850	0.00	288,850	0.00	288,850	0.00
GRAND TOTAL	\$222,175	0.00	\$288,850	0.00	\$288,850	0.00	\$288,850	0.00
GENERAL REVENUE	\$222,175	0.00	\$288,850	0.00	\$288,850	0.00	\$288,850	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department Legislature	Budget Unit 02531C
Division Committee on Legislative Research - Admin	
Core	HB Section 12.515

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	553,938	0	0	553,938		PS	553,938	0	0	553,938	
EE	10,506	0	0	10,506		EE	10,506	0	0	10,506	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	564,444	0	0	564,444		Total	564,444	0	0	564,444	
FTE	8.00	0.00	0.00	8.00		FTE	8.00	0.00	0.00	8.00	

Est. Fringe	269,681	0	0	269,681
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	269,681	0	0	269,681
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The committee is directed by statute to provide a variety of services for the General Assembly and its members. The committee's offices and staff are divided into two divisions, a Research Division and an Oversight Division. The committee itself is not a policy-making group and formulates no legislative program. Its staff renders only such technical and professional assistance as may be requested by the General Assembly or any of its members, or as required by statute. The Research Division provides bill drafting assistance, prepares concurrent and courtesy resolutions, operates a legislative reference library and publishes the *Revised Statutes of Missouri* and subsequent supplements, and *Session Laws of Missouri*.

3. PROGRAM LISTING (list programs included in this core funding)

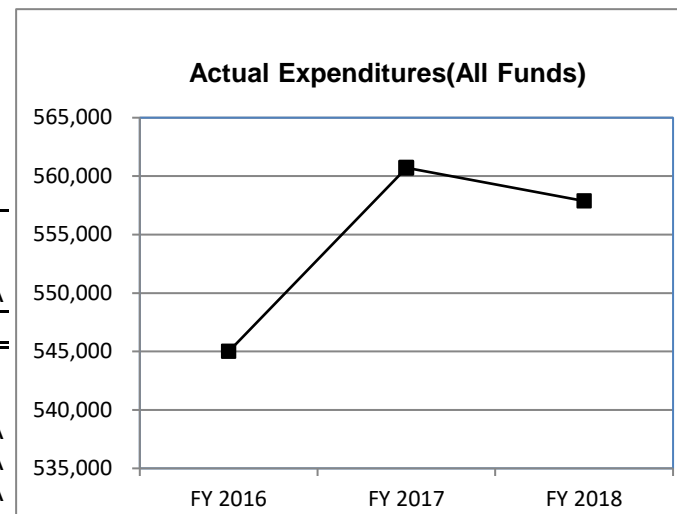
Committee on Legislative Research

CORE DECISION ITEM

Department Legislature	Budget Unit 02531C
Division Committee on Legislative Research - Admin	
Core	HB Section 12.515

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	550,000	660,790	560,790	564,444
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	550,000	660,790	560,790	564,444
Actual Expenditures(All Funds)	544,995	560,713	557,863	N/A
Unexpended (All Funds)	5,005	100,077	2,927	0
Unexpended, by Fund:				
General Revenue	5,005	100,077	2,927	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
 COMM ON LEG RESEARCH-ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.00	553,938	0	0	553,938	
	EE	0.00	10,506	0	0	10,506	
	Total	8.00	564,444	0	0	564,444	
DEPARTMENT CORE REQUEST							
	PS	8.00	553,938	0	0	553,938	
	EE	0.00	10,506	0	0	10,506	
	Total	8.00	564,444	0	0	564,444	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	553,938	0	0	553,938	
	EE	0.00	10,506	0	0	10,506	
	Total	8.00	564,444	0	0	564,444	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
CORE								
ADMINISTRATIVE SECRETARY III	23,468	0.51	42,589	1.00	42,589	1.00	42,589	1.00
ASST DIRECTOR/CHF BILL DRAFTER	82,644	1.00	75,134	1.00	75,134	1.00	75,134	1.00
COMPUTER INFORMATION SPEC II	0	0.00	65,805	1.00	65,805	1.00	65,805	1.00
COMPUTER PROGRAMMER-STATISTIC	71,395	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR/REVISOR	96,094	1.00	96,919	1.00	96,919	1.00	96,919	1.00
EDITOR II	22,636	0.36	54,321	1.00	54,321	1.00	54,321	1.00
INDEX SUPERVISOR	47,773	1.00	0	0.00	0	0.00	0	0.00
BUSINESS OPS MANAGER/ASST EDIT	35,043	1.00	0	0.00	0	0.00	0	0.00
LGL SECTRY/RESOLUTION PROD SPV	53,575	1.00	46,130	1.00	46,130	1.00	46,130	1.00
LIBRARY ADMINISTRATOR	0	0.00	48,985	1.00	48,985	1.00	48,985	1.00
RESOLUTION SUPERVISOR	0	0.00	42,610	1.00	42,610	1.00	42,610	1.00
REVISOR OF STATUTES	0	0.00	81,445	0.00	81,445	0.00	81,445	0.00
STAFF ATTORNEY III	72,710	1.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	505,338	7.87	553,938	8.00	553,938	8.00	553,938	8.00
TRAVEL, IN-STATE	602	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	16,334	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	1,230	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	1,417	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	13,216	0.00	10,489	0.00	10,489	0.00	10,489	0.00
HOUSEKEEPING & JANITORIAL SERV	5,833	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	5,564	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	6,122	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	2,207	0.00	1	0.00	1	0.00	1	0.00

2/1/19 15:01

im_didetail

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM ON LEG RESEARCH-ADMIN								
CORE								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	52,525	0.00	10,506	0.00	10,506	0.00	10,506	0.00
GRAND TOTAL	\$557,863	7.87	\$564,444	8.00	\$564,444	8.00	\$564,444	8.00
GENERAL REVENUE	\$557,863	7.87	\$564,444	8.00	\$564,444	8.00	\$564,444	8.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This Page Intentionally Left Blank

CORE DECISION ITEM

Department	Joint Committee on Legislative Research	Budget Unit	02606C
Division	Oversight Division		
Core		HB Section	12.515

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	881,723	0	0	881,723		PS	881,723	0	0	881,723	
EE	49,999	0	0	49,999		EE	49,999	0	0	49,999	
PSD	100,001	0	25,000	125,001		PSD	100,001	0	0	100,001	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,031,723	0	25,000	1,056,723		Total	1,031,723	0	0	1,031,723	
FTE	17.00	0.00	0.00	17.00		FTE	17.00	0.00	0.00	17.00	

Est. Fringe	483,065	0	0	483,065
--------------------	---------	---	---	---------

Est. Fringe	483,065	0	0	483,065
--------------------	---------	---	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Oversight Division is responsible for preparing fiscal notes on nearly all pending legislation, performing program evaluations on various programs, issuing reports on programs that are scheduled to sunset, prepare an annual report of the indebtedness of the state and other research as assigned by the committee. The staff renders technical and professional assistance as requested by the General Assembly or any of its members, or as required by statute.

Oversight utilizes input from various state agencies and local political subdivisions to estimate the fiscal impact of pending legislation by preparing fiscal notes. During the 2018 legislative session, Oversight prepared over 2,300 fiscal notes. In addition, Oversight also prepares confidential fiscal notes on numerous draft bills, amendments, and special requests.

3. PROGRAM LISTING (list programs included in this core funding)

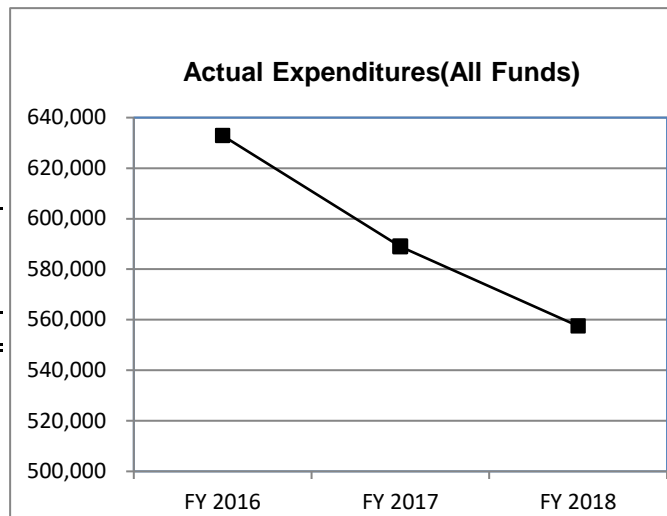
Committee on Legislative Oversight, Fiscal Notes, Program Evaluations, Sunset Reviews, Bond Report

CORE DECISION ITEM

Department <u>General Assembly</u>	Budget Unit <u>02606C</u>
Division <u>Legislative Research - Oversight Division</u>	
Core	HB Section <u>12.515</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,053,270	992,964	851,422	1,056,723
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>1,053,270</u>	<u>992,964</u>	<u>851,422</u>	<u>1,056,723</u>
Actual Expenditures(All Funds)	632,854	588,963	557,501	N/A
Unexpended (All Funds)	<u>420,416</u>	<u>404,001</u>	<u>293,921</u>	0
Unexpended, by Fund:				
General Revenue	420,416	404,001	270,014	N/A
Federal	0	0	0	N/A
Other	0	0	23,907	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
LEG RESEARCH-OVERSIGHT DIV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	17.00	855,124	0	0	855,124	
	EE	0.00	76,598	0	0	76,598	
	PD	0.00	100,001	0	25,000	125,001	
	Total	17.00	1,031,723	0	25,000	1,056,723	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1952 3084 PS	0.00	26,599	0	0	26,599	
Core Reallocation	1952 3084 EE	0.00	(26,599)	0	0	(26,599)	
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	17.00	881,723	0	0	881,723	
	EE	0.00	49,999	0	0	49,999	
	PD	0.00	100,001	0	25,000	125,001	
	Total	17.00	1,031,723	0	25,000	1,056,723	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2519 3963 PD	0.00	0	0	(25,000)	(25,000)	To eliminate study funding that is no longer needed because marital and family therapy services have been authorized for reimbursement.
	NET GOVERNOR CHANGES	0.00	0	0	(25,000)	(25,000)	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.00	881,723	0	0	881,723	
	EE	0.00	49,999	0	0	49,999	

CORE RECONCILIATION DETAIL

**STATE
LEG RESEARCH-OVERSIGHT DIV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,001	0	0	100,001	
	Total	17.00	1,031,723	0	0	1,031,723	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
CORE								
INFO TECHNOLOGY MANAGER	0	0.00	0	0.00	70,321	1.00	70,321	1.00
ECONOMIST (OA/REVENUE)	0	0.00	0	0.00	1,280	1.00	1,280	1.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	1,868	0.00	0	0.00	0	0.00
SR DRAFTING SERVICE ATTORNEY	0	0.00	0	0.00	70,321	1.00	70,321	1.00
ADMINISTRATIVE ASSISTANT	33,244	1.00	38,892	1.00	39,650	1.00	39,650	1.00
ADMINISTRATIVE SECRETARY	40,410	1.00	0	0.00	46,650	1.00	46,650	1.00
CLERK STENO III	0	0.00	72,977	2.00	0	0.00	0	0.00
DIVISION DIRECTOR	57,621	0.70	93,426	1.00	84,121	1.00	84,121	1.00
ASSISTANT DIVISION DIRECTOR	73,217	1.00	67,000	1.00	76,349	1.00	76,349	1.00
FISCAL ANALYST I	75,880	1.73	0	0.00	92,642	2.00	92,642	2.00
FISCAL ANALYST II	19,550	0.46	189,111	4.00	239,105	5.00	239,105	5.00
FISCAL ANALYST III	0	0.00	55,942	1.00	109,963	2.00	109,963	2.00
TAX FISCAL ANALYST III	25,958	0.54	60,000	1.00	51,321	1.00	51,321	1.00
PROGRAM EVALUATOR I	152,338	3.50	152,935	3.00	0	0.00	0	0.00
PROGRAM EVALUATOR II	55,020	1.00	65,252	2.00	0	0.00	0	0.00
PROGRAM EVALUATOR III	0	0.00	57,721	1.00	0	0.00	0	0.00
TOTAL - PS	533,238	10.93	855,124	17.00	881,723	17.00	881,723	17.00
TRAVEL, IN-STATE	109	0.00	38,568	0.00	11,969	0.00	11,969	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	548	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	5,418	0.00	19,006	0.00	19,006	0.00	19,006	0.00
PROFESSIONAL DEVELOPMENT	2,344	0.00	9,501	0.00	9,501	0.00	9,501	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	917	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	5,985	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	86	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00

2/1/19 15:01

im_didetail

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
CORE								
EQUIPMENT RENTALS & LEASES	116	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	0	0.00	9,501	0.00	9,501	0.00	9,501	0.00
REBILLABLE EXPENSES	1,767	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	17,290	0.00	76,598	0.00	49,999	0.00	49,999	0.00
PROGRAM DISTRIBUTIONS	1,093	0.00	125,000	0.00	125,000	0.00	100,000	0.00
DEBT SERVICE	5,880	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	6,973	0.00	125,001	0.00	125,001	0.00	100,001	0.00
GRAND TOTAL	\$557,501	10.93	\$1,056,723	17.00	\$1,056,723	17.00	\$1,031,723	17.00
GENERAL REVENUE	\$556,408	10.93	\$1,031,723	17.00	\$1,031,723	17.00	\$1,031,723	17.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,093	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department Joint Committee on Legislative Research	Budget Unit 02606C
Division Oversight Division	
DI Name FY 2020 Pay Plan Parity DI# 1010001	HB Section 12.515

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E		FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	303,339	0	0	303,339		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	303,339	0	0	303,339		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	92,427	0	0	92,427
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional funding is requested to address the significant difficulties Oversight, House and Senate Appropriations and OA Budget and Planning are having in recruiting and retaining qualified staff. Fiscal analysts are highly technical staff responsible for analyzing and providing expertise on budget, policy and legislative issues to the General Assembly. In addition to possessing both strong analytical and writing skills, analysts serve as the one of the primary sources for institutional knowledge for the state. The few divisions within the state that preform this vital function have had an increasingly difficult time recruiting qualified staff and many recent hires have very little or no relevant previous work experience. It takes two to three years to fully train an analyst, which is the point that the divisions have been losing its fully trained staff, often to other state agencies or other political subdivisions. Funding will be used to advance analysts up to compensation levels comparable to the other Executive Branch agencies and allow Oversight to be a "destination career" instead of a "training ground."

NEW DECISION ITEM

RANK: _____ OF _____

Department Joint Committee on Legislative Research	Budget Unit 02606C
Division Oversight Division	
DI Name FY 2020 Pay Plan Parity DI# 1010001	HB Section 12.515

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested salary increases will bring Oversight analyst salary levels up to the average salary level of Executive Branch budget request.

Analysts/Legal Counsel	\$ 276,749
Managers (to alleviate compression)	\$ 26,590
Total	\$ 303,339

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	E
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
Information Technologist Project Manager	9,279						9,279			
Senior Legal Counsel	11,766						11,766			
Division Director	13,389						13,389			
Assistant Division Director	13,201						13,201			
Fiscal Analyst I	51,632						51,632			
Fiscal Analyst II	134,020						134,020			
Fiscal Analyst III	44,261						44,261			
Tax Fiscal Analyst III	25,791						25,791	0.0		
Total PS	303,339	0.0	0	0.0	0	0.0	303,339	0.0	0	
Grand Total	303,339	0.0	0	0.0	0	0.0	303,339	0.0	0	

NEW DECISION ITEM

RANK: _____ OF _____

Department Joint Committee on Legislative Research	Budget Unit 02606C
Division Oversight Division	
DI Name FY 2020 Pay Plan Parity DI# 1010001	HB Section 12.515

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Information Technologist Project Manager	0						0			
Senior Legal Counsel	0						0			
Division Director	0						0			
Assistant Division Director	0						0			
Fiscal Analyst I	0						0			
Fiscal Analyst II	0						0			
Fiscal Analyst III	0						0			
Tax Fiscal Analyst III	0						0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
Oversight Pay Parity - 1010001								
INFO TECHNOLOGY MANAGER	0	0.00	0	0.00	9,279	0.00	0	0.00
SR DRAFTING SERVICE ATTORNEY	0	0.00	0	0.00	11,766	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	13,389	0.00	0	0.00
ASSISTANT DIVISION DIRECTOR	0	0.00	0	0.00	13,201	0.00	0	0.00
FISCAL ANALYST I	0	0.00	0	0.00	51,632	0.00	0	0.00
FISCAL ANALYST II	0	0.00	0	0.00	134,020	0.00	0	0.00
FISCAL ANALYST III	0	0.00	0	0.00	44,261	0.00	0	0.00
TAX FISCAL ANALYST III	0	0.00	0	0.00	25,791	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	303,339	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$303,339	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$303,339	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department Joint Committee on Legislative Research	Budget Unit 02606C
Division Oversight Division	
DI Name Oversight Senior Economist DI# 1010002	HB Section 12.515

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E		FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	73,720	0	0	73,720		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	73,720	0	0	73,720		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	22,462	0	0	22,462
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Oversight is required to produce fiscal notes for proposed legislation, which often requires economic forecasting and other economic modeling for subjects such as changes to tax rates and tax credits. Currently Oversight does not have the staff or resources to provide these services when preparing fiscal notes and is entirely dependent on external responses from other State Entities for this type of analysis. Oversight has relocated \$1,280 and 1 FTE for a Senior Economist position to provide the General Assembly with the skill set needed to produce independent economic models and is asking for an additional \$73,720 to fully fund the position and match the FY 2020 funding request for the Office of Administration’s economist. Improved fiscal notes would not only help legislators make more informed decisions but would benefit the State by giving the Legislative Branch of government the ability to perform its Constitutional duty as a check and balance on the other branches of government.

NEW DECISION ITEM

RANK: _____ OF _____

Department Joint Committee on Legislative Research	Budget Unit 02606C
Division Oversight Division	
DI Name Oversight Senior Economist DI# 1010002	HB Section 12.515

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Senior Economist	73,720						73,720			
Total PS	73,720	0.0	0	0.0	0	0.0	73,720	0.0	0	
Grand Total	73,720	0.0	0	0.0	0	0.0	73,720	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Senior Economist	0						0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-OVERSIGHT DIV								
Oversight Economist - 1010002								
ECONOMIST (OA/REVENUE)	0	0.00	0	0.00	73,720	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	73,720	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$73,720	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$73,720	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

This Page Intentionally Left Blank

CORE DECISION ITEM

Department	Legislature	Budget Unit	02549C
Division	Committee on Legislative Research - Statutes	HB Section	12.520
Core			

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	89,259	89,259		PS	0	0	89,259	89,259	
EE	0	0	197,290	197,290		EE	0	0	197,290	197,290	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	286,549	286,549		Total	0	0	286,549	286,549	
FTE	0.00	0.00	1.25	1.25		FTE	0.00	0.00	1.25	1.25	

Est. Fringe	0	0	42,962	42,962
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	42,962	42,962
--------------------	---	---	--------	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Statutory Revision (0546)

Other Funds: Statutory Revision (0546)

2. CORE DESCRIPTION

The Research Division provides bill drafting assistance, prepares concurrent and courtesy resolutions, operates a legislative reference library and publishes the *Revised Statutes of Missouri* and subsequent supplements, and *Session Laws of Missouri*.

3. PROGRAM LISTING (list programs included in this core funding)

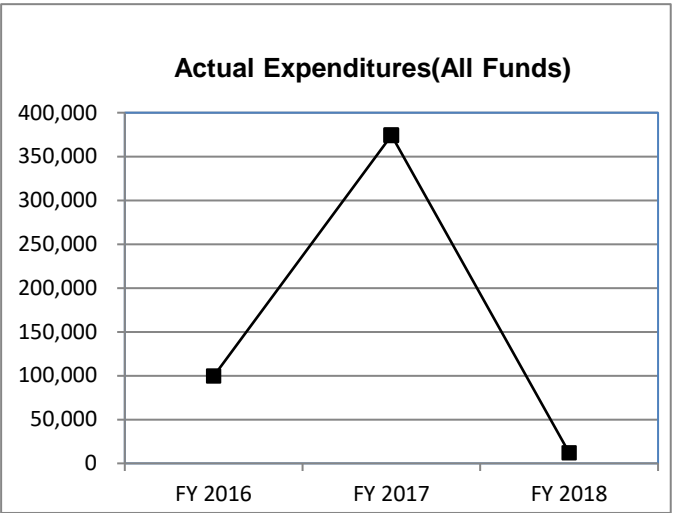
Publishes the *Revised Statutes of Missouri*

CORE DECISION ITEM

Department Legislature	Budget Unit 02549C
Division Legislative Research - Statutes	
Core	HB Section 12.520

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	209,005	1,110,739	285,739	\$286,549
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	(450,000)	0	0
Budget Authority (All Funds)	209,005	660,739	285,739	286,549
Actual Expenditures(All Funds)	99,307	374,162	12,055	N/A
Unexpended (All Funds)	109,698	286,577	273,684	0
Unexpended, by Fund:				
General Revenue	0	450,000	0	N/A
Federal	0	0	0	N/A
Other	109,698	286,577	273,684	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

In the FY 2017 Budget there was a \$450,000 appropriation for Professional Services and that amount lapsed and was core reduced in FY 2018.

CORE RECONCILIATION DETAIL

STATE
LEG RESEARCH-PUBLISH STATUTES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.25	0	0	89,259	89,259	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	286,549	286,549	
DEPARTMENT CORE REQUEST							
	PS	1.25	0	0	89,259	89,259	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	286,549	286,549	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.25	0	0	89,259	89,259	
	EE	0.00	0	0	197,290	197,290	
	Total	1.25	0	0	286,549	286,549	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEG RESEARCH-PUBLISH STATUTES								
CORE								
COMPUTER INFORMATION SPEC II	8,829	0.11	75,122	1.00	75,122	1.00	75,122	1.00
COMPUTER INFORMATION TECH II	0	0.00	14,137	0.25	14,137	0.25	14,137	0.25
TOTAL - PS	8,829	0.11	89,259	1.25	89,259	1.25	89,259	1.25
TRAVEL, IN-STATE	0	0.00	140	0.00	140	0.00	140	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	0	0.00	3,220	0.00	3,220	0.00	3,220	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	21,610	0.00	21,610	0.00	21,610	0.00
COMMUNICATION SERV & SUPP	0	0.00	460	0.00	460	0.00	460	0.00
PROFESSIONAL SERVICES	3,110	0.00	75,460	0.00	75,460	0.00	75,460	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	116	0.00	11,960	0.00	11,960	0.00	11,960	0.00
COMPUTER EQUIPMENT	0	0.00	76,390	0.00	76,390	0.00	76,390	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	6,900	0.00	6,900	0.00	6,900	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,141	0.00	1,141	0.00	1,141	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	3,226	0.00	197,290	0.00	197,290	0.00	197,290	0.00
GRAND TOTAL	\$12,055	0.11	\$286,549	1.25	\$286,549	1.25	\$286,549	1.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$12,055	0.11	\$286,549	1.25	\$286,549	1.25	\$286,549	1.25

CORE DECISION ITEM

Department	Legislature	Budget Unit	01736C
Division	Joint Committee on Administrative Rules		
Core	Joint Committee on Administrative Rules	HB Section	12.525

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	124,702	0	0	124,702		PS	124,702	0	0	124,702	
EE	15,504	0	0	15,504		EE	15,504	0	0	15,504	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	140,206	0	0	140,206		Total	140,206	0	0	140,206	
FTE	2.00	0.00	0.00	2.00		FTE	2.00	0.00	0.00	2.00	

Est. Fringe	63,221	0	0	63,221
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	63,221	0	0	63,221
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Joint Committee on Administrative Rules (JCAR) as established in section 536.037, RSMo, reviews rules being promulgated by state agencies to ensure they comply with the requirements of section 536.014, RSMo. During that review JCAR may hold hearings as needed to ensure compliance. JCAR staff tracks all rules received by the Committee, answers questions regarding existing and new rules from legislators, industry, citizens or other interested parties. JCAR staff schedules, staffs, and assists in the conducting of any hearings. JCAR staff also works with state agencies to complete periodic review of all rules as required by section 536.175, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

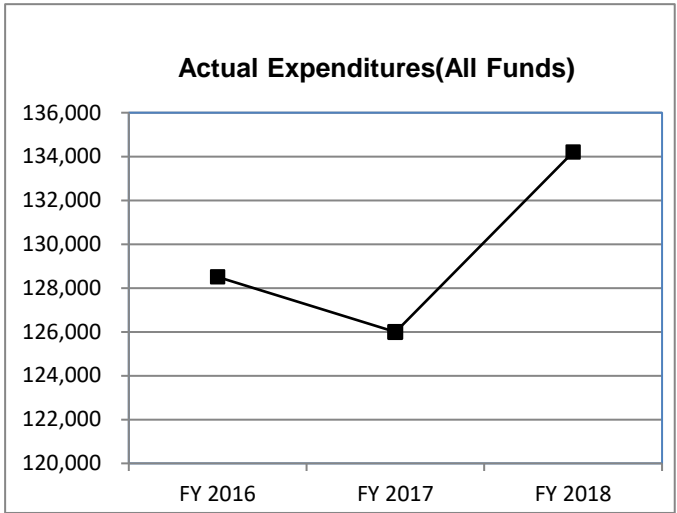
Joint Committee on Administrative Rules (JCAR)

CORE DECISION ITEM

Department Legislature	Budget Unit 01736C
Division Joint Committee on Administrative Rules	
Core Joint Committee on Administrative Rules	HB Section 12.525

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	137,005	139,435	139,435	140,206
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	137,005	139,435	139,435	140,206
Actual Expenditures(All Funds)	128,512	125,994	134,204	N/A
Unexpended (All Funds)	8,493	13,441	5,231	0
Unexpended, by Fund:				
General Revenue	8,493	13,441	5,231	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

The FY 2017 appropriation of \$139,435 reflects an increase of \$2,430 for a 2% pay increase for all state employees. The FY 2019 appropriation of \$140,206 reflects an increase of \$771 pay increase for all state employees, which began on January 1, 2019.

CORE RECONCILIATION DETAIL

STATE
JOINT COMMITTEE ON ADMIN RULE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	124,702	0	0	124,702	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	140,206	0	0	140,206	
DEPARTMENT CORE REQUEST							
	PS	2.00	124,702	0	0	124,702	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	140,206	0	0	140,206	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	124,702	0	0	124,702	
	EE	0.00	15,504	0	0	15,504	
	Total	2.00	140,206	0	0	140,206	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON ADMIN RULE								
CORE								
STAFF ATTORNEY III	0	0.00	11,424	0.00	11,424	0.00	11,424	0.00
JT COMMITTEE DIRECTOR	89,000	1.00	72,993	1.00	72,993	1.00	72,993	1.00
JT COMMITTEE SECY	41,906	1.00	40,285	1.00	40,285	1.00	40,285	1.00
TOTAL - PS	130,906	2.00	124,702	2.00	124,702	2.00	124,702	2.00
TRAVEL, IN-STATE	0	0.00	15,474	0.00	15,474	0.00	15,474	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	56	0.00	6	0.00	6	0.00	6	0.00
PROFESSIONAL DEVELOPMENT	410	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	487	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	2,008	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	219	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	58	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	3,298	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GRAND TOTAL	\$134,204	2.00	\$140,206	2.00	\$140,206	2.00	\$140,206	2.00
GENERAL REVENUE	\$134,204	2.00	\$140,206	2.00	\$140,206	2.00	\$140,206	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

2/1/19 15:01

im_didetail

CORE DECISION ITEM

Department	Legislature	Budget Unit	01737C
Division	Joint Committee on Public Employee Retirement		
Core	Joint Committee on Public Employee Retirement	HB Section	12.525

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	153,851	0	0	153,851		PS	153,851	0	0	153,851	
EE	16,868	0	0	16,868		EE	16,868	0	0	16,868	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	170,719	0	0	170,719		Total	170,719	0	0	170,719	
FTE	3.00	0.00	0.00	3.00		FTE	3.00	0.00	0.00	3.00	

Est. Fringe	84,714	0	0	84,714
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	84,714	0	0	84,714
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The General Assembly created the Joint Committee on Public Employee Retirement (JCPER) in 1983. Sections 21.550 to 21.563 establish the committee and prescribe its duties, which include performing an annual survey and analysis of Missouri's state and local public employee retirement systems (approximately 128), devising a standard reporting system to obtain data on each retirement system, determining the need for changes in statutory law, and making recommendations to the General Assembly. The JCPER compiles an annual report to the General Assembly and an annual watch list of public defined benefit pension plans that are funded below 70% on a market value basis. Public retirement systems that make certain benefit changes are required to file actuarial cost statements with the JCPER. Public retirement systems are required to file proposed administrative rules with the JCPER, notify it of cost-of-living increases in pension benefits, and file actuarial valuations and financial reports with it.

3. PROGRAM LISTING (list programs included in this core funding)

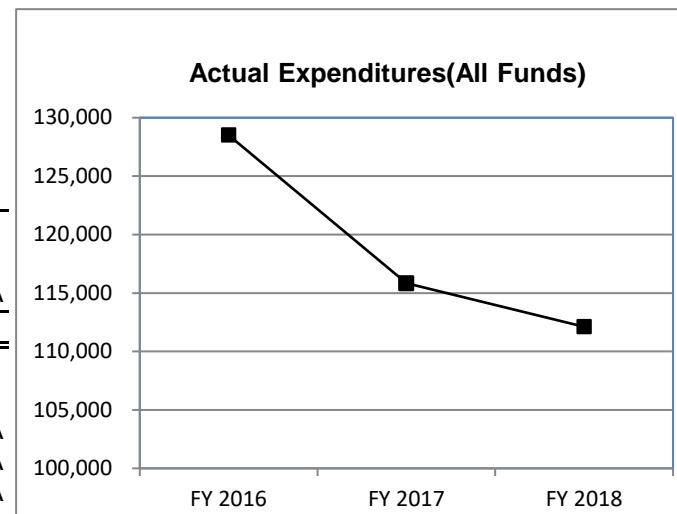
Joint Committee on Public Employee Retirement (JCPER)

CORE DECISION ITEM

Department Legislature	Budget Unit 01737C
Division Joint Committee on Public Employee Retirement	
Core Joint Committee on Public Employee Retirement	HB Section 12.525

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	166,673	169,669	169,669	170,719
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>166,673</u>	<u>169,669</u>	<u>169,669</u>	<u>170,719</u>
Actual Expenditures(All Funds)	128,502	115,828	112,112	N/A
Unexpended (All Funds)	<u>38,171</u>	<u>53,841</u>	<u>57,557</u>	0
Unexpended, by Fund:				
General Revenue	38,171	53,841	57,557	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

The FY 2017 appropriation of \$169,669 reflects an increase of \$2,996 for a 2% pay increase for all state employees. The FY 2019 appropriation of \$170,719 reflects an increase of \$1,050 pay increase for all state employees, which began on January 1, 2019.

CORE RECONCILIATION DETAIL

STATE
JOINT COMMITTEE RETIREMENT SY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	153,851	0	0	153,851	
	EE	0.00	16,868	0	0	16,868	
	Total	3.00	170,719	0	0	170,719	
DEPARTMENT CORE REQUEST							
	PS	3.00	153,851	0	0	153,851	
	EE	0.00	16,868	0	0	16,868	
	Total	3.00	170,719	0	0	170,719	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	153,851	0	0	153,851	
	EE	0.00	16,868	0	0	16,868	
	Total	3.00	170,719	0	0	170,719	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE RETIREMENT SY								
CORE								
JT COMMITTEE DIRECTOR	69,360	1.00	65,954	1.00	65,954	1.00	65,954	1.00
JT COMMITTEE SECY	0	0.00	40,796	1.00	40,796	1.00	40,796	1.00
JT COMMITTEE TECH ANALYST	40,000	1.00	47,101	1.00	47,101	1.00	47,101	1.00
TOTAL - PS	109,360	2.00	153,851	3.00	153,851	3.00	153,851	3.00
TRAVEL, IN-STATE	1,811	0.00	16,838	0.00	16,838	0.00	16,838	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	41	0.00	6	0.00	6	0.00	6	0.00
PROFESSIONAL DEVELOPMENT	760	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	3	0.00	3	0.00	3	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	56	0.00	2	0.00	2	0.00	2	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	5	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	2	0.00	2	0.00	2	0.00
MISCELLANEOUS EXPENSES	24	0.00	1	0.00	1	0.00	1	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	2,752	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GRAND TOTAL	\$112,112	2.00	\$170,719	3.00	\$170,719	3.00	\$170,719	3.00
GENERAL REVENUE	\$112,112	2.00	\$170,719	3.00	\$170,719	3.00	\$170,719	3.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

2/1/19 15:01

im_didetail

CORE DECISION ITEM

Department	Legislature	Budget Unit	02710C
Division	Joint Committee on Education	HB Section	12.525
Core	Joint Committee on Education		

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	65,806	0	0	65,806		PS	65,806	0	0	65,806	
EE	10,789	0	0	10,789		EE	10,789	0	0	10,789	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	76,595	0	0	76,595		Total	76,595	0	0	76,595	
FTE	1.00	0.00	0.00	1.00		FTE	1.00	0.00	0.00	1.00	

Est. Fringe	32,663	0	0	32,663
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	32,663	0	0	32,663
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Joint Committee on Education is a statutory oversight committee authorized under Section 160.254, RSMo. Main Responsibilities include: review and monitor the progress of education in the state's public schools and institutions of higher education; receive reports from the Commissioner of Education concerning the public schools and from the Commissioner of Higher Education concerning institutions of

3. PROGRAM LISTING (list programs included in this core funding)

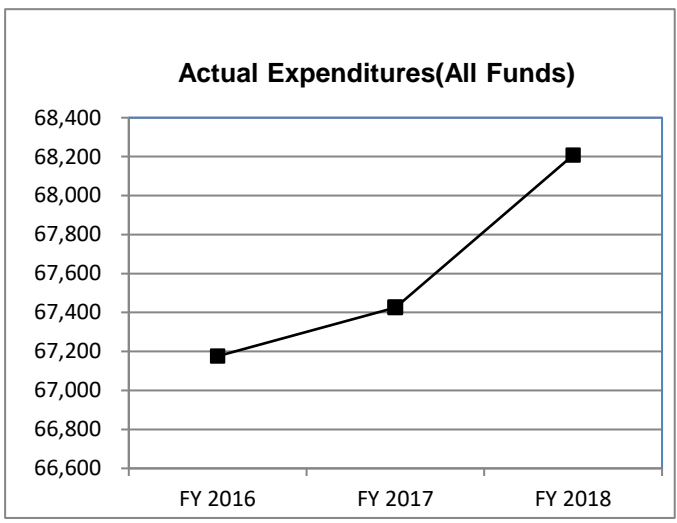
- Produce reports or studies on issues in education as directed by the JCED.
- Assist members of the General Assembly with education policy questions.
- Act as liaison with DESE and MDHE.
- Participate in workgroups, taskforces, or committees to keep the JCED apprised of various state-level education initiatives.
- Attend conferences, workshops, and seminars on education policy issues that may inform the work of the JCED.
- Information that can be provided by the JCED Executive Director to any member of the General Assembly
- Demographic and achievement data from the Department of Elementary and Secondary Education (DESE) and the Department of Higher Education (MDHE).
- Information on education policy, research, and best practices.
- Activities of the State Board of Education, Coordinating Board for Higher Education, and Coordinating Board for Early Childhood.

CORE DECISION ITEM

Department Legislature	Budget Unit 02710C
Division Joint Committee on Education	
Core Joint Committee on Education	HB Section 12.525

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	74,962	76,245	76,245	76,595
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	74,962	76,245	76,245	76,595
Actual Expenditures(All Funds)	67,176	67,426	68,208	N/A
Unexpended (All Funds)	7,786	8,819	8,037	0
Unexpended, by Fund:				
General Revenue	7,786	8,819	8,037	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

The FY 2017 appropriation of \$76,245 reflects an increase of \$1,283 for a 2% pay increase for all state employees. The FY 2019 appropriation of \$76,595 reflects an increase of \$350 pay increase for all state employees, which began on January 1, 2019.

CORE RECONCILIATION DETAIL

STATE
JOINT COMMITTEE ON EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	65,806	0	0	65,806	
	EE	0.00	10,789	0	0	10,789	
	Total	1.00	76,595	0	0	76,595	
DEPARTMENT CORE REQUEST							
	PS	1.00	65,806	0	0	65,806	
	EE	0.00	10,789	0	0	10,789	
	Total	1.00	76,595	0	0	76,595	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	65,806	0	0	65,806	
	EE	0.00	10,789	0	0	10,789	
	Total	1.00	76,595	0	0	76,595	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOINT COMMITTEE ON EDUCATION								
CORE								
JT COMMITTEE DIRECTOR	67,213	1.00	65,806	1.00	65,806	1.00	65,806	1.00
TOTAL - PS	67,213	1.00	65,806	1.00	65,806	1.00	65,806	1.00
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	910	0.00	910	0.00	910	0.00
SUPPLIES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,115	0.00	1,115	0.00	1,115	0.00
COMMUNICATION SERV & SUPP	0	0.00	764	0.00	764	0.00	764	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	897	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	60	0.00	60	0.00	60	0.00
MISCELLANEOUS EXPENSES	38	0.00	440	0.00	440	0.00	440	0.00
TOTAL - EE	995	0.00	10,789	0.00	10,789	0.00	10,789	0.00
GRAND TOTAL	\$68,208	1.00	\$76,595	1.00	\$76,595	1.00	\$76,595	1.00
GENERAL REVENUE	\$68,208	1.00	\$76,595	1.00	\$76,595	1.00	\$76,595	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00