<table>
<thead>
<tr>
<th></th>
<th>FY 2019 Final</th>
<th>FY 2020 Final</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue</td>
<td>$221,364,689</td>
<td>$235,297,459</td>
<td>$13,932,770</td>
<td>6.3%</td>
</tr>
<tr>
<td>Federal</td>
<td>83,520,050</td>
<td>100,750,473</td>
<td>17,230,423</td>
<td>20.6%</td>
</tr>
<tr>
<td>Other</td>
<td>67,454,003</td>
<td>96,453,997</td>
<td>28,999,994</td>
<td>43.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$372,338,742</strong></td>
<td><strong>$432,501,929</strong></td>
<td><strong>$60,163,187</strong></td>
<td><strong>16.2%</strong></td>
</tr>
</tbody>
</table>

Fiscal Year 2020 appropriations include funds for the following items:

- **$25,000,000** Workers’ Compensation Administration Fund for modernization of the workers’ compensation system within the Department of Labor and Industrial Relations.
- **$15,334,613** federal funds for a state agency model management information system for the Women, Infants and Children program within the Department of Health and Senior Services.
- **$6,500,000** for a statewide enterprise resource planning system, including **$2,000,000** General Revenue.
- **$6,836,000** for Department of Revenue data warehouse restructuring.
- **$4,500,000** for the Missouri Corrections Integrated System within the Department of Corrections.
- **$4,500,000** for an electronic monitoring pilot program.
- **$3,200,000** for Department of Revenue call center digital modernization.
- **$2,250,000** for anticipated Budget Reserve Fund interest payments.
- **$2,000,000** for motor vehicle and driver licensing information technology infrastructure.
- **$2,000,000** for intensive project management training, including **$750,000** General Revenue.
- **$1,500,000** for design and implementation of a reward for performance program, including **$940,000** General Revenue.
- **$1,230,149** for electronic case reporting for the Department of Health and Senior Services, including **$123,015** General Revenue.
- **$500,000** for information technology equipment for the Department of Corrections.
- **$500,000** and two staff for the Complete Count Committee for the census.
- **$300,000** for a Continuous Improvement/Lean Program, including **$100,000** General Revenue.
- **$252,153** and two staff for reapportionment and census activities.
- **$200,000** for the Department of Economic Development customer relations management system.
- **$200,000** for improvements to the Department of Elementary and Secondary Education school finance payment system, including **$100,000** General Revenue.
- $200,000 Ambulance Service Reimbursement Allowance Fund for an Emergency Medical Technician licensing system upgrade.
- $140,482 for an investigation report management system for the Division of Fire Safety within the Department of Public Safety.
- $140,000 for a records management system for the Capitol Police within the Department of Public Safety.
- $124,952 for salary increases to improve recruitment and retention of qualified staff within the Division of Budget and Planning.
- $100,000 for Regional Planning Commissions.
- $85,191 and one staff for enterprise resource planning system implementation.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:
- ($13,674,104) reduction from lease/purchase debt service, including ($13,668,704) General Revenue.
- ($2,915,000) reduction due to the completion of a performance compensation study, including ($1,388,192) General Revenue.
- ($1,769,958) reduction from the Budget Reserve Fund transfer.
- ($688,000) reduction of one-time expenditures, including ($313,000) General Revenue.
OFFICE OF ADMINISTRATION
FRINGE BENEFITS
HOUSE BILL NO. 5

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>General Revenue</td>
<td>$650,323,791</td>
<td>$679,780,456</td>
<td>$29,456,665</td>
<td>4.5%</td>
</tr>
<tr>
<td>Federal</td>
<td>237,427,645</td>
<td>243,642,178</td>
<td>6,214,533</td>
<td>2.6%</td>
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<tr>
<td>Other</td>
<td>205,210,783</td>
<td>216,960,665</td>
<td>11,749,882</td>
<td>5.7%</td>
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<tr>
<td>Total</td>
<td>$1,092,962,219</td>
<td>$1,140,383,299</td>
<td>$47,421,080</td>
<td>4.3%</td>
</tr>
</tbody>
</table>

Fiscal Year 2020 appropriations include funds for the following items:

- $20,485,933 to continue the state’s share of the state employee health care benefit plan, including $12,031,388 General Revenue.
- $8,785,032 for actuarially recommended retirement benefit contribution rate increases, including $6,487,419 General Revenue.
- $7,172,000 for fringe costs associated with pay plans, including $5,147,000 General Revenue.
- $6,394,131 for fringe costs associated with new personal service statewide, including $449,349 General Revenue.
- $3,634,000 for fringe costs associated with the remaining periods of the Fiscal Year 2019 approved pay plan, including $2,338,000 General Revenue.
- $1,903,544 for workers’ compensation tax payments.
- $1,323,000 for fringe costs associated with the recently completed compensation study to move to market-based minimums, including $788,000 General Revenue.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- ($2,758,525) reduction, including ($120,000) General Revenue, to align the budget with planned expenditures.