



**MISSOURI
GENERAL
ASSEMBLY**

*FY 2023
BUDGET REQUEST
Governor's Recommendations*

Table of Contents
General Assembly
FY 2023 Budget Submission with Governor’s Recommendations

| | Page |
|--|------|
| Statewide New Decision Item #0000013-FY22 Pay Plan Cost to Continue..... | 1 |
| Statewide New Decision Item #0000014-FY22 Citizens’ Commission Elected Officials Pay Plan Cost to Continue | 16 |
| Statewide New Decision Item #0000012-FY23 Pay Plan Cost to Continue..... | 20 |
| Statewide New Decision Item #0000016-FY23 Citizens’ Commission Elected Officials Pay Plan | 36 |
| Senators’ Salaries | 40 |
| Senators’ Mileage..... | 45 |
| Senators’ Per Diem..... | 50 |
| Senate Contingent Expenses | 55 |
| Joint Contingent Expenses | 62 |
| Representatives’ Salaries..... | 67 |
| Representatives’ Mileage | 72 |
| Representatives’ Per Diem | 77 |
| Representatives’ Expense Vouchers | 82 |
| House Contingent Expenses..... | 87 |
| House Revolving Fund..... | 96 |
| Redistricting Expenses | 101 |
| Organizational Dues..... | 106 |
| Joint Committee on Legislative Research-Administration..... | 111 |
| Joint Committee on Legislative Research-Oversight Division | 117 |
| Joint Committee on Legislative Research-Publication of Statutes..... | 123 |
| Joint Committee on Administrative Rules | 128 |
| Joint Committee on Public Employee Retirement | 133 |
| Joint Committee on Education | 138 |

NEW DECISION ITEM
RANK: 2 OF _____

| | | | |
|---|--|-----------------------------------|----------------|
| Missouri General Assembly | | Budget Unit <u>Various</u> | |
| Division: Senate, House of Representatives, Joint Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, Joint Committee on Education | | | |
| DI Name | <u>Pay Plan - FY 2022 Cost to Continue</u> | DI# | <u>0000013</u> |
| | | HB Section | <u>Various</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|--------------|------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 234,444 | 0 | 928 | 235,372 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u>234,444</u> | <u>0</u> | <u>928</u> | <u>235,372</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 234,444 | 0 | 928 | 235,372 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u>234,444</u> | <u>0</u> | <u>928</u> | <u>235,372</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|--------|---|-----|--------|
| Est. Fringe | 78,586 | 0 | 311 | 78,897 |
|--------------------|--------|---|-----|--------|

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

| | | | | |
|--------------------|--------|---|-----|--------|
| Est. Fringe | 78,586 | 0 | 311 | 78,897 |
|--------------------|--------|---|-----|--------|

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 Fund (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 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 2022 budget includes appropriation authority for a 2% pay increase for state employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM

RANK: 2 OF

| | | | | | |
|---|--|--------------------|-----------------------------------|--|--|
| Missouri General Assembly | | | Budget Unit <u>Various</u> | | |
| Division: Senate, House of Representatives, Joint Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, Joint Committee on Education | | | | | |
| DI Name | Pay Plan - FY 2022 Cost to Continue | DI# 0000013 | HB Section <u>Various</u> | | |

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 FY 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The FY 23 requested amount is equivalent to the remaining six months in order to provide core funding necessary for a full fiscal year.

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 |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 100-Salaries and Wages | 234,444 | | | | 928 | | 235,372 | 0.0 | |
| Total PS | 234,444 | 0.0 | 0 | 0.0 | 928 | 0.0 | 235,372 | 0.0 | 0 |
| Grand Total | 234,444 | 0.0 | 0 | 0.0 | 928 | 0.0 | 235,372 | 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 |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| 100-Salaries and Wages | 234,444 | | | | 928 | | 235,372 | 0.0 | |
| Total PS | 234,444 | 0.0 | 0 | 0.0 | 928 | 0.0 | 235,372 | 0.0 | 0 |
| Grand Total | 234,444 | 0.0 | 0 | 0.0 | 928 | 0.0 | 235,372 | 0.0 | 0 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| 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 FY22-Cost to Continue - 0000013 | | | | | | | | |
| PROJECT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 450 | 0.00 | 450 | 0.00 |
| ACCOUNTING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 508 | 0.00 | 508 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 573 | 0.00 | 573 | 0.00 |
| ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 1,077 | 0.00 | 1,077 | 0.00 |
| ASSISTANT SECRETARY OF SENATE | 0 | 0.00 | 0 | 0.00 | 789 | 0.00 | 789 | 0.00 |
| AST DIRECTOR-APPROPRIATIONS RE | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| AST DIRECTOR COMMUNICATIONS | 0 | 0.00 | 0 | 0.00 | 558 | 0.00 | 558 | 0.00 |
| AST DIRECTOR CIS | 0 | 0.00 | 0 | 0.00 | 711 | 0.00 | 711 | 0.00 |
| AST DIRECTOR-GENERAL RESEARCH | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| BILLROOM CLERK | 0 | 0.00 | 0 | 0.00 | 400 | 0.00 | 400 | 0.00 |
| BILLROOM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 437 | 0.00 | 437 | 0.00 |
| BUDGET RESEARCH ANALYST II | 0 | 0.00 | 0 | 0.00 | 3,041 | 0.00 | 3,041 | 0.00 |
| BUDGET RESEARCH ANALYST III | 0 | 0.00 | 0 | 0.00 | 784 | 0.00 | 784 | 0.00 |
| BUDGET STAFF SECRETARY | 0 | 0.00 | 0 | 0.00 | 535 | 0.00 | 535 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 73 | 0.00 | 73 | 0.00 |
| ADMINISTRATIVE/OFFICE SUPPORT | 0 | 0.00 | 0 | 0.00 | 1,601 | 0.00 | 1,601 | 0.00 |
| COMPOSING EQUIPT OPERATOR II | 0 | 0.00 | 0 | 0.00 | 475 | 0.00 | 475 | 0.00 |
| COMPOSING EQUIPT OPERATOR III | 0 | 0.00 | 0 | 0.00 | 544 | 0.00 | 544 | 0.00 |
| COMPUTER INFO TECHNOLOGIST II | 0 | 0.00 | 0 | 0.00 | 1,468 | 0.00 | 1,468 | 0.00 |
| INFORMATION TECH SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 2,724 | 0.00 | 2,724 | 0.00 |
| COMPUTER INFO TECH SPEC III | 0 | 0.00 | 0 | 0.00 | 1,422 | 0.00 | 1,422 | 0.00 |
| DIRECTOR OF ACCOUNTING/HR | 0 | 0.00 | 0 | 0.00 | 711 | 0.00 | 711 | 0.00 |
| DIRECTOR OF COMMUNICATIONS | 0 | 0.00 | 0 | 0.00 | 880 | 0.00 | 880 | 0.00 |
| DIR OF COMPUTER INFO SYSTEMS | 0 | 0.00 | 0 | 0.00 | 954 | 0.00 | 954 | 0.00 |
| DIR OF OPERATIONS/INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 919 | 0.00 | 919 | 0.00 |
| DIRECTOR OF RESEARCH | 0 | 0.00 | 0 | 0.00 | 1,045 | 0.00 | 1,045 | 0.00 |
| DIRECTOR OF APPROPRIATIONS | 0 | 0.00 | 0 | 0.00 | 993 | 0.00 | 993 | 0.00 |
| DOORKEEPER | 0 | 0.00 | 0 | 0.00 | 920 | 0.00 | 920 | 0.00 |
| ENROLLING & ENGROSSING CLERK | 0 | 0.00 | 0 | 0.00 | 1,505 | 0.00 | 1,505 | 0.00 |
| ENROLLING & ENGROSSING SUPV | 0 | 0.00 | 0 | 0.00 | 620 | 0.00 | 620 | 0.00 |
| GENERAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 2,179 | 0.00 | 2,179 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 592 | 0.00 | 592 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| 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 FY22-Cost to Continue - 0000013 | | | | | | | | |
| LIBRARY ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 554 | 0.00 | 554 | 0.00 |
| LEGISLATIVE RESEARCH CLERK | 0 | 0.00 | 0 | 0.00 | 362 | 0.00 | 362 | 0.00 |
| LEGISLATIVE CLERK | 0 | 0.00 | 0 | 0.00 | 385 | 0.00 | 385 | 0.00 |
| MAIL ROOM/PRINT SHOP TECH | 0 | 0.00 | 0 | 0.00 | 782 | 0.00 | 782 | 0.00 |
| MAINTENANCE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 470 | 0.00 | 470 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 806 | 0.00 | 806 | 0.00 |
| MAJORITY CAUCUS STAFF | 0 | 0.00 | 0 | 0.00 | 1,788 | 0.00 | 1,788 | 0.00 |
| MINORITY CAUCUS STAFF | 0 | 0.00 | 0 | 0.00 | 1,747 | 0.00 | 1,747 | 0.00 |
| MULTIMEDIA SPECIALIST | 0 | 0.00 | 0 | 0.00 | 366 | 0.00 | 366 | 0.00 |
| NETWORK/COMMUN SPECIALIST | 0 | 0.00 | 0 | 0.00 | 474 | 0.00 | 474 | 0.00 |
| PHOTOGRAPHER | 0 | 0.00 | 0 | 0.00 | 558 | 0.00 | 558 | 0.00 |
| PRINTING SERVICES TECH I | 0 | 0.00 | 0 | 0.00 | 376 | 0.00 | 376 | 0.00 |
| PRINTING SERVICES TECH IV | 0 | 0.00 | 0 | 0.00 | 418 | 0.00 | 418 | 0.00 |
| PUBLIC INFORMATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,593 | 0.00 | 1,593 | 0.00 |
| READING CLERK | 0 | 0.00 | 0 | 0.00 | 115 | 0.00 | 115 | 0.00 |
| RESEARCH ANALYST II | 0 | 0.00 | 0 | 0.00 | 732 | 0.00 | 732 | 0.00 |
| RESEARCH STAFF SECRETARY | 0 | 0.00 | 0 | 0.00 | 1,715 | 0.00 | 1,715 | 0.00 |
| RESOLUTION WRITER | 0 | 0.00 | 0 | 0.00 | 847 | 0.00 | 847 | 0.00 |
| SECRETARY OF SENATE | 0 | 0.00 | 0 | 0.00 | 1,077 | 0.00 | 1,077 | 0.00 |
| DEPUTY SECRETARY OF SENATE | 0 | 0.00 | 0 | 0.00 | 974 | 0.00 | 974 | 0.00 |
| SECURITY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 261 | 0.00 | 261 | 0.00 |
| SENATORS' STAFF | 0 | 0.00 | 0 | 0.00 | 43,030 | 0.00 | 43,030 | 0.00 |
| SERGEANT AT ARMS | 0 | 0.00 | 0 | 0.00 | 178 | 0.00 | 178 | 0.00 |
| STAFF ATTORNEY II | 0 | 0.00 | 0 | 0.00 | 5,680 | 0.00 | 5,680 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 94,876 | 0.00 | 94,876 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$94,876 | 0.00 | \$94,876 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$94,876 | 0.00 | \$94,876 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|
| 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 FY22-Cost to Continue - 0000013 | | | | | | | | |
| CLERK STENO I | 0 | 0.00 | 0 | 0.00 | 220 | 0.00 | 220 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 220 | 0.00 | 220 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$220 | 0.00 | \$220 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$220 | 0.00 | \$220 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| 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 FY22-Cost to Continue - 0000013 | | | | | | | | |
| PROJECT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 450 | 0.00 | 450 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 487 | 0.00 | 487 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 402 | 0.00 | 402 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,215 | 0.00 | 1,215 | 0.00 |
| DIR PROCEDURES-AST CF CLERK | 0 | 0.00 | 0 | 0.00 | 787 | 0.00 | 787 | 0.00 |
| HOUSE SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 458 | 0.00 | 458 | 0.00 |
| BUDGET ANALYST III | 0 | 0.00 | 0 | 0.00 | 1,047 | 0.00 | 1,047 | 0.00 |
| BUDGET ANALYST IV | 0 | 0.00 | 0 | 0.00 | 2,035 | 0.00 | 2,035 | 0.00 |
| BUDGET OFFICER | 0 | 0.00 | 0 | 0.00 | 832 | 0.00 | 832 | 0.00 |
| DOORKEEPER | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 | 632 | 0.00 |
| SERGEANT AT ARMS | 0 | 0.00 | 0 | 0.00 | 224 | 0.00 | 224 | 0.00 |
| SOUND BOARD OPERATOR | 0 | 0.00 | 0 | 0.00 | 102 | 0.00 | 102 | 0.00 |
| READING CLERK | 0 | 0.00 | 0 | 0.00 | 105 | 0.00 | 105 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 77 | 0.00 | 77 | 0.00 |
| CHIEF CLERK | 0 | 0.00 | 0 | 0.00 | 1,039 | 0.00 | 1,039 | 0.00 |
| CHIEF OF STAFF, SPEAKER'S OFC | 0 | 0.00 | 0 | 0.00 | 890 | 0.00 | 890 | 0.00 |
| CHF OF STAFF, MINORITY FLR LDR | 0 | 0.00 | 0 | 0.00 | 942 | 0.00 | 942 | 0.00 |
| CLERK STENO I | 0 | 0.00 | 0 | 0.00 | 135 | 0.00 | 135 | 0.00 |
| PUBLICATION SPEC I | 0 | 0.00 | 0 | 0.00 | 452 | 0.00 | 452 | 0.00 |
| PUBLICATION SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 1,355 | 0.00 | 1,355 | 0.00 |
| PUBLICATIONS SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 375 | 0.00 | 375 | 0.00 |
| PROCUREMENT OFFICER I | 0 | 0.00 | 0 | 0.00 | 501 | 0.00 | 501 | 0.00 |
| PROCUREMENT OFFICER II | 0 | 0.00 | 0 | 0.00 | 680 | 0.00 | 680 | 0.00 |
| COMPUTER INFORMATION TECH -SUP | 0 | 0.00 | 0 | 0.00 | 1,877 | 0.00 | 1,877 | 0.00 |
| COMPUTER INFO TECHNOLOGIST I | 0 | 0.00 | 0 | 0.00 | 388 | 0.00 | 388 | 0.00 |
| COMPUTER INFO TECHNOLOGIST II | 0 | 0.00 | 0 | 0.00 | 1,288 | 0.00 | 1,288 | 0.00 |
| COMPUTER INFO TECHNOLOGIST III | 0 | 0.00 | 0 | 0.00 | 973 | 0.00 | 973 | 0.00 |
| COMP INFO TECHNOLOGY SPEC I | 0 | 0.00 | 0 | 0.00 | 3,272 | 0.00 | 3,272 | 0.00 |
| COMP INFO TECH SPEC II | 0 | 0.00 | 0 | 0.00 | 1,370 | 0.00 | 1,370 | 0.00 |
| COMP INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 487 | 0.00 | 487 | 0.00 |
| DRAFTING SERVICES SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 834 | 0.00 | 834 | 0.00 |
| CHIEF OF STAFF- MAJORITY | 0 | 0.00 | 0 | 0.00 | 927 | 0.00 | 927 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| 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 FY22-Cost to Continue - 0000013 | | | | | | | | |
| ASSISTANT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,815 | 0.00 | 1,815 | 0.00 |
| DIRECTOR OF APPROPRIATIONS | 0 | 0.00 | 0 | 0.00 | 1,056 | 0.00 | 1,056 | 0.00 |
| DIRECTOR OF COMMUNICATIONS | 0 | 0.00 | 0 | 0.00 | 738 | 0.00 | 738 | 0.00 |
| MEDIA SERVICES COORDINATOR | 0 | 0.00 | 0 | 0.00 | 626 | 0.00 | 626 | 0.00 |
| DIR OF INFORMATION SYSTEMS | 0 | 0.00 | 0 | 0.00 | 896 | 0.00 | 896 | 0.00 |
| DIRECTOR OF OPERATIONS | 0 | 0.00 | 0 | 0.00 | 897 | 0.00 | 897 | 0.00 |
| DIRECTOR OF RESEARCH | 0 | 0.00 | 0 | 0.00 | 1,055 | 0.00 | 1,055 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 538 | 0.00 | 538 | 0.00 |
| EXECUTIVE I - COMMITTEE | 0 | 0.00 | 0 | 0.00 | 668 | 0.00 | 668 | 0.00 |
| ADMIN ASST STAFF | 0 | 0.00 | 0 | 0.00 | 1,597 | 0.00 | 1,597 | 0.00 |
| EXECUTIVE I - LEADERSHIP | 0 | 0.00 | 0 | 0.00 | 2,383 | 0.00 | 2,383 | 0.00 |
| EXECUTIVE I - BUDGET | 0 | 0.00 | 0 | 0.00 | 14 | 0.00 | 14 | 0.00 |
| GENERAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 787 | 0.00 | 787 | 0.00 |
| SENIOR COUNSEL TO SPEAKER | 0 | 0.00 | 0 | 0.00 | 1,117 | 0.00 | 1,117 | 0.00 |
| DRAFTING SERVICES ATTORNEY I | 0 | 0.00 | 0 | 0.00 | 698 | 0.00 | 698 | 0.00 |
| DRAFTING SERVICES ATTORNEY II | 0 | 0.00 | 0 | 0.00 | 275 | 0.00 | 275 | 0.00 |
| SR DRAFTING SERVICE ATTORNEY | 0 | 0.00 | 0 | 0.00 | 90 | 0.00 | 90 | 0.00 |
| DIRECTOR, HOUSE ADMIN DIVISION | 0 | 0.00 | 0 | 0.00 | 896 | 0.00 | 896 | 0.00 |
| JOURNAL CLERK I | 0 | 0.00 | 0 | 0.00 | 757 | 0.00 | 757 | 0.00 |
| LEGISLATIVE SPEC II - PROC | 0 | 0.00 | 0 | 0.00 | 456 | 0.00 | 456 | 0.00 |
| SENIOR LEGIS SPEC - PROCEDURES | 0 | 0.00 | 0 | 0.00 | 1,146 | 0.00 | 1,146 | 0.00 |
| SENIOR LEGIS SPEC-PROCEDURESNT | 0 | 0.00 | 0 | 0.00 | 343 | 0.00 | 343 | 0.00 |
| LEGISLATIVE ANALYST I | 0 | 0.00 | 0 | 0.00 | 3,642 | 0.00 | 3,642 | 0.00 |
| LEGISLATIVE ANALYST II | 0 | 0.00 | 0 | 0.00 | 248 | 0.00 | 248 | 0.00 |
| SENIOR LEGISLATIVE ANALYST | 0 | 0.00 | 0 | 0.00 | 3,952 | 0.00 | 3,952 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 12) | 0 | 0.00 | 0 | 0.00 | 44,674 | 0.00 | 44,674 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 13) | 0 | 0.00 | 0 | 0.00 | 4,793 | 0.00 | 4,793 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 14) | 0 | 0.00 | 0 | 0.00 | 1,569 | 0.00 | 1,569 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 15) | 0 | 0.00 | 0 | 0.00 | 63 | 0.00 | 63 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 16) | 0 | 0.00 | 0 | 0.00 | 1,677 | 0.00 | 1,677 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 17) | 0 | 0.00 | 0 | 0.00 | 880 | 0.00 | 880 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 18) | 0 | 0.00 | 0 | 0.00 | 465 | 0.00 | 465 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| 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 FY22-Cost to Continue - 0000013 | | | | | | | | |
| LEGISLATOR ASSISTANT (RNG 19) | 0 | 0.00 | 0 | 0.00 | 9 | 0.00 | 9 | 0.00 |
| LEGISLATOR ASSISTANT (NON-TBL) | 0 | 0.00 | 0 | 0.00 | 4,011 | 0.00 | 4,011 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 21) | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 1,099 | 0.00 | 1,099 | 0.00 |
| SENIOR MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 492 | 0.00 | 492 | 0.00 |
| HUMAN RESOURCE ANALYST I | 0 | 0.00 | 0 | 0.00 | 424 | 0.00 | 424 | 0.00 |
| HUMAN RESOURCE ANALYST III | 0 | 0.00 | 0 | 0.00 | 353 | 0.00 | 353 | 0.00 |
| PUBLIC INFORMATION SPEC I | 0 | 0.00 | 0 | 0.00 | 333 | 0.00 | 333 | 0.00 |
| PUBLIC INFORMATION SPEC II | 0 | 0.00 | 0 | 0.00 | 882 | 0.00 | 882 | 0.00 |
| PUBLIC INFORMATION SPEC-NON TB | 0 | 0.00 | 0 | 0.00 | 227 | 0.00 | 227 | 0.00 |
| PUBLIC INFORMATION SPEC III | 0 | 0.00 | 0 | 0.00 | 644 | 0.00 | 644 | 0.00 |
| PUBLICATIONS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 678 | 0.00 | 678 | 0.00 |
| SECURITY GUARD - GARAGE | 0 | 0.00 | 0 | 0.00 | 267 | 0.00 | 267 | 0.00 |
| OPERATIONS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 465 | 0.00 | 465 | 0.00 |
| INVENTORY CONTROL SPECIALIST | 0 | 0.00 | 0 | 0.00 | 411 | 0.00 | 411 | 0.00 |
| COORDINATOR POST OFC/BILL ROOM | 0 | 0.00 | 0 | 0.00 | 395 | 0.00 | 395 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 118,149 | 0.00 | 118,149 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$118,149 | 0.00 | \$118,149 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$118,149 | 0.00 | \$118,149 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|
| 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 |
| REDISTRICTING | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 711 | 0.00 | 711 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 711 | 0.00 | 711 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$711 | 0.00 | \$711 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$711 | 0.00 | \$711 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| 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 FY22-Cost to Continue - 0000013 | | | | | | | | |
| ADMINISTRATIVE SECRETARY III | 0 | 0.00 | 0 | 0.00 | 442 | 0.00 | 442 | 0.00 |
| ASST DIRECTOR/CHF BILL DRAFTER | 0 | 0.00 | 0 | 0.00 | 11 | 0.00 | 11 | 0.00 |
| COMPUTER INFORMATION SPEC II | 0 | 0.00 | 0 | 0.00 | 551 | 0.00 | 551 | 0.00 |
| DIRECTOR/REVISOR | 0 | 0.00 | 0 | 0.00 | 1,007 | 0.00 | 1,007 | 0.00 |
| EDITOR II | 0 | 0.00 | 0 | 0.00 | 563 | 0.00 | 563 | 0.00 |
| LGL SECTRY/RESOLUTION PROD SPV | 0 | 0.00 | 0 | 0.00 | 479 | 0.00 | 479 | 0.00 |
| LIBRARY ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 508 | 0.00 | 508 | 0.00 |
| RESOLUTION SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 442 | 0.00 | 442 | 0.00 |
| REVISOR OF STATUTES | 0 | 0.00 | 0 | 0.00 | 839 | 0.00 | 839 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,842 | 0.00 | 4,842 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,842 | 0.00 | \$4,842 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$4,842 | 0.00 | \$4,842 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| 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 FY22-Cost to Continue - 0000013 | | | | | | | | |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 484 | 0.00 | 484 | 0.00 |
| ECONOMIST | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 700 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 412 | 0.00 | 412 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,145 | 0.00 | 1,145 | 0.00 |
| ASSISTANT DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 995 | 0.00 | 995 | 0.00 |
| FISCAL ANALYST I | 0 | 0.00 | 0 | 0.00 | 1,050 | 0.00 | 1,050 | 0.00 |
| SENIOR FISCAL ANALYST | 0 | 0.00 | 0 | 0.00 | 1,885 | 0.00 | 1,885 | 0.00 |
| FISCAL NOTE EDITOR | 0 | 0.00 | 0 | 0.00 | 185 | 0.00 | 185 | 0.00 |
| FISCAL ANALYST II | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| TAX FISCAL ANALYST III | 0 | 0.00 | 0 | 0.00 | 610 | 0.00 | 610 | 0.00 |
| RESEARCH DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 660 | 0.00 | 660 | 0.00 |
| PROGRAMMER I | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 | 550 | 0.00 |
| INFO TECH PROJECT MANAGER | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 750 | 0.00 |
| PROGRAMMER II | 0 | 0.00 | 0 | 0.00 | 650 | 0.00 | 650 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 12,076 | 0.00 | 12,076 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$12,076 | 0.00 | \$12,076 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$12,076 | 0.00 | \$12,076 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|
| 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 FY22-Cost to Continue - 0000013 | | | | | | | | |
| COMPUTER INFORMATION SPEC II | 0 | 0.00 | 0 | 0.00 | 781 | 0.00 | 781 | 0.00 |
| COMPUTER INFORMATION TECH II | 0 | 0.00 | 0 | 0.00 | 147 | 0.00 | 147 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 928 | 0.00 | 928 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$928 | 0.00 | \$928 | 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 | \$928 | 0.00 | \$928 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| 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 FY22-Cost to Continue - 0000013 | | | | | | | | |
| STAFF ATTORNEY III | 0 | 0.00 | 0 | 0.00 | 118 | 0.00 | 118 | 0.00 |
| JT COMMITTEE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 756 | 0.00 | 756 | 0.00 |
| JT COMMITTEE SECY | 0 | 0.00 | 0 | 0.00 | 419 | 0.00 | 419 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,293 | 0.00 | 1,293 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,293 | 0.00 | \$1,293 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,293 | 0.00 | \$1,293 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| 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 FY22-Cost to Continue - 0000013 | | | | | | | | |
| JT COMMITTEE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 683 | 0.00 | 683 | 0.00 |
| JT COMMITTEE SECY | 0 | 0.00 | 0 | 0.00 | 424 | 0.00 | 424 | 0.00 |
| JT COMMITTEE TECH ANALYST | 0 | 0.00 | 0 | 0.00 | 489 | 0.00 | 489 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,596 | 0.00 | 1,596 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,596 | 0.00 | \$1,596 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,596 | 0.00 | \$1,596 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|
| 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 FY22-Cost to Continue - 0000013 | | | | | | | | |
| JT COMMITTEE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 681 | 0.00 | 681 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 681 | 0.00 | 681 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$681 | 0.00 | \$681 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$681 | 0.00 | \$681 | 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 _____

| | |
|---|-----------------------------------|
| Missouri General Assembly | Budget Unit <u>Various</u> |
| Division: Senate & House of Representatives | |
| MCCCEO GA EO FY22 Pay Plan Cost to Continue DI# 0000014 | HB Section <u>Various</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|--------------|------------------------|-------------|-------------|---------------|
| | GR | Federal | Other | Total |
| PS | 88,453 | 0 | 0 | 88,453 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 88,453 | 0 | 0 | 88,453 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|---------------|
| | GR | Federal | Other | Total |
| PS | 88,453 | 0 | 0 | 88,453 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 88,453 | 0 | 0 | 88,453 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 29,649 | 0 | 0 | 29,649 |
|--------------------|--------|---|---|--------|

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

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 29,649 | 0 | 0 | 29,649 |
|--------------------|--------|---|---|--------|

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 Fund (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 FY22 budget includes appropriation authority for a 2.5% pay increase for statewide elected officials and members of the General Assembly, consistent with the recommendations of the Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO), beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 23.

The recipients of this pay plan were excluded from the FY 22 statewide 2% pay plan for which there is also a cost to continue.

NEW DECISION ITEM

RANK: 2 OF _____

| | |
|---|-----------------------------------|
| Missouri General Assembly | Budget Unit <u>Various</u> |
| Division: Senate & House of Representatives | |
| MCCCEO GA EO FY22 Pay Plan Cost to Continue DI# 0000014 | HB Section <u>Various</u> |

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 2022 pay plan was based on a 2.5% pay increase for statewide elected officials and members of the General Assembly beginning January 1, 2022. The FY 23 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

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 |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| 100-Salaries and Wages | 88,453 | | | | | | 88,453 | 0.0 | |
| Total PS | 88,453 | 0.0 | 0 | 0.0 | 0 | 0.0 | 88,453 | 0.0 | 0 |
| Grand Total | 88,453 | 0.0 | 0 | 0.0 | 0 | 0.0 | 88,453 | 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 |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| 100-Salaries and Wages | 88,453 | | | | | | 88,453 | 0.0 | |
| Total PS | 88,453 | 0.0 | 0 | 0.0 | 0 | 0.0 | 88,453 | 0.0 | 0 |
| Grand Total | 88,453 | 0.0 | 0 | 0.0 | 0 | 0.0 | 88,453 | 0.0 | 0 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| 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 | | | | | | | | |
| MCCCEO GA EO Pay Plan-CTC - 0000014 | | | | | | | | |
| SENATE FLOOR LEADER | 0 | 0.00 | 0 | 0.00 | 898 | 0.00 | 898 | 0.00 |
| SENATE PRESIDENT PRO TEM | 0 | 0.00 | 0 | 0.00 | 449 | 0.00 | 449 | 0.00 |
| SENATOR | 0 | 0.00 | 0 | 0.00 | 13,919 | 0.00 | 13,919 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 15,266 | 0.00 | 15,266 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$15,266 | 0.00 | \$15,266 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$15,266 | 0.00 | \$15,266 | 0.00 |
| 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| 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 | | | | | | | | |
| MCCCEO GA EO Pay Plan-CTC - 0000014 | | | | | | | | |
| STATE REPRESENTATIVE | 0 | 0.00 | 0 | 0.00 | 71,391 | 0.00 | 71,391 | 0.00 |
| STATE REPRESENTATIVE-LEADERSHP | 0 | 0.00 | 0 | 0.00 | 1,347 | 0.00 | 1,347 | 0.00 |
| STATE REPRESENTATIVE-SPEAKER | 0 | 0.00 | 0 | 0.00 | 449 | 0.00 | 449 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 73,187 | 0.00 | 73,187 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$73,187 | 0.00 | \$73,187 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$73,187 | 0.00 | \$73,187 | 0.00 |
| 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: _____ **OF** _____

| | |
|---|-----------------------------------|
| Missouri General Assembly | Budget Unit <u>Various</u> |
| Division: Senate, House of Representatives, Joint Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, Joint Committee on Education | |
| Pay Plan - FY 2023 Cost to Continue | DI# <u>0000012</u> |
| | HB Section <u>Various</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | | FY 2023 Governor's Recommendation | | | | |
|--------------|------------------------|----------|----------|----------|-----------------------------------|------------------|----------|--------------|------------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total | |
| PS | 0 | 0 | 0 | 0 | PS | 1,326,452 | 0 | 5,205 | 1,331,657 |
| 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>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | Total | <u>1,326,452</u> | <u>0</u> | <u>5,205</u> | <u>1,331,657</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 | 444,627 | 0 | 1,745 | 446,371 |
|--------------------|---------|---|-------|---------|

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

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

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 | 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.

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

NEW DECISION ITEM

RANK: _____ **OF** _____

| | |
|---|---|
| Missouri General Assembly _____ | Budget Unit <u>Various</u> |
| Division: Senate, House of Representatives, Joint Committee on Legislative Research, Joint Committee on Admin Rules, Joint Committee on Public Employee Retirement, Joint Committee on Education | |
| Pay Plan - FY 2023 Cost to Continue _____ | DI# <u>000012</u> HB Section <u>Various</u> |

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 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.
 The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:
 Consumer Price Index for the Midwest – 6.4 percent;
 Employment Cost Index – 4.3 percent;
 World at Work Salary Budget Increases – 2.9 percent; and
 Personal Income – 8.3 percent.

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

| | 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 |
|------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 100-Salaries and Wages | | | | | | | 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 |

| | 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 |
|------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| 100-Salaries and Wages | 1,326,452 | | | | 5,205 | | 1,331,657 | | 0.0 |
| Total PS | 1,326,452 | 0.0 | 0 | 0.0 | 5,205 | 0.0 | 1,331,657 | 0.0 | 0 |
| Grand Total | 1,326,452 | 0.0 | 0 | 0.0 | 5,205 | 0.0 | 1,331,657 | 0.0 | 0 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| 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 | | | | | | | | |
| PROJECT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,596 | 0.00 |
| ACCOUNTING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,850 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,215 | 0.00 |
| ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,041 | 0.00 |
| ASSISTANT SECRETARY OF SENATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,427 | 0.00 |
| AST DIRECTOR-APPROPRIATIONS RE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 281 | 0.00 |
| AST DIRECTOR COMMUNICATIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,133 | 0.00 |
| AST DIRECTOR CIS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,988 | 0.00 |
| AST DIRECTOR-GENERAL RESEARCH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 281 | 0.00 |
| BILLROOM CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,242 | 0.00 |
| BILLROOM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,454 | 0.00 |
| BUDGET RESEARCH ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,062 | 0.00 |
| BUDGET RESEARCH ANALYST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,399 | 0.00 |
| BUDGET STAFF SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,003 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 411 | 0.00 |
| ADMINISTRATIVE/OFFICE SUPPORT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,984 | 0.00 |
| COMPOSING EQUIPT OPERATOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,664 | 0.00 |
| COMPOSING EQUIPT OPERATOR III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,050 | 0.00 |
| COMPUTER INFO TECHNOLOGIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,235 | 0.00 |
| INFORMATION TECH SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,279 | 0.00 |
| COMPUTER INFO TECH SPEC III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,976 | 0.00 |
| DIRECTOR OF ACCOUNTING/HR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,988 | 0.00 |
| DIRECTOR OF COMMUNICATIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,936 | 0.00 |
| DIR OF COMPUTER INFO SYSTEMS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,355 | 0.00 |
| DIR OF OPERATIONS/INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,157 | 0.00 |
| DIRECTOR OF RESEARCH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,865 | 0.00 |
| DIRECTOR OF APPROPRIATIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,572 | 0.00 |
| DOORKEEPER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,947 | 0.00 |
| ENROLLING & ENGROSSING CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,441 | 0.00 |
| ENROLLING & ENGROSSING SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,481 | 0.00 |
| GENERAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,226 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,321 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| 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 | | | | | | | | |
| LIBRARY ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,108 | 0.00 |
| LEGISLATIVE RESEARCH CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,030 | 0.00 |
| LEGISLATIVE CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,157 | 0.00 |
| MAIL ROOM/PRINT SHOP TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,385 | 0.00 |
| MAINTENANCE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,636 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,520 | 0.00 |
| MAJORITY CAUCUS STAFF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,032 | 0.00 |
| MINORITY CAUCUS STAFF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,800 | 0.00 |
| MULTIMEDIA SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,053 | 0.00 |
| NETWORK/COMMUN SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,660 | 0.00 |
| PHOTOGRAPHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,131 | 0.00 |
| PRINTING SERVICES TECH I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,111 | 0.00 |
| PRINTING SERVICES TECH IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,346 | 0.00 |
| PUBLIC INFORMATION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,938 | 0.00 |
| READING CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 868 | 0.00 |
| RESEARCH ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,106 | 0.00 |
| RESEARCH STAFF SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,620 | 0.00 |
| RESOLUTION WRITER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,751 | 0.00 |
| SECRETARY OF SENATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,041 | 0.00 |
| DEPUTY SECRETARY OF SENATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,466 | 0.00 |
| SECURITY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,466 | 0.00 |
| SENATORS' STAFF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 248,182 | 0.00 |
| SERGEANT AT ARMS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 999 | 0.00 |
| STAFF ATTORNEY II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,865 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 541,131 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$541,131 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$541,131 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| 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 | 3,530 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,530 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,530 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,530 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| 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 | | | | | | | | |
| PROJECT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,704 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,257 | 0.00 |
| ACCOUNTING EXECUTIVE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,993 | 0.00 |
| DIR PROCEDURES-AST CF CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,197 | 0.00 |
| BILL ROOM SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,870 | 0.00 |
| HOUSE SERVICES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,196 | 0.00 |
| BUDGET ANALYST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,401 | 0.00 |
| BUDGET ANALYST IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,828 | 0.00 |
| SENIOR BUDGET ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,580 | 0.00 |
| BUDGET OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,667 | 0.00 |
| DOORKEEPER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,545 | 0.00 |
| SERGEANT AT ARMS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,257 | 0.00 |
| SOUND BOARD OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 570 | 0.00 |
| READING CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 587 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 435 | 0.00 |
| CHIEF CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,888 | 0.00 |
| CHIEF OF STAFF, SPEAKER'S OFC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,995 | 0.00 |
| CHF OF STAFF, MINORITY FLR LDR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,286 | 0.00 |
| CLERK STENO I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8 | 0.00 |
| PUBLICATION SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,775 | 0.00 |
| PUBLICATION SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,166 | 0.00 |
| PUBLICATIONS SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,438 | 0.00 |
| PROCUREMENT OFFICER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,809 | 0.00 |
| PROCUREMENT OFFICER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37 | 0.00 |
| PROCUREMENT OFFICER I/TRAINING C | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,776 | 0.00 |
| COMPUTER INFORMATION TECH -SUP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,503 | 0.00 |
| APPLICATION DEVELOPER SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,598 | 0.00 |
| APPLICATION DEVELOPER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,665 | 0.00 |
| APPLICATION DEVELOPMENT LEAD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,780 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| 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 | | | | | | | | |
| SENIOR APPLICATION DEVELOPER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,493 | 0.00 |
| COMP INFO TECH TRAINEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,526 | 0.00 |
| WEB DEVELOPER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,025 | 0.00 |
| COMPUTER INFO TECHNOLOGIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21 | 0.00 |
| COMPUTER INFO TECHNOLOGIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,842 | 0.00 |
| COMPUTER INFO TECHNOLOGIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,755 | 0.00 |
| COMP INFO TECHNOLOGY SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,330 | 0.00 |
| COMP INFO TECH SPEC II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,346 | 0.00 |
| COMP INFO TECH SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27 | 0.00 |
| CONSTITUENT INFORMATION SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,833 | 0.00 |
| DRAFTING SERVICES SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,678 | 0.00 |
| ASSISTANT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,675 | 0.00 |
| LEG INFO COORDINATOR-MINORITY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,069 | 0.00 |
| LEGISLATIVE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,650 | 0.00 |
| CHIEF OF STAFF- MAJORITY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,202 | 0.00 |
| ASSISTANT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,454 | 0.00 |
| DIRECTOR OF APPROPRIATIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,127 | 0.00 |
| DIRECTOR OF COMMUNICATIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,994 | 0.00 |
| MEDIA SERVICES COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,513 | 0.00 |
| DIR OF INFORMATION SYSTEMS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,417 | 0.00 |
| DIRECTOR OF OPERATIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,003 | 0.00 |
| DIRECTOR OF RESEARCH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,237 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,065 | 0.00 |
| EXECUTIVE I - COMMITTEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,646 | 0.00 |
| ADMIN ASST STAFF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,960 | 0.00 |
| EXECUTIVE I - LEADERSHIP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 131 | 0.00 |
| EXECUTIVE I - BUDGET | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 |
| ENROLLING&ENGROSSING COORD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,520 | 0.00 |
| ENROLLING&ENGROSSING SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,565 | 0.00 |
| EXECUTIVE I - STAFF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 880 | 0.00 |
| GENERAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,545 | 0.00 |
| SENIOR COUNSEL TO SPEAKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,264 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| 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 | | | | | | | | |
| DRAFTING SERVICES ATTORNEY I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,365 | 0.00 |
| DRAFTING SERVICES ATTORNEY II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,578 | 0.00 |
| SR DRAFTING SERVICE ATTORNEY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,079 | 0.00 |
| SENIOR DRAFTING ATTORNEY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,910 | 0.00 |
| DIRECTOR, HOUSE ADMIN DIVISION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,659 | 0.00 |
| NETWORK COMMUNICATION SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,830 | 0.00 |
| JOURNAL CLERK I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,348 | 0.00 |
| LEGISLATIVE SPEC II - PROC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,311 | 0.00 |
| SENIOR LEGIS SPEC - PROCEDURES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,679 | 0.00 |
| SENIOR LEGIS SPEC-PROCEDURESNT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,922 | 0.00 |
| COMMITTE RECORDS COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,936 | 0.00 |
| COMMITTEE RECORDS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,170 | 0.00 |
| COMMITTEE RECORDS SPECIALISTPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,760 | 0.00 |
| SRCOMMITTEE RECORDS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,650 | 0.00 |
| LEGISLATIVE ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,127 | 0.00 |
| LEGISLATIVE ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,354 | 0.00 |
| SENIOR LEGISLATIVE ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,174 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 12) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 259,412 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 13) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 264 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 14) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 86 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 15) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 16) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 92 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 17) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 48 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 18) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26 | 0.00 |
| LEGISLATOR ASSISTANT (NON-TBL) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,081 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 21) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 |
| LEGISLATIVE INFO COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,531 | 0.00 |
| LEGISLATIVE COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,668 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 60 | 0.00 |
| SENIOR MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,762 | 0.00 |
| HUMAN RESOURCE ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23 | 0.00 |
| HUMAN RESOURCE ANALYST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,472 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| 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 | | | | | | | | |
| POLICY DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,520 | 0.00 |
| PUBLIC INFORMATION SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,869 | 0.00 |
| PUBLIC INFORMATION SPEC II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,949 | 0.00 |
| PUBLIC INFORMATION SPEC-NON TB | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,272 | 0.00 |
| PUBLIC INFORMATION SPEC III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,612 | 0.00 |
| PUBLICATIONS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37 | 0.00 |
| SECURITY GUARD - GARAGE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,499 | 0.00 |
| OPERATIONS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26 | 0.00 |
| INVENTORY CONTROL SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,305 | 0.00 |
| COORDINATOR POST OFC/BILL ROOM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,216 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 662,843 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$662,843 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$662,843 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| 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 |
| REDISTRICTING | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,004 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,004 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,004 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,004 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| 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 | 2,481 | 0.00 |
| ASST DIRECTOR/CHF BILL DRAFTER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 64 | 0.00 |
| COMPUTER INFORMATION SPEC II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,093 | 0.00 |
| DIRECTOR/REVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,648 | 0.00 |
| EDITOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,159 | 0.00 |
| LGL SECTRY/RESOLUTION PROD SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,686 | 0.00 |
| LIBRARY ADMINISTRATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,851 | 0.00 |
| RESOLUTION SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,482 | 0.00 |
| REVISOR OF STATUTES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,706 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,170 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$27,170 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$27,170 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| 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 | | | | | | | | |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,716 | 0.00 |
| ECONOMIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,927 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,311 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,423 | 0.00 |
| ASSISTANT DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,582 | 0.00 |
| FISCAL ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,891 | 0.00 |
| SENIOR FISCAL ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,576 | 0.00 |
| FISCAL NOTE EDITOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,038 | 0.00 |
| FISCAL ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,220 | 0.00 |
| TAX FISCAL ANALYST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,422 | 0.00 |
| RESEARCH DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,703 | 0.00 |
| PROGRAMMER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,086 | 0.00 |
| INFO TECH PROJECT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,208 | 0.00 |
| PROGRAMMER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,647 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 67,750 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$67,750 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$67,750 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| 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 | 4,383 | 0.00 |
| COMPUTER INFORMATION TECH II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 822 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,205 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,205 | 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 | \$5,205 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| 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 | 663 | 0.00 |
| JT COMMITTEE DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,239 | 0.00 |
| JT COMMITTEE SECY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,348 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,250 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,250 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,250 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| 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 | 3,831 | 0.00 |
| JT COMMITTEE SECY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,378 | 0.00 |
| JT COMMITTEE TECH ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,742 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,951 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,951 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,951 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| 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 | 3,823 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,823 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,823 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,823 | 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 _____

| | |
|--|-----------------------------------|
| Missouri General Assembly | Budget Unit <u>Various</u> |
| Division: Senate & House of Representative | |
| MCCCEO GA EO FY23 Pay Plan DI# 0000016 | HB Section <u>Various</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------|----------|-----------------------------------|----------|----------|---------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | 88,453 | 0 | 0 | 88,453 |
| EE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 88,453 | 0 | 0 | 88,453 |
| | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 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 | 29,649 | 0 | 0 | 29,649 |
|--------------------|--------|---|---|--------|

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.

The Governor's Fiscal Year 2023 budget includes appropriation authority for a second 2.5% pay raise for statewide elected officials and General Assembly members, consistent with the recommendations of the Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO), beginning January 1, 2023.

NEW DECISION ITEM

RANK: 2 OF _____

| | |
|---|-----------------------------------|
| Missouri General Assembly | Budget Unit <u>Various</u> |
| Division: Senate & House of Representative | |
| MCCCEO GA EO FY23 Pay Plan DI# 0000016 | HB Section <u>Various</u> |

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 2023 pay plan for statewide elected officials and members of the General Assembly was based on personal service appropriations and the currently budgeted salaries for those officials.

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

| | 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 |
|--------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Salaries and Wages | | | | | | | 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 |

| | 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 |
|--------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Salaries and Wages | 88,453 | | | | | | 88,453 | 0.0 | |
| Total PS | 88,453 | 0.0 | 0 | 0.0 | 0 | 0.0 | 88,453 | 0.0 | 0 |
| Grand Total | 88,453 | 0.0 | 0 | 0.0 | 0 | 0.0 | 88,453 | 0.0 | 0 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| 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 | | | | | | | | |
| MCCCEO GA EO FY23 Pay Plan - 0000016 | | | | | | | | |
| SENATE FLOOR LEADER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 898 | 0.00 |
| SENATE PRESIDENT PRO TEM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 449 | 0.00 |
| SENATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,919 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,266 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$15,266 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$15,266 | 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 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| 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 | | | | | | | | |
| MCCCEO GA EO FY23 Pay Plan - 0000016 | | | | | | | | |
| STATE REPRESENTATIVE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 71,391 | 0.00 |
| STATE REPRESENTATIVE-LEADERSHP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,347 | 0.00 |
| STATE REPRESENTATIVE-SPEAKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 449 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 73,187 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$73,187 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$73,187 | 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 | HB Section | 12.500 |
| Core | Senators' Salaries | | |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|--------------|------------------------|----------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 1,241,876 | 0 | 0 | 1,241,876 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,241,876 | 0 | 0 | 1,241,876 |

| | | | | |
|------------|--------------|-------------|-------------|--------------|
| FTE | 34.00 | 0.00 | 0.00 | 34.00 |
|------------|--------------|-------------|-------------|--------------|

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 919,375 | 0 | 0 | 919,375 |
|--------------------|---------|---|---|---------|

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

Other Funds:

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|------------------|
| | GR | Federal | Other | Total |
| PS | 1,241,876 | 0 | 0 | 1,241,876 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,241,876 | 0 | 0 | 1,241,876 |

| | | | | |
|------------|--------------|-------------|-------------|--------------|
| FTE | 34.00 | 0.00 | 0.00 | 34.00 |
|------------|--------------|-------------|-------------|--------------|

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 919,375 | 0 | 0 | 919,375 |
|--------------------|---------|---|---|---------|

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

Other Funds:

2. CORE DESCRIPTION

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

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

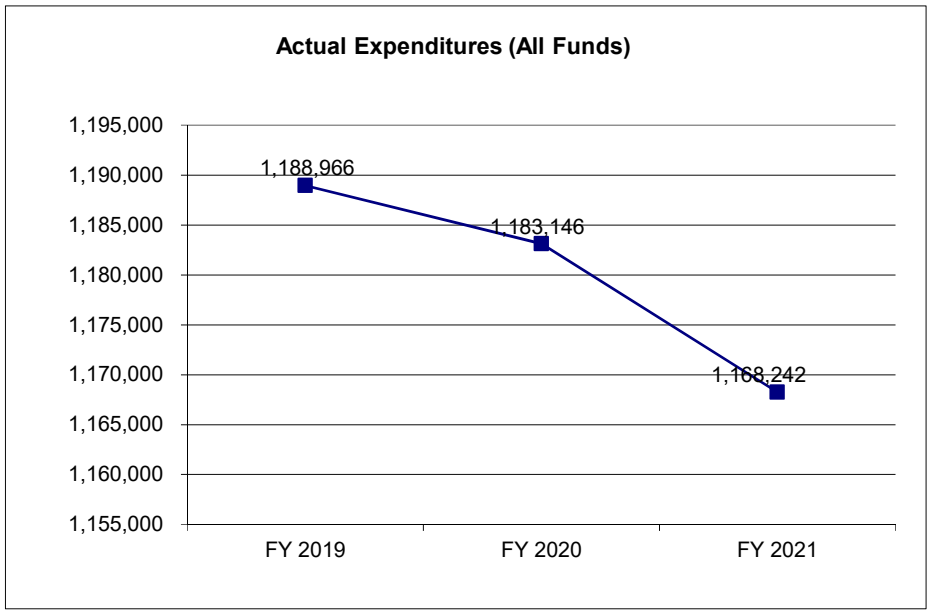
Senators' Salaries

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,226,610 | 1,226,610 | 1,226,610 | 1,241,876 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,226,610 | 1,226,610 | 1,226,610 | 1,241,876 |
| Actual Expenditures (All Funds) | 1,188,966 | 1,183,146 | 1,168,242 | N/A |
| Unexpended (All Funds) | 37,644 | 43,464 | 58,368 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 37,644 | 43,464 | 58,368 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of January 28, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2022 appropriation amount of \$1,241,876 reflects an increase of \$15,266 for a pay plan for statewide elected officials and members of the General Assembly.

CORE RECONCILIATION

**STATE
SENATORS' SALARIES**

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 34.00 | 1,241,876 | 0 | 0 | 1,241,876 | |
| | Total | 34.00 | 1,241,876 | 0 | 0 | 1,241,876 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 34.00 | 1,241,876 | 0 | 0 | 1,241,876 | |
| | Total | 34.00 | 1,241,876 | 0 | 0 | 1,241,876 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 34.00 | 1,241,876 | 0 | 0 | 1,241,876 | |
| | Total | 34.00 | 1,241,876 | 0 | 0 | 1,241,876 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SENATORS' SALARIES | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,168,242 | 32.38 | 1,241,876 | 34.00 | 1,241,876 | 34.00 | 1,241,876 | 34.00 |
| TOTAL - PS | 1,168,242 | 32.38 | 1,241,876 | 34.00 | 1,241,876 | 34.00 | 1,241,876 | 34.00 |
| TOTAL | 1,168,242 | 32.38 | 1,241,876 | 34.00 | 1,241,876 | 34.00 | 1,241,876 | 34.00 |
| MCCCEO GA EO Pay Plan-CTC - 0000014 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 15,266 | 0.00 | 15,266 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 15,266 | 0.00 | 15,266 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 15,266 | 0.00 | 15,266 | 0.00 |
| MCCCEO GA EO FY23 Pay Plan - 0000016 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,266 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,266 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,266 | 0.00 |
| GRAND TOTAL | \$1,168,242 | 32.38 | \$1,241,876 | 34.00 | \$1,257,142 | 34.00 | \$1,272,408 | 34.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| 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 | 75,728 | 2.00 | 75,728 | 2.00 | 75,728 | 2.00 |
| SENATE PRESIDENT PRO TEM | 38,415 | 1.00 | 38,864 | 1.00 | 38,864 | 1.00 | 38,864 | 1.00 |
| SENATOR | 1,054,997 | 29.38 | 1,127,284 | 31.00 | 1,127,284 | 31.00 | 1,127,284 | 31.00 |
| TOTAL - PS | 1,168,242 | 32.38 | 1,241,876 | 34.00 | 1,241,876 | 34.00 | 1,241,876 | 34.00 |
| GRAND TOTAL | \$1,168,242 | 32.38 | \$1,241,876 | 34.00 | \$1,241,876 | 34.00 | \$1,241,876 | 34.00 |
| GENERAL REVENUE | \$1,168,242 | 32.38 | \$1,241,876 | 34.00 | \$1,241,876 | 34.00 | \$1,241,876 | 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 | HB Section | 12.500 |
| Core | Senators' Mileage | | |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|--------------|------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 105,807 | 0 | 0 | 105,807 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 105,807 | 0 | 0 | 105,807 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 105,807 | 0 | 0 | 105,807 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 105,807 | 0 | 0 | 105,807 |
| 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 \$0.49 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)

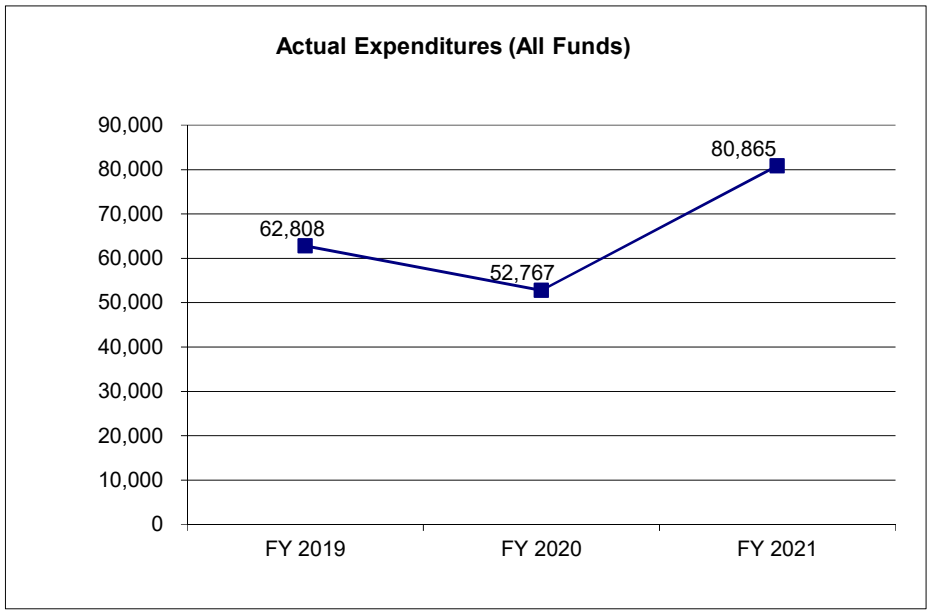
Senators' Mileage

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 87,406 | 87,406 | 96,529 | 105,807 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 87,406 | 87,406 | 96,529 | 105,807 |
| Actual Expenditures (All Funds) | 62,808 | 52,767 | 80,865 | N/A |
| Unexpended (All Funds) | 24,598 | 34,639 | 15,664 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 24,598 | 34,639 | 15,664 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of January 28, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2021 appropriation amount of \$96,529 reflects an increase of \$9,123 that was reallocated from the Mileage reimbursement section.

The FY 2022 appropriation amount of \$105,807 reflects an increase of \$9,278 for an increase in the mileage reimbursement rate.

CORE RECONCILIATION

STATE
SENATORS' MILEAGE

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 105,807 | 0 | 0 | 105,807 | |
| | Total | 0.00 | 105,807 | 0 | 0 | 105,807 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 105,807 | 0 | 0 | 105,807 | |
| | Total | 0.00 | 105,807 | 0 | 0 | 105,807 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 105,807 | 0 | 0 | 105,807 | |
| | Total | 0.00 | 105,807 | 0 | 0 | 105,807 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|-----------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SENATORS' MILEAGE | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 80,865 | 0.00 | 105,807 | 0.00 | 105,807 | 0.00 | 105,807 | 0.00 |
| TOTAL - EE | 80,865 | 0.00 | 105,807 | 0.00 | 105,807 | 0.00 | 105,807 | 0.00 |
| TOTAL | 80,865 | 0.00 | 105,807 | 0.00 | 105,807 | 0.00 | 105,807 | 0.00 |
| GRAND TOTAL | \$80,865 | 0.00 | \$105,807 | 0.00 | \$105,807 | 0.00 | \$105,807 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| 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 | 80,865 | 0.00 | 105,807 | 0.00 | 105,807 | 0.00 | 105,807 | 0.00 |
| TOTAL - EE | 80,865 | 0.00 | 105,807 | 0.00 | 105,807 | 0.00 | 105,807 | 0.00 |
| GRAND TOTAL | \$80,865 | 0.00 | \$105,807 | 0.00 | \$105,807 | 0.00 | \$105,807 | 0.00 |
| GENERAL REVENUE | \$80,865 | 0.00 | \$105,807 | 0.00 | \$105,807 | 0.00 | \$105,807 | 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 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|------------------------|-------------|-------------|----------------|--|-----------------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| 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 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| 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, 2021, the current rate is \$124 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)

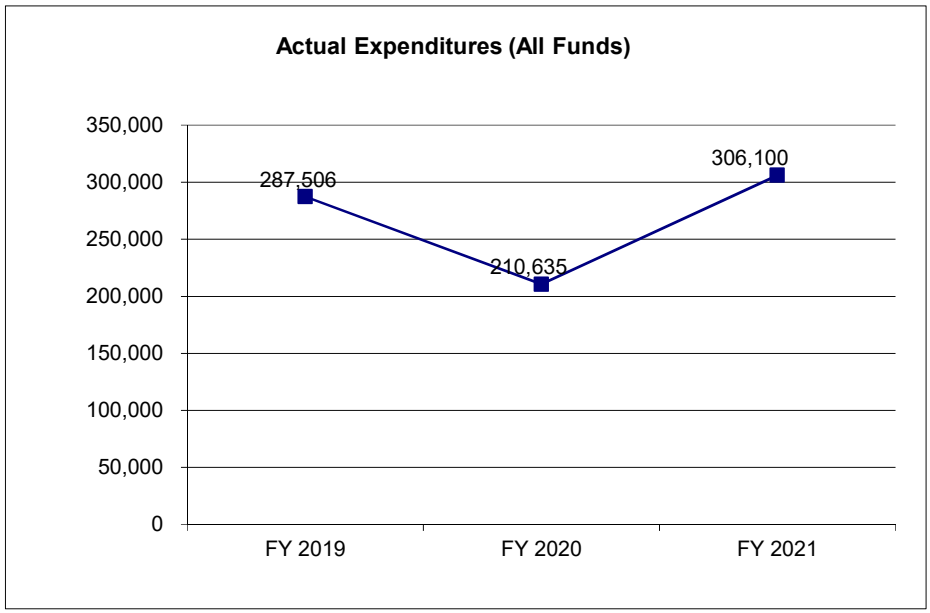
Senators' Per Diem

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 306,100 | 306,100 | 306,100 | 306,100 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 306,100 | 306,100 | 306,100 | 306,100 |
| Actual Expenditures (All Funds) | 287,506 | 210,635 | 306,100 | N/A |
| Unexpended (All Funds) | 18,594 | 95,465 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 18,594 | 95,465 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of January 28, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

**STATE
SENATORS' PER DIEM**

5. CORE RECONCILIATION

| | 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 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SENATORS' PER DIEM | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 306,100 | 0.00 | 306,100 | 0.00 | 306,100 | 0.00 | 306,100 | 0.00 |
| TOTAL - EE | 306,100 | 0.00 | 306,100 | 0.00 | 306,100 | 0.00 | 306,100 | 0.00 |
| TOTAL | 306,100 | 0.00 | 306,100 | 0.00 | 306,100 | 0.00 | 306,100 | 0.00 |
| GRAND TOTAL | \$306,100 | 0.00 | \$306,100 | 0.00 | \$306,100 | 0.00 | \$306,100 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| 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 | 306,100 | 0.00 | 306,100 | 0.00 | 306,100 | 0.00 | 306,100 | 0.00 |
| TOTAL - EE | 306,100 | 0.00 | 306,100 | 0.00 | 306,100 | 0.00 | 306,100 | 0.00 |
| GRAND TOTAL | \$306,100 | 0.00 | \$306,100 | 0.00 | \$306,100 | 0.00 | \$306,100 | 0.00 |
| GENERAL REVENUE | \$306,100 | 0.00 | \$306,100 | 0.00 | \$306,100 | 0.00 | \$306,100 | 0.00 |
| 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 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|----------------------------|-------------|---------------|-------------------|--|-----------------------------------|-------------|---------------|-------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 9,582,695 | 0 | 0 | 9,582,695 | PS | 9,582,695 | 0 | 0 | 9,582,695 |
| EE | 1,779,730 | 0 | 40,000 | 1,819,730 | EE | 1,779,730 | 0 | 40,000 | 1,819,730 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 11,362,425 | 0 | 40,000 | 11,402,425 | Total | 11,362,425 | 0 | 40,000 | 11,402,425 |
| FTE | 187.54 | 0.00 | 0.00 | 187.54 | FTE | 187.54 | 0.00 | 0.00 | 187.54 |
| Est. Fringe | 5,987,149 | 0 | 0 | 5,987,149 | Est. Fringe | 5,987,149 | 0 | 0 | 5,987,149 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| 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 also 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)

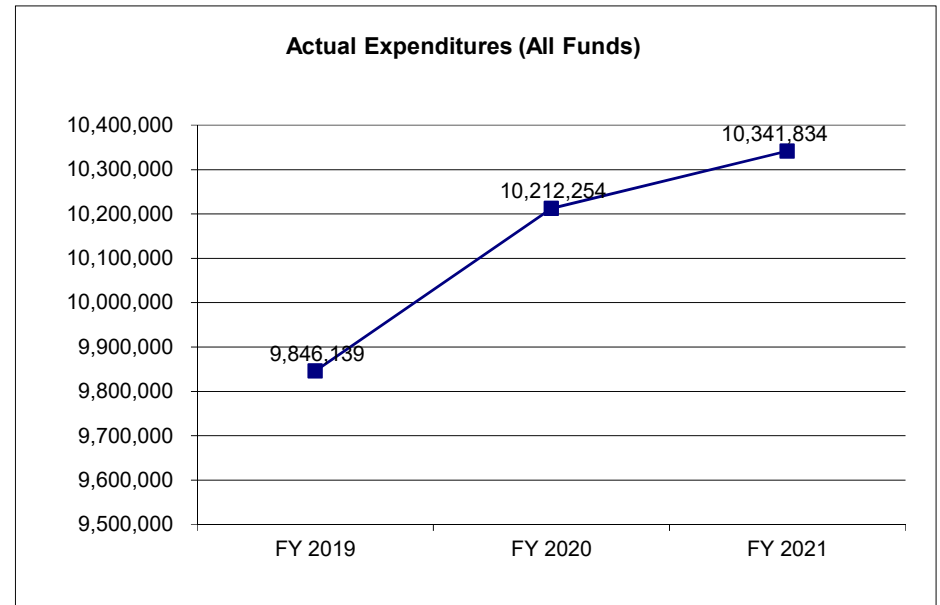
Senate Contingent Expenses

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 10,535,045 | 11,112,071 | 11,301,364 | 11,402,425 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | (800,000) | 0 | 0 |
| Budget Authority (All Funds) | 10,535,045 | 10,312,071 | 11,301,364 | 11,402,425 |
| Actual Expenditures (All Funds) | 9,846,139 | 10,212,254 | 10,341,834 | N/A |
| Unexpended (All Funds) | 688,906 | 99,817 | 959,530 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 681,037 | 59,817 | 947,706 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 7,869 | 40,000 | 11,824 | N/A |



*Current Year restricted amount is as of January 28, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2020 appropriation amount of \$11,112,071 reflects an increase of \$67,115 for a continuation of the pay increase for all state employees, which began on January 1, 2019. The FY 2020 appropriation amount also reflects an increase of \$137,953 for a pay increase for all state employees, which began on January 1, 2020; and an additional \$371,958 to address prior reallocations out and to provide additional funding for personal services.

The FY 2021 appropriation amount of \$11,301,364 reflects an increase of \$137,953 for a continuation of the pay increase for all state employees, which began on January 1, 2020; an additional \$45,000 that was reallocated from Legislative Research - Administration Division; and an additional \$6,340 that was reallocated from the Mileage reimbursement section.

The FY 2022 appropriation amount of \$11,402,425 reflects an increase of \$94,876 for a pay increase for all state employees, which began on January 1, 2022; and an additional \$6,185 for an increase in the mileage reimbursement rate.

CORE RECONCILIATION

**STATE
SENATE CONTINGENT EXPENSES**

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|---------------|-------------------|----------------|---------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 187.54 | 9,582,695 | 0 | 0 | 9,582,695 | |
| | EE | 0.00 | 1,779,730 | 0 | 40,000 | 1,819,730 | |
| | Total | 187.54 | 11,362,425 | 0 | 40,000 | 11,402,425 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 187.54 | 9,582,695 | 0 | 0 | 9,582,695 | |
| | EE | 0.00 | 1,779,730 | 0 | 40,000 | 1,819,730 | |
| | Total | 187.54 | 11,362,425 | 0 | 40,000 | 11,402,425 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 187.54 | 9,582,695 | 0 | 0 | 9,582,695 | |
| | EE | 0.00 | 1,779,730 | 0 | 40,000 | 1,819,730 | |
| | Total | 187.54 | 11,362,425 | 0 | 40,000 | 11,402,425 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| SENATE CONTINGENT EXPENSES | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 9,094,163 | 157.84 | 9,582,695 | 187.54 | 9,582,695 | 187.54 | 9,582,695 | 187.54 | 9,582,695 |
| TOTAL - PS | 9,094,163 | 157.84 | 9,582,695 | 187.54 | 9,582,695 | 187.54 | 9,582,695 | 187.54 | 9,582,695 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 1,219,495 | 0.00 | 1,779,730 | 0.00 | 1,779,730 | 0.00 | 1,779,730 | 0.00 | 1,779,730 |
| SENATE REVOLVING | 28,176 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 |
| TOTAL - EE | 1,247,671 | 0.00 | 1,819,730 | 0.00 | 1,819,730 | 0.00 | 1,819,730 | 0.00 | 1,819,730 |
| TOTAL | 10,341,834 | 157.84 | 11,402,425 | 187.54 | 11,402,425 | 187.54 | 11,402,425 | 187.54 | 11,402,425 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 541,131 | 0.00 | 541,131 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 541,131 | 0.00 | 541,131 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 541,131 | 0.00 | 541,131 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 94,876 | 0.00 | 94,876 | 0.00 | 94,876 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 94,876 | 0.00 | 94,876 | 0.00 | 94,876 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 94,876 | 0.00 | 94,876 | 0.00 | 94,876 |
| GRAND TOTAL | \$10,341,834 | 157.84 | \$11,402,425 | 187.54 | \$11,497,301 | 187.54 | \$12,038,432 | 187.54 | \$12,038,432 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| 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 | | | | | | | | |
| PROJECT SPECIALIST | 0 | 0.00 | 45,450 | 0.50 | 45,450 | 0.50 | 45,450 | 0.50 |
| ACCOUNTING SPECIALIST | 50,371 | 1.00 | 51,317 | 1.00 | 51,317 | 1.00 | 51,317 | 1.00 |
| ACCOUNTING EXECUTIVE | 13,333 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 56,811 | 1.00 | 57,878 | 1.00 | 57,878 | 1.00 | 57,878 | 1.00 |
| ADMINISTRATOR | 107,454 | 1.00 | 108,758 | 1.00 | 108,758 | 1.00 | 108,758 | 1.00 |
| ASSISTANT DOORKEEPER | 85,752 | 2.87 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSISTANT SECRETARY OF SENATE | 56,137 | 1.00 | 79,707 | 1.00 | 79,707 | 1.00 | 79,707 | 1.00 |
| AST DIRECTOR-APPROPRIATIONS RE | 0 | 0.00 | 5,050 | 1.00 | 5,050 | 1.00 | 5,050 | 1.00 |
| AST DIRECTOR COMMUNICATIONS | 2,526 | 0.04 | 56,406 | 1.00 | 56,406 | 1.00 | 56,406 | 1.00 |
| AST DIRECTOR CIS | 70,040 | 1.00 | 71,802 | 1.00 | 71,802 | 1.00 | 71,802 | 1.00 |
| AST DIRECTOR-GENERAL RESEARCH | 0 | 0.00 | 5,050 | 1.00 | 5,050 | 1.00 | 5,050 | 1.00 |
| BILLROOM CLERK | 39,500 | 1.00 | 40,368 | 1.00 | 40,368 | 1.00 | 40,368 | 1.00 |
| BILLROOM SUPERVISOR | 43,254 | 1.00 | 44,176 | 1.00 | 44,176 | 1.00 | 44,176 | 1.00 |
| BUDGET RESEARCH ANALYST II | 231,101 | 3.93 | 307,176 | 4.00 | 307,176 | 4.00 | 307,176 | 4.00 |
| BUDGET RESEARCH ANALYST III | 77,563 | 1.00 | 79,193 | 1.00 | 79,193 | 1.00 | 79,193 | 1.00 |
| BUDGET STAFF SECRETARY | 58,762 | 1.24 | 54,070 | 1.00 | 54,070 | 1.00 | 54,070 | 1.00 |
| CHAPLAIN | 6,848 | 0.42 | 7,391 | 0.50 | 7,391 | 0.50 | 7,391 | 0.50 |
| ADMINISTRATIVE/OFFICE SUPPORT | 107,862 | 2.46 | 161,741 | 5.00 | 161,741 | 5.00 | 161,741 | 5.00 |
| COMPOSING EQUIPT OPERATOR II | 120,775 | 2.92 | 47,961 | 1.00 | 47,961 | 1.00 | 47,961 | 1.00 |
| COMPOSING EQUIPT OPERATOR III | 1,949 | 0.04 | 54,907 | 1.00 | 54,907 | 1.00 | 54,907 | 1.00 |
| INFORMATION TECHNOLOGIST I | 221,990 | 3.81 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECHNOLOGIST II | 116,127 | 2.49 | 148,253 | 4.00 | 148,253 | 4.00 | 148,253 | 4.00 |
| INFORMATION TECHNOLOGIST IV | 1,875 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFORMATION TECH SPECIALIST I | 56,325 | 1.18 | 275,075 | 6.00 | 275,075 | 6.00 | 275,075 | 6.00 |
| COMPUTER INFO TECH SPEC III | 141,976 | 2.00 | 143,603 | 3.00 | 143,603 | 3.00 | 143,603 | 3.00 |
| DIRECTOR OF ACCOUNTING/HR | 71,285 | 1.00 | 71,802 | 1.00 | 71,802 | 1.00 | 71,802 | 1.00 |
| DIRECTOR OF COMMUNICATIONS | 87,098 | 1.00 | 88,863 | 1.00 | 88,863 | 1.00 | 88,863 | 1.00 |
| DIR OF COMPUTER INFO SYSTEMS | 111,010 | 1.21 | 96,403 | 1.00 | 96,403 | 1.00 | 96,403 | 1.00 |
| DIR OF OPERATIONS/INVESTIGATOR | 91,115 | 1.00 | 92,837 | 1.00 | 92,837 | 1.00 | 92,837 | 1.00 |
| DIRECTOR OF RESEARCH | 104,500 | 1.00 | 105,590 | 1.00 | 105,590 | 1.00 | 105,590 | 1.00 |
| DIRECTOR OF APPROPRIATIONS | 98,369 | 1.00 | 100,311 | 1.00 | 100,311 | 1.00 | 100,311 | 1.00 |
| DOORKEEPER | 8,303 | 0.29 | 92,920 | 6.04 | 92,920 | 6.04 | 92,920 | 6.04 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|
| 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 | | | | | | | | |
| ENROLLING & ENGROSSING CLERK | 133,691 | 3.07 | 151,959 | 4.00 | 151,959 | 4.00 | 151,959 | 4.00 |
| ENROLLING & ENGROSSING SUPV | 61,319 | 1.00 | 62,665 | 1.00 | 62,665 | 1.00 | 62,665 | 1.00 |
| GENERAL COUNSEL | 214,711 | 1.80 | 220,111 | 2.00 | 220,111 | 2.00 | 220,111 | 2.00 |
| HUMAN RESOURCES SPECIALIST | 58,537 | 1.00 | 59,795 | 1.00 | 59,795 | 1.00 | 59,795 | 1.00 |
| LIBRARY ADMINISTRATOR | 55,423 | 1.00 | 55,963 | 1.00 | 55,963 | 1.00 | 55,963 | 1.00 |
| LEGISLATIVE RESEARCH CLERK | 36,098 | 1.00 | 36,549 | 1.00 | 36,549 | 1.00 | 36,549 | 1.00 |
| LEGISLATIVE CLERK | 1,578 | 0.04 | 38,835 | 1.00 | 38,835 | 1.00 | 38,835 | 1.00 |
| MAIL ROOM/PRINT SHOP TECH | 83,616 | 2.15 | 78,940 | 2.50 | 78,940 | 2.50 | 78,940 | 2.50 |
| MAINTENANCE SUPERVISOR | 0 | 0.00 | 47,459 | 1.00 | 47,459 | 1.00 | 47,459 | 1.00 |
| MAINTENANCE WORKER | 112,020 | 2.88 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 4,807 | 0.13 | 81,372 | 2.00 | 81,372 | 2.00 | 81,372 | 2.00 |
| MAJORITY CAUCUS STAFF | 197,445 | 2.54 | 180,620 | 3.00 | 180,620 | 3.00 | 180,620 | 3.00 |
| MINORITY CAUCUS STAFF | 172,105 | 2.00 | 176,434 | 2.00 | 176,434 | 2.00 | 176,434 | 2.00 |
| MULTIMEDIA SPECIALIST | 36,738 | 1.00 | 36,957 | 1.00 | 36,957 | 1.00 | 36,957 | 1.00 |
| NETWORK/COMMUN SPECIALIST | 47,002 | 1.00 | 47,885 | 1.00 | 47,885 | 1.00 | 47,885 | 1.00 |
| PHOTOGRAPHER | 54,994 | 1.00 | 56,377 | 1.00 | 56,377 | 1.00 | 56,377 | 1.00 |
| PRINTING SERVICES TECH I | 60,753 | 1.27 | 38,012 | 1.00 | 38,012 | 1.00 | 38,012 | 1.00 |
| PRINTING SERVICES TECH IV | 2,289 | 0.03 | 42,236 | 1.00 | 42,236 | 1.00 | 42,236 | 1.00 |
| PUBLIC INFORMATION SPECIALIST | 211,718 | 4.96 | 160,920 | 5.00 | 160,920 | 5.00 | 160,920 | 5.00 |
| READING CLERK | 11,983 | 0.42 | 11,615 | 0.50 | 11,615 | 0.50 | 11,615 | 0.50 |
| RESEARCH ANALYST II | 79,671 | 1.00 | 73,914 | 1.00 | 73,914 | 1.00 | 73,914 | 1.00 |
| RESEARCH STAFF SECRETARY | 173,665 | 3.58 | 173,190 | 4.00 | 173,190 | 4.00 | 173,190 | 4.00 |
| RESOLUTION WRITER | 73,896 | 1.90 | 85,534 | 2.00 | 85,534 | 2.00 | 85,534 | 2.00 |
| SECRETARY OF SENATE | 107,454 | 1.00 | 108,758 | 1.00 | 108,758 | 1.00 | 108,758 | 1.00 |
| DEPUTY SECRETARY OF SENATE | 99,383 | 2.13 | 98,414 | 2.00 | 98,414 | 2.00 | 98,414 | 2.00 |
| SECURITY SPECIALIST | 77,955 | 1.65 | 26,394 | 1.00 | 26,394 | 1.00 | 26,394 | 1.00 |
| SENATORS' STAFF | 4,206,237 | 73.17 | 4,346,071 | 88.00 | 4,346,071 | 88.00 | 4,346,071 | 88.00 |
| SERGEANT AT ARMS | 555 | 0.01 | 17,978 | 0.50 | 17,978 | 0.50 | 17,978 | 0.50 |
| STAFF ATTORNEY II | 478,509 | 6.84 | 573,680 | 7.00 | 573,680 | 7.00 | 573,680 | 7.00 |
| TOTAL - PS | 9,094,163 | 157.84 | 9,582,695 | 187.54 | 9,582,695 | 187.54 | 9,582,695 | 187.54 |
| TRAVEL, IN-STATE | 34,782 | 0.00 | 112,525 | 0.00 | 112,525 | 0.00 | 112,525 | 0.00 |
| TRAVEL, OUT-OF-STATE | 814 | 0.00 | 47,000 | 0.00 | 47,000 | 0.00 | 47,000 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 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 | | | | | | | | |
| FUEL & UTILITIES | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| SUPPLIES | 487,699 | 0.00 | 615,000 | 0.00 | 615,000 | 0.00 | 615,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 235,546 | 0.00 | 255,000 | 0.00 | 255,000 | 0.00 | 255,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 11,575 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| PROFESSIONAL SERVICES | 30,683 | 0.00 | 100,005 | 0.00 | 100,005 | 0.00 | 100,005 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 131,102 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| M&R SERVICES | 56,999 | 0.00 | 115,000 | 0.00 | 115,000 | 0.00 | 115,000 | 0.00 |
| COMPUTER EQUIPMENT | 136,587 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| OFFICE EQUIPMENT | 42,401 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 | 65,000 | 0.00 |
| OTHER EQUIPMENT | 7,304 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 100,200 | 0.00 | 100,200 | 0.00 | 100,200 | 0.00 |
| BUILDING LEASE PAYMENTS | 13,600 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 47,677 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 10,902 | 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 | 1,247,671 | 0.00 | 1,819,730 | 0.00 | 1,819,730 | 0.00 | 1,819,730 | 0.00 |
| GRAND TOTAL | \$10,341,834 | 157.84 | \$11,402,425 | 187.54 | \$11,402,425 | 187.54 | \$11,402,425 | 187.54 |
| GENERAL REVENUE | \$10,313,658 | 157.84 | \$11,362,425 | 187.54 | \$11,362,425 | 187.54 | \$11,362,425 | 187.54 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$28,176 | 0.00 | \$40,000 | 0.00 | \$40,000 | 0.00 | \$40,000 | 0.00 |

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|------------------------|----------|----------|----------------|--|-----------------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| 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 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| 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)

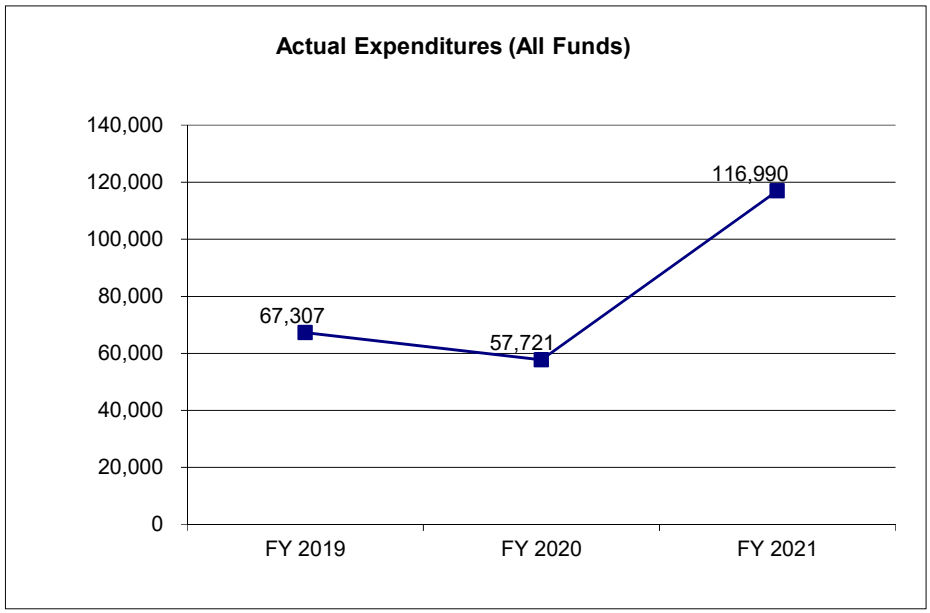
Joint Contingent Expenses

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 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) | 67,307 | 57,721 | 116,990 | N/A |
| Unexpended (All Funds) | 157,693 | 167,279 | 108,010 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 157,693 | 167,279 | 108,010 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of January 28, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
JOINT CONTINGENT EXPENSE

5. CORE RECONCILIATION

| | 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 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JOINT CONTINGENT EXPENSE | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 116,990 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |
| TOTAL - EE | 116,990 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 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 |
| TOTAL | 116,990 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 | 225,000 | 0.00 |
| GRAND TOTAL | \$116,990 | 0.00 | \$225,000 | 0.00 | \$225,000 | 0.00 | \$225,000 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| 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 | 0 | 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 | 1,671 | 0.00 | 12 | 0.00 | 12 | 0.00 | 12 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 2 | 0.00 | 2 | 0.00 | 2 | 0.00 |
| COMMUNICATION SERV & SUPP | 27,495 | 0.00 | 2 | 0.00 | 2 | 0.00 | 2 | 0.00 |
| PROFESSIONAL SERVICES | 3,651 | 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 | 77,485 | 0.00 | 4 | 0.00 | 4 | 0.00 | 4 | 0.00 |
| COMPUTER EQUIPMENT | 6,628 | 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 | 60 | 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 | 116,990 | 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 | \$116,990 | 0.00 | \$225,000 | 0.00 | \$225,000 | 0.00 | \$225,000 | 0.00 |
| GENERAL REVENUE | \$116,990 | 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 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|------------------------|-------------|-------------|------------------|--|-----------------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 5,934,332 | 0 | 0 | 5,934,332 | PS | 5,934,332 | 0 | 0 | 5,934,332 |
| 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 | 5,934,332 | 0 | 0 | 5,934,332 | Total | 5,934,332 | 0 | 0 | 5,934,332 |
| FTE | 163.00 | 0.00 | 0.00 | 163.00 | FTE | 163.00 | 0.00 | 0.00 | 163.00 |
| Est. Fringe | 4,401,099 | 0 | 0 | 4,401,099 | Est. Fringe | 4,401,099 | 0 | 0 | 4,401,099 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| 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)

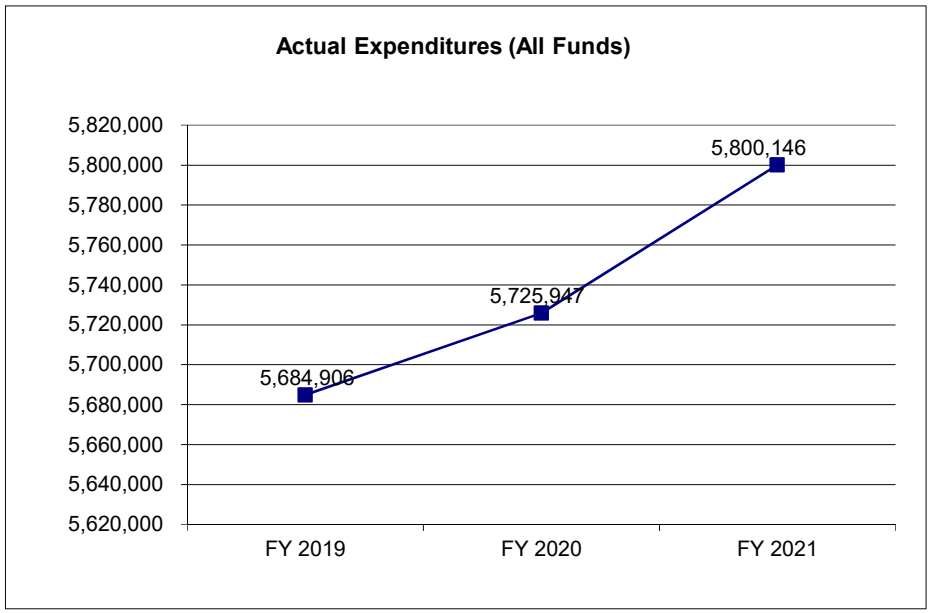
Representatives' Salaries

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 5,861,145 | 5,861,145 | 5,861,145 | 5,934,332 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 5,861,145 | 5,861,145 | 5,861,145 | 5,934,332 |
| Actual Expenditures (All Funds) | 5,684,906 | 5,725,947 | 5,800,146 | N/A |
| Unexpended (All Funds) | 176,239 | 135,198 | 60,999 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 176,239 | 135,198 | 60,999 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2022 appropriation amount of \$5,934,332 reflects an increase of \$73,187 for a pay plan for statewide elected officials and members of the General Assembly.

CORE RECONCILIATION

**STATE
REPRESENTATIVES SALARIES**

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|---------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 163.00 | 5,934,332 | 0 | 0 | 5,934,332 | |
| | Total | 163.00 | 5,934,332 | 0 | 0 | 5,934,332 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 163.00 | 5,934,332 | 0 | 0 | 5,934,332 | |
| | Total | 163.00 | 5,934,332 | 0 | 0 | 5,934,332 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 163.00 | 5,934,332 | 0 | 0 | 5,934,332 | |
| | Total | 163.00 | 5,934,332 | 0 | 0 | 5,934,332 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| REPRESENTATIVES SALARIES | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 5,800,146 | 162.77 | 5,934,332 | 163.00 | 5,934,332 | 163.00 | 5,934,332 | 163.00 |
| TOTAL - PS | 5,800,146 | 162.77 | 5,934,332 | 163.00 | 5,934,332 | 163.00 | 5,934,332 | 163.00 |
| TOTAL | 5,800,146 | 162.77 | 5,934,332 | 163.00 | 5,934,332 | 163.00 | 5,934,332 | 163.00 |
| MCCCEO GA EO Pay Plan-CTC - 0000014 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 73,187 | 0.00 | 73,187 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 73,187 | 0.00 | 73,187 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 73,187 | 0.00 | 73,187 | 0.00 |
| MCCCEO GA EO FY23 Pay Plan - 0000016 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 73,187 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 73,187 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 73,187 | 0.00 |
| GRAND TOTAL | \$5,800,146 | 162.77 | \$5,934,332 | 163.00 | \$6,007,519 | 163.00 | \$6,080,706 | 163.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| 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 | | | | | | | | |
| BUDGET ANALYST IV | 16,461 | 1.93 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATE REPRESENTATIVE | 5,687,588 | 158.30 | 5,781,876 | 159.00 | 5,781,876 | 159.00 | 5,781,876 | 159.00 |
| STATE REPRESENTATIVE-LEADERSHP | 96,097 | 2.54 | 113,592 | 3.00 | 113,592 | 3.00 | 113,592 | 3.00 |
| STATE REPRESENTATIVE-SPEAKER | 0 | 0.00 | 38,864 | 1.00 | 38,864 | 1.00 | 38,864 | 1.00 |
| TOTAL - PS | 5,800,146 | 162.77 | 5,934,332 | 163.00 | 5,934,332 | 163.00 | 5,934,332 | 163.00 |
| GRAND TOTAL | \$5,800,146 | 162.77 | \$5,934,332 | 163.00 | \$5,934,332 | 163.00 | \$5,934,332 | 163.00 |
| GENERAL REVENUE | \$5,800,146 | 162.77 | \$5,934,332 | 163.00 | \$5,934,332 | 163.00 | \$5,934,332 | 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 |

FY21 Actuals not reported accurately due to job class coding error in SAMII.

Correct FY21 Actuals

| | |
|--------------------------------|-----------|
| STATE REPRESENTATIVE | 5,704,049 |
| STATE REPRESENTATIVE-LEADERSHP | 78,490 |
| STATE REPRESENTATIVE-SPEAKER | 17,607 |

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|------------------------|-------------|-------------|----------------|--|-----------------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 510,047 | 0 | 0 | 510,047 | EE | 510,047 | 0 | 0 | 510,047 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 510,047 | 0 | 0 | 510,047 | Total | 510,047 | 0 | 0 | 510,047 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| 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 \$0.49 per mile when the House is convened. This rate is tied to the mileage reimbursement rate state employees are paid.

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

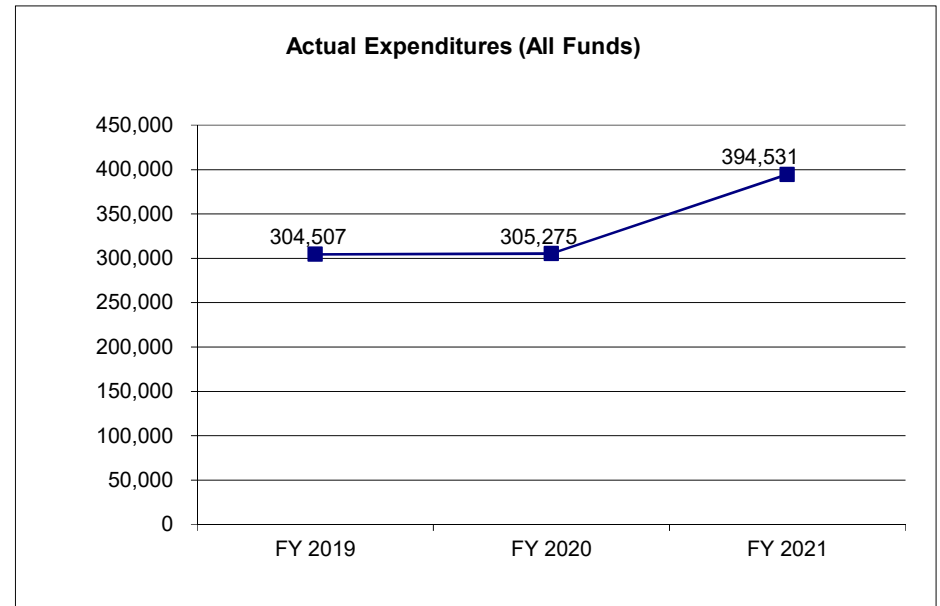
Representatives' Mileage

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 395,491 | 395,491 | 452,769 | 510,047 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 395,491 | 395,491 | 452,769 | 510,047 |
| Actual Expenditures (All Funds) | 304,507 | 305,275 | 394,531 | N/A |
| Unexpended (All Funds) | 90,984 | 90,216 | 58,238 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 90,984 | 90,216 | 58,238 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2021 appropriation amount of \$452,769 reflects an increase of \$57,278 reallocated from the Mileage reimbursement.

The FY 2022 appropriation amount of \$510,047 reflects an increase of \$57,278 for an increase in the mileage reimbursement rate.

CORE RECONCILIATION

**STATE
REPRESENTATIVES MILEAGE**

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | EE | 0.00 | 510,047 | 0 | 0 | 510,047 | |
| | Total | 0.00 | 510,047 | 0 | 0 | 510,047 | |
| DEPARTMENT CORE REQUEST | EE | 0.00 | 510,047 | 0 | 0 | 510,047 | |
| | Total | 0.00 | 510,047 | 0 | 0 | 510,047 | |
| GOVERNOR'S RECOMMENDED CORE | EE | 0.00 | 510,047 | 0 | 0 | 510,047 | |
| | Total | 0.00 | 510,047 | 0 | 0 | 510,047 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| REPRESENTATIVES MILEAGE | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 394,531 | 0.00 | 510,047 | 0.00 | 510,047 | 0.00 | 510,047 | 0.00 |
| TOTAL - EE | 394,531 | 0.00 | 510,047 | 0.00 | 510,047 | 0.00 | 510,047 | 0.00 |
| TOTAL | 394,531 | 0.00 | 510,047 | 0.00 | 510,047 | 0.00 | 510,047 | 0.00 |
| GRAND TOTAL | \$394,531 | 0.00 | \$510,047 | 0.00 | \$510,047 | 0.00 | \$510,047 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| 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 | 394,531 | 0.00 | 510,047 | 0.00 | 510,047 | 0.00 | 510,047 | 0.00 |
| TOTAL - EE | 394,531 | 0.00 | 510,047 | 0.00 | 510,047 | 0.00 | 510,047 | 0.00 |
| GRAND TOTAL | \$394,531 | 0.00 | \$510,047 | 0.00 | \$510,047 | 0.00 | \$510,047 | 0.00 |
| GENERAL REVENUE | \$394,531 | 0.00 | \$510,047 | 0.00 | \$510,047 | 0.00 | \$510,047 | 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 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|------------------------|-------------|-------------|------------------|--|-----------------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 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 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| 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 \$124 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)

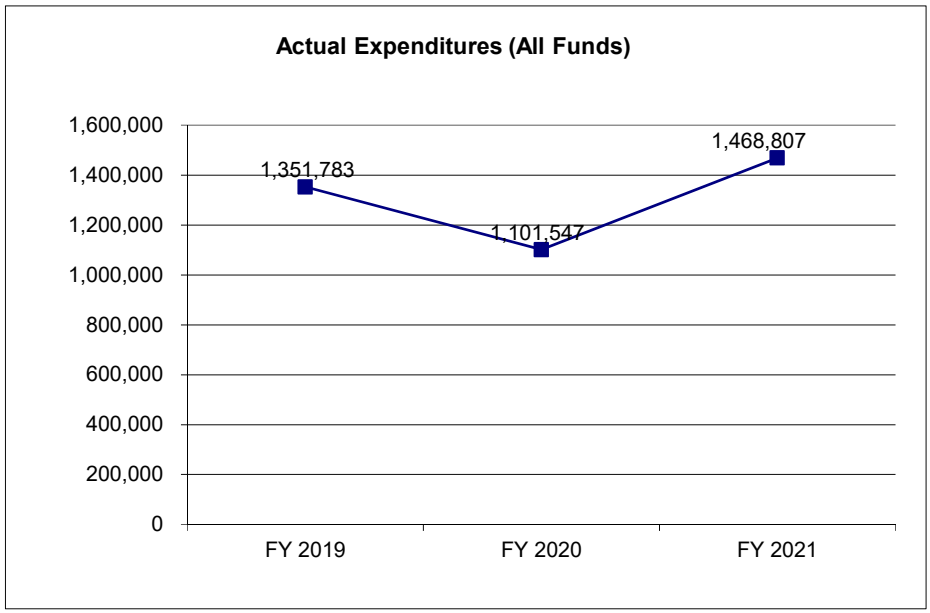
Representatives' Per Diem

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Actual Expenditures (All Funds) | 1,351,783 | 1,101,547 | 1,468,807 | N/A |
| Unexpended (All Funds) | 148,217 | 398,453 | 31,193 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 148,217 | 398,453 | 31,193 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

**STATE
REPRESENTATIVES PER DIEM**

5. CORE RECONCILIATION

| | 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 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| REPRESENTATIVES PER DIEM | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 1,468,807 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 |
| TOTAL - EE | 1,468,807 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 |
| TOTAL | 1,468,807 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 |
| GRAND TOTAL | \$1,468,807 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| 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 | 1,468,807 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 |
| TOTAL - EE | 1,468,807 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 |
| GRAND TOTAL | \$1,468,807 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 | \$1,500,000 | 0.00 |
| GENERAL REVENUE | \$1,468,807 | 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 | HB Section | 12.505 |
| Core | Representatives' Expense Vouchers | | |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|------------------------|-------------|-------------|------------------|--|-----------------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 22,246 | 0 | 0 | 22,246 | PS | 22,246 | 0 | 0 | 22,246 |
| EE | 1,379,269 | 0 | 0 | 1,379,269 | EE | 1,379,269 | 0 | 0 | 1,379,269 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 1,401,515 | 0 | 0 | 1,401,515 | Total | 1,401,515 | 0 | 0 | 1,401,515 |
| FTE | 1.00 | 0.00 | 0.00 | 1.00 | FTE | 1.00 | 0.00 | 0.00 | 1.00 |
| Est. Fringe | 22,254 | 0 | 0 | 22,254 | Est. Fringe | 22,254 | 0 | 0 | 22,254 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |

2. CORE DESCRIPTION

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

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

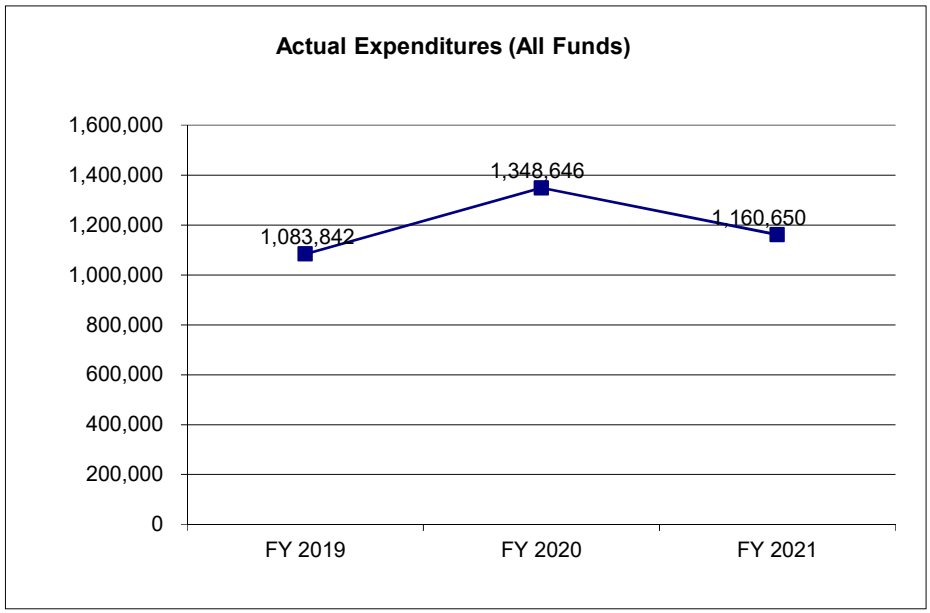
Representatives' Expenses

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,371,041 | 1,371,712 | 1,386,664 | 1,401,515 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,371,041 | 1,371,712 | 1,386,664 | 1,401,515 |
| Actual Expenditures (All Funds) | 1,083,842 | 1,348,646 | 1,160,650 | N/A |
| Unexpended (All Funds) | 287,199 | 23,066 | 226,014 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 287,199 | 23,066 | 226,014 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

**STATE
REPRESENTATIVES EXP VOUCHERS**

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 1.00 | 22,246 | 0 | 0 | 22,246 | |
| | EE | 0.00 | 1,379,269 | 0 | 0 | 1,379,269 | |
| | Total | 1.00 | 1,401,515 | 0 | 0 | 1,401,515 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 1.00 | 22,246 | 0 | 0 | 22,246 | |
| | EE | 0.00 | 1,379,269 | 0 | 0 | 1,379,269 | |
| | Total | 1.00 | 1,401,515 | 0 | 0 | 1,401,515 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 1.00 | 22,246 | 0 | 0 | 22,246 | |
| | EE | 0.00 | 1,379,269 | 0 | 0 | 1,379,269 | |
| | Total | 1.00 | 1,401,515 | 0 | 0 | 1,401,515 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| REPRESENTATIVES EXP VOUCHERS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 66,786 | 2.75 | 22,246 | 1.00 | 22,246 | 1.00 | 22,246 | 1.00 | 22,246 |
| TOTAL - PS | 66,786 | 2.75 | 22,246 | 1.00 | 22,246 | 1.00 | 22,246 | 1.00 | 22,246 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 1,093,864 | 0.00 | 1,379,269 | 0.00 | 1,379,269 | 0.00 | 1,379,269 | 0.00 | 1,379,269 |
| TOTAL - EE | 1,093,864 | 0.00 | 1,379,269 | 0.00 | 1,379,269 | 0.00 | 1,379,269 | 0.00 | 1,379,269 |
| TOTAL | 1,160,650 | 2.75 | 1,401,515 | 1.00 | 1,401,515 | 1.00 | 1,401,515 | 1.00 | 1,401,515 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,530 | 0.00 | 3,530 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,530 | 0.00 | 3,530 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,530 | 0.00 | 3,530 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 220 | 0.00 | 220 | 0.00 | 220 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 220 | 0.00 | 220 | 0.00 | 220 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 220 | 0.00 | 220 | 0.00 | 220 |
| GRAND TOTAL | \$1,160,650 | 2.75 | \$1,401,515 | 1.00 | \$1,401,735 | 1.00 | \$1,405,265 | 1.00 | \$1,405,265 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| 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 | 62,960 | 2.62 | 22,246 | 1.00 | 22,246 | 1.00 | 22,246 | 1.00 |
| LEGISLATOR ASSISTANT (RNG 12) | 3,826 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 66,786 | 2.75 | 22,246 | 1.00 | 22,246 | 1.00 | 22,246 | 1.00 |
| TRAVEL, IN-STATE | 46,826 | 0.00 | 229,020 | 0.00 | 229,020 | 0.00 | 229,020 | 0.00 |
| TRAVEL, OUT-OF-STATE | 11,878 | 0.00 | 30,242 | 0.00 | 30,242 | 0.00 | 30,242 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| SUPPLIES | 743,293 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 | 800,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 17,769 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 2,163 | 0.00 | 85,000 | 0.00 | 85,000 | 0.00 | 85,000 | 0.00 |
| PROFESSIONAL SERVICES | 36,264 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 62 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| M&R SERVICES | 7,572 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| COMPUTER EQUIPMENT | 66,763 | 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 | 43,043 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| OTHER EQUIPMENT | 80 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| PROPERTY & IMPROVEMENTS | 37,562 | 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 | 80,589 | 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 | 1,093,864 | 0.00 | 1,379,269 | 0.00 | 1,379,269 | 0.00 | 1,379,269 | 0.00 |
| GRAND TOTAL | \$1,160,650 | 2.75 | \$1,401,515 | 1.00 | \$1,401,515 | 1.00 | \$1,401,515 | 1.00 |
| GENERAL REVENUE | \$1,160,650 | 2.75 | \$1,401,515 | 1.00 | \$1,401,515 | 1.00 | \$1,401,515 | 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 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|------------------------|-------------|-------------|-------------------|--|-----------------------------------|-------------|-------------|-------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 11,933,491 | 0 | 0 | 11,933,491 | PS | 11,933,491 | 0 | 0 | 11,933,491 |
| EE | 1,952,348 | 0 | 0 | 1,952,348 | EE | 1,952,348 | 0 | 0 | 1,952,348 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 13,885,839 | 0 | 0 | 13,885,839 | Total | 13,885,839 | 0 | 0 | 13,885,839 |
| FTE | 272.38 | 0.00 | 0.00 | 272.38 | FTE | 272.38 | 0.00 | 0.00 | 272.38 |
| Est. Fringe | 8,030,513 | 0 | 0 | 8,030,513 | Est. Fringe | 8,030,513 | 0 | 0 | 8,030,513 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| 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)

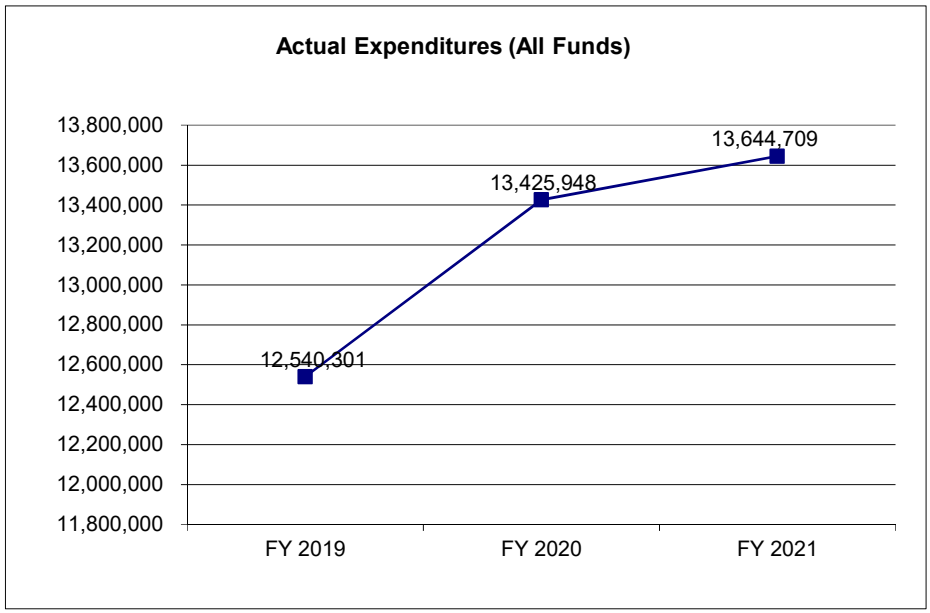
Speaker's Staff, Office of the Chief Clerk, Office of the Assistant Chief Clerk, House Leadership Staff, House Appropriations, Communications, Information Systems, House Administration, Operations, Mail Room, House Research, House Drafting, and Publications and Printing.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 12,633,502 | 13,427,502 | 13,644,709 | 13,885,839 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 12,633,502 | 13,427,502 | 13,644,709 | 13,885,839 |
| Actual Expenditures (All Funds) | 12,540,301 | 13,425,948 | 13,644,709 | N/A |
| Unexpended (All Funds) | 93,201 | 1,554 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 93,201 | 1,554 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
HOUSE CONTINGENT EXPENSES

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|---------------|-------------------|----------|----------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 272.38 | 11,933,491 | 0 | 0 | 11,933,491 | |
| | EE | 0.00 | 1,952,348 | 0 | 0 | 1,952,348 | |
| | Total | 272.38 | 13,885,839 | 0 | 0 | 13,885,839 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | [#1830] PS | 0.00 | 0 | 0 | 0 | | 0 Reallocated job classes & FTE to reflect title changes & planned expenditures |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 272.38 | 11,933,491 | 0 | 0 | 11,933,491 | |
| | EE | 0.00 | 1,952,348 | 0 | 0 | 1,952,348 | |
| | Total | 272.38 | 13,885,839 | 0 | 0 | 13,885,839 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 272.38 | 11,933,491 | 0 | 0 | 11,933,491 | |
| | EE | 0.00 | 1,952,348 | 0 | 0 | 1,952,348 | |
| | Total | 272.38 | 13,885,839 | 0 | 0 | 13,885,839 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE CONTINGENT EXPENSES | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 11,378,792 | 226.41 | 11,933,491 | 272.38 | 11,933,491 | 272.38 | 11,933,491 | 272.38 |
| TOTAL - PS | 11,378,792 | 226.41 | 11,933,491 | 272.38 | 11,933,491 | 272.38 | 11,933,491 | 272.38 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 2,265,921 | 0.00 | 1,952,348 | 0.00 | 1,952,348 | 0.00 | 1,952,348 | 0.00 |
| TOTAL - EE | 2,265,921 | 0.00 | 1,952,348 | 0.00 | 1,952,348 | 0.00 | 1,952,348 | 0.00 |
| TOTAL | 13,644,713 | 226.41 | 13,885,839 | 272.38 | 13,885,839 | 272.38 | 13,885,839 | 272.38 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 662,843 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 662,843 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 662,843 | 0.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 118,149 | 0.00 | 118,149 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 118,149 | 0.00 | 118,149 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 118,149 | 0.00 | 118,149 | 0.00 |
| GRAND TOTAL | \$13,644,713 | 226.41 | \$13,885,839 | 272.38 | \$14,003,988 | 272.38 | \$14,666,831 | 272.38 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| 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 | | | | | | | | |
| PROJECT SPECIALIST | 0 | 0.00 | 45,450 | 0.50 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT III | 0 | 0.00 | 0 | 0.00 | 49,165 | 1.00 | 49,165 | 1.00 |
| ACCOUNTANT I | 49,641 | 1.00 | 49,165 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 63,268 | 1.00 | 40,641 | 1.00 | 40,641 | 1.00 | 40,641 | 1.00 |
| ACCOUNTING EXECUTIVE | 13,333 | 0.33 | 0 | 0.00 | 45,450 | 0.50 | 45,450 | 0.50 |
| ADMINISTRATIVE ASSISTANT | 409,907 | 7.27 | 122,669 | 2.00 | 162,298 | 2.00 | 162,298 | 2.00 |
| DIR PROCEDURES-AST CF CLERK | 108,958 | 1.00 | 79,533 | 1.00 | 111,880 | 1.00 | 111,880 | 1.00 |
| BILL ROOM SERVICES SPECIALIST | 35,365 | 1.00 | 0 | 0.00 | 34,000 | 1.00 | 34,000 | 1.00 |
| HOUSE SERVICES SPECIALIST | 62,618 | 1.52 | 46,281 | 0.50 | 21,281 | 0.50 | 21,281 | 0.50 |
| BUDGET ANALYST III | 148,199 | 2.26 | 105,789 | 1.00 | 60,789 | 1.00 | 60,789 | 1.00 |
| BUDGET ANALYST IV | 83,169 | 1.00 | 205,573 | 3.00 | 67,573 | 1.00 | 67,573 | 1.00 |
| SENIOR BUDGET ANALYST | 0 | 0.00 | 0 | 0.00 | 156,000 | 2.00 | 156,000 | 2.00 |
| BUDGET OFFICER | 83,169 | 1.00 | 84,019 | 1.00 | 84,019 | 1.00 | 84,019 | 1.00 |
| DOORKEEPER | 63,735 | 2.01 | 63,815 | 3.00 | 63,815 | 3.00 | 63,815 | 3.00 |
| SERGEANT AT ARMS | 24,809 | 1.00 | 22,631 | 0.50 | 22,631 | 0.50 | 22,631 | 0.50 |
| SOUND BOARD OPERATOR | 10,176 | 0.36 | 10,261 | 0.50 | 10,261 | 0.50 | 10,261 | 0.50 |
| READING CLERK | 10,352 | 0.36 | 10,562 | 0.50 | 10,562 | 0.50 | 10,562 | 0.50 |
| SECURITY SPECIALIST | 19,090 | 1.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASST. SERGEANT AT ARMS | 11,070 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHAPLAIN | 3,976 | 0.38 | 7,824 | 0.50 | 7,824 | 0.50 | 7,824 | 0.50 |
| CHIEF CLERK | 121,765 | 1.00 | 104,933 | 1.00 | 124,201 | 1.00 | 124,201 | 1.00 |
| CHIEF OF STAFF, SPEAKER'S OFC | 118,450 | 1.00 | 89,936 | 1.00 | 89,936 | 1.00 | 89,936 | 1.00 |
| CHF OF STAFF, MINORITY FLR LDR | 85,987 | 1.00 | 95,169 | 1.00 | 95,169 | 1.00 | 95,169 | 1.00 |
| CHF OF STAFF, LEG ASSISTANT | 45,833 | 0.46 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK STENO I | 12,917 | 0.51 | 13,673 | 0.44 | 0 | 0.00 | 0 | 0.00 |
| PUBLICATION SPEC I | 84,111 | 2.46 | 45,682 | 1.50 | 68,185 | 2.00 | 68,185 | 2.00 |
| PUBLICATION SPECIALIST II | 72,146 | 1.79 | 136,825 | 4.00 | 38,031 | 1.00 | 38,031 | 1.00 |
| PUBLICATIONS SPECIALIST III | 11,762 | 0.25 | 37,898 | 1.00 | 43,948 | 1.00 | 43,948 | 1.00 |
| PROCUREMENT OFFICER I | 45,815 | 0.91 | 50,569 | 1.00 | 50,569 | 1.00 | 50,569 | 1.00 |
| PROCUREMENT OFFICER II | 67,839 | 2.00 | 68,654 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PROCUREMENT OFFICER I/TRAINING C | 0 | 0.00 | 0 | 0.00 | 68,654 | 1.00 | 68,654 | 1.00 |
| COMPUTER INFORMATION TECH -SUP | 166,751 | 2.00 | 189,544 | 2.00 | 80,000 | 1.00 | 80,000 | 1.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| 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 | | | | | | | | |
| APPLICATION DEVELOPER SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 83,600 | 1.00 | 83,600 | 1.00 |
| APPLICATION DEVELOPER | 0 | 0.00 | 0 | 0.00 | 103,000 | 2.00 | 103,000 | 2.00 |
| APPLICATION DEVELOPMENT LEAD | 0 | 0.00 | 0 | 0.00 | 196,000 | 3.00 | 196,000 | 3.00 |
| SENIOR APPLICATION DEVELOPER | 0 | 0.00 | 0 | 0.00 | 63,500 | 1.00 | 63,500 | 1.00 |
| COMP INFO TECH TRAINEE | 0 | 0.00 | 0 | 0.00 | 64,100 | 1.00 | 64,100 | 1.00 |
| WEB DEVELOPER | 0 | 0.00 | 0 | 0.00 | 55,000 | 1.00 | 55,000 | 1.00 |
| COMPUTER INFO TECHNOLOGIST I | 85,618 | 2.00 | 39,210 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECHNOLOGIST II | 159,204 | 3.00 | 130,113 | 3.00 | 86,742 | 2.00 | 86,742 | 2.00 |
| COMPUTER INFO TECHNOLOGIST III | 234,069 | 4.00 | 98,250 | 2.00 | 49,125 | 1.00 | 49,125 | 1.00 |
| COMP INFO TECHNOLOGY SPEC I | 331,395 | 5.00 | 330,501 | 6.00 | 130,000 | 2.50 | 130,000 | 2.50 |
| COMP INFO TECH SPEC II | 72,272 | 1.00 | 138,395 | 2.00 | 114,010 | 2.00 | 114,010 | 2.00 |
| COMP INFO TECH SPEC | 0 | 0.00 | 49,137 | 0.50 | 0 | 0.00 | 0 | 0.00 |
| CONSTITUENT INFORMATION SPEC | 51,500 | 1.00 | 0 | 0.00 | 51,500 | 1.00 | 51,500 | 1.00 |
| DRAFTING SERVICES SUPERVISOR | 106,187 | 1.00 | 84,216 | 1.00 | 84,216 | 1.00 | 84,216 | 1.00 |
| ASSISTANT DIRECTOR | 85,685 | 1.00 | 0 | 0.00 | 85,000 | 1.00 | 85,000 | 1.00 |
| LEG INFO COORDINATOR-MINORITY | 57,680 | 1.00 | 0 | 0.00 | 55,800 | 1.00 | 55,800 | 1.00 |
| LEGISLATIVE DIRECTOR | 223,544 | 2.83 | 0 | 0.00 | 230,000 | 4.00 | 230,000 | 4.00 |
| CHIEF OF STAFF- MAJORITY | 96,046 | 1.00 | 93,647 | 1.00 | 93,647 | 1.00 | 93,647 | 1.00 |
| ASSISTANT DIRECTOR | 95,790 | 1.00 | 183,348 | 2.00 | 97,348 | 1.00 | 97,348 | 1.00 |
| DIRECTOR OF APPROPRIATIONS | 106,187 | 1.00 | 106,642 | 1.00 | 110,351 | 1.00 | 110,351 | 1.00 |
| DIRECTOR OF COMMUNICATIONS | 104,127 | 1.00 | 74,503 | 1.00 | 108,250 | 1.00 | 108,250 | 1.00 |
| MEDIA SERVICES COORDINATOR | 62,608 | 1.00 | 63,247 | 1.00 | 63,247 | 1.00 | 63,247 | 1.00 |
| DIR OF INFORMATION SYSTEMS | 111,511 | 1.00 | 90,490 | 1.00 | 115,782 | 1.00 | 115,782 | 1.00 |
| DIRECTOR OF OPERATIONS | 104,127 | 1.00 | 90,575 | 1.00 | 108,250 | 1.00 | 108,250 | 1.00 |
| DIRECTOR OF RESEARCH | 108,150 | 1.00 | 106,565 | 1.00 | 112,353 | 1.00 | 112,353 | 1.00 |
| EXECUTIVE I | 65,483 | 1.26 | 54,395 | 1.34 | 218,831 | 5.50 | 218,831 | 5.50 |
| EXECUTIVE I - COMMITTEE | 100,940 | 2.00 | 67,442 | 2.00 | 47,442 | 1.00 | 47,442 | 1.00 |
| ADMIN ASST STAFF | 156,169 | 5.00 | 161,315 | 3.00 | 161,315 | 3.00 | 161,315 | 3.00 |
| EXECUTIVE I- LEADERSHIP | 28,442 | 0.70 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE I - LEADERSHIP | 181,565 | 3.58 | 240,763 | 6.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE I - BUDGET | 0 | 0.00 | 1,379 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ENROLLING&ENGROSSING COORD | 49,595 | 0.75 | 0 | 0.00 | 64,000 | 1.00 | 64,000 | 1.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| 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 | | | | | | | | |
| ENROLLING&ENGROSSING SPEC | 61,290 | 1.50 | 0 | 0.00 | 83,000 | 2.00 | 83,000 | 2.00 |
| EXECUTIVE I - STAFF | 16,365 | 0.52 | 0 | 0.00 | 16,000 | 0.50 | 16,000 | 0.50 |
| GENERAL COUNSEL | 104,127 | 1.00 | 79,533 | 1.00 | 100,033 | 1.00 | 100,033 | 1.00 |
| SENIOR COUNSEL TO SPEAKER | 113,300 | 1.00 | 112,767 | 1.00 | 112,767 | 1.00 | 112,767 | 1.00 |
| DRAFTING SERVICES ATTORNEY I | 39,935 | 0.62 | 70,475 | 2.00 | 60,475 | 1.00 | 60,475 | 1.00 |
| DRAFTING SERVICES ATTORNEY II | 117,326 | 1.78 | 27,787 | 2.00 | 64,787 | 2.00 | 64,787 | 2.00 |
| SR DRAFTING SERVICE ATTORNEY | 147,736 | 1.98 | 9,072 | 2.00 | 74,072 | 2.00 | 74,072 | 2.00 |
| SENIOR DRAFTING ATTORNEY | 110,081 | 1.33 | 0 | 0.00 | 162,000 | 2.00 | 162,000 | 2.00 |
| DIRECTOR, HOUSE ADMIN DIVISION | 100,612 | 0.90 | 90,490 | 1.00 | 102,001 | 1.00 | 102,001 | 1.00 |
| NETWORK COMMUNICATION SPEC | 31,083 | 1.00 | 0 | 0.00 | 106,000 | 1.58 | 106,000 | 1.58 |
| JOURNAL CLERK I | 164,676 | 4.27 | 76,485 | 2.00 | 96,485 | 2.00 | 96,485 | 2.00 |
| LEGISLATIVE SPEC II - PROC | 69,705 | 1.30 | 46,100 | 1.00 | 96,100 | 1.00 | 96,100 | 1.00 |
| SENIOR LEGIS SPEC - PROCEDURES | 0 | 0.00 | 115,751 | 2.00 | 65,751 | 1.00 | 65,751 | 1.00 |
| SENIOR LEGIS SPEC-PROCEDURESNT | 29,862 | 0.44 | 34,598 | 0.50 | 34,598 | 0.50 | 34,598 | 0.50 |
| COMMITTEE RECORDS COORDINATOR | 37,017 | 0.51 | 0 | 0.00 | 35,200 | 1.00 | 35,200 | 1.00 |
| COMMITTEE RECORDS SPECIALIST | 98,938 | 2.12 | 0 | 0.00 | 94,000 | 2.00 | 94,000 | 2.00 |
| COMMITTEE RECORDS SPECIALISTPT | 28,928 | 0.71 | 0 | 0.00 | 32,000 | 1.00 | 32,000 | 1.00 |
| SRCOMMITTEE RECORDS SPECIALIST | 29,724 | 0.49 | 0 | 0.00 | 30,000 | 0.50 | 30,000 | 0.50 |
| LEGISLATIVE ANALYST I | 211,694 | 3.40 | 367,835 | 5.00 | 180,480 | 3.00 | 180,480 | 3.00 |
| LEGISLATIVE ANALYST II | 104,463 | 1.60 | 25,072 | 2.00 | 188,000 | 3.00 | 188,000 | 3.00 |
| SENIOR LEGISLATIVE ANALYST | 342,952 | 4.36 | 399,127 | 5.00 | 290,127 | 4.00 | 290,127 | 4.00 |
| LEGISLATOR ASSISTANT (RNG 12) | 3,411,302 | 91.46 | 4,512,112 | 122.00 | 4,671,900 | 145.00 | 4,671,900 | 145.00 |
| LEGISLATOR ASSISTANT (RNG 13) | 155,338 | 3.60 | 484,098 | 13.00 | 0 | 0.00 | 0 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 14) | 64,426 | 1.54 | 158,540 | 4.00 | 0 | 0.00 | 0 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 15) | 0 | 0.00 | 6,334 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 16) | 71,090 | 1.37 | 169,415 | 4.00 | 0 | 0.00 | 0 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 17) | 0 | 0.00 | 88,918 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 18) | 58,381 | 1.00 | 47,009 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| LEGISLATOR ASSISTANT (RNG 19) | 0 | 0.00 | 925 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGISLATOR ASSISTANT (NON-TBL) | 188,542 | 4.68 | 405,055 | 17.00 | 161,100 | 10.00 | 161,100 | 10.00 |
| LEGISLATOR ASSISTANT (RNG 21) | 0 | 0.00 | 1,015 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGISLATOR ASSISTANT-PART TIME | 2,090 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| 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 | | | | | | | | |
| LEGISLATIVE INFO COORDINATOR | 30,378 | 0.46 | 0 | 0.00 | 64,200 | 1.00 | 64,200 | 1.00 |
| LEGISLATIVE COORDINATOR | 22,917 | 0.46 | 0 | 0.00 | 48,500 | 1.00 | 48,500 | 1.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 110,993 | 3.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR MAINTENANCE WORKER | 49,187 | 1.00 | 49,720 | 1.00 | 49,720 | 1.00 | 49,720 | 1.00 |
| HUMAN RESOURCE ANALYST I | 0 | 0.00 | 42,850 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCE ANALYST III | 174,600 | 2.80 | 35,679 | 0.60 | 171,867 | 2.80 | 171,867 | 2.80 |
| POLICY DIRECTOR | 35,750 | 0.54 | 0 | 0.00 | 64,000 | 1.00 | 64,000 | 1.00 |
| PUBLIC INFORMATION SPEC I | 41,200 | 1.00 | 33,645 | 1.00 | 33,645 | 1.00 | 33,645 | 1.00 |
| PUBLIC INFORMATION SPEC II | 69,525 | 1.50 | 89,099 | 2.00 | 89,099 | 2.00 | 89,099 | 2.00 |
| PUBLIC INFORMATION SPEC-NON TB | 20,729 | 0.46 | 22,898 | 0.50 | 22,898 | 0.50 | 22,898 | 0.50 |
| PUBLIC INFORMATION SPEC III | 64,375 | 1.00 | 65,034 | 1.00 | 65,034 | 1.00 | 65,034 | 1.00 |
| PUBLICATIONS SUPERVISOR | 16,532 | 0.25 | 68,525 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SECURITY GUARD - GARAGE | 35,365 | 1.00 | 26,980 | 1.00 | 26,980 | 1.00 | 26,980 | 1.00 |
| OPERATIONS SPECIALIST | 0 | 0.00 | 46,945 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| INVENTORY CONTROL SPECIALIST | 41,071 | 1.00 | 41,491 | 1.00 | 41,491 | 1.00 | 41,491 | 1.00 |
| COORDINATOR POST OFC/BILL ROOM | 54,075 | 1.00 | 39,890 | 1.00 | 39,890 | 1.00 | 39,890 | 1.00 |
| COMPUTER INFORMATION SPEC I | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 11,378,792 | 226.41 | 11,933,491 | 272.38 | 11,933,491 | 272.38 | 11,933,491 | 272.38 |
| TRAVEL, IN-STATE | 34,962 | 0.00 | 36,727 | 0.00 | 36,727 | 0.00 | 36,727 | 0.00 |
| TRAVEL, OUT-OF-STATE | 3,155 | 0.00 | 10,945 | 0.00 | 10,945 | 0.00 | 10,945 | 0.00 |
| SUPPLIES | 162,200 | 0.00 | 220,965 | 0.00 | 220,965 | 0.00 | 220,965 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 35,763 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 32,121 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 | 133,000 | 0.00 |
| PROFESSIONAL SERVICES | 1,031,592 | 0.00 | 987,711 | 0.00 | 987,711 | 0.00 | 987,711 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 188,865 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 |
| M&R SERVICES | 338,048 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| COMPUTER EQUIPMENT | 230,786 | 0.00 | 265,000 | 0.00 | 265,000 | 0.00 | 265,000 | 0.00 |
| OFFICE EQUIPMENT | 30,126 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OTHER EQUIPMENT | 49,283 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 97,138 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| 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 | | | | | | | | |
| MISCELLANEOUS EXPENSES | 31,882 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL - EE | 2,265,921 | 0.00 | 1,952,348 | 0.00 | 1,952,348 | 0.00 | 1,952,348 | 0.00 |
| GRAND TOTAL | \$13,644,713 | 226.41 | \$13,885,839 | 272.38 | \$13,885,839 | 272.38 | \$13,885,839 | 272.38 |
| GENERAL REVENUE | \$13,644,713 | 226.41 | \$13,885,839 | 272.38 | \$13,885,839 | 272.38 | \$13,885,839 | 272.38 |
| 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 | 01882C |
| Division | House of Representatives | | |
| Core | House Revolving Fund | HB Section | 12.505 |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|--|-------------|---------------|---------------|--|--|-------------|---------------|---------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| 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 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| 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)

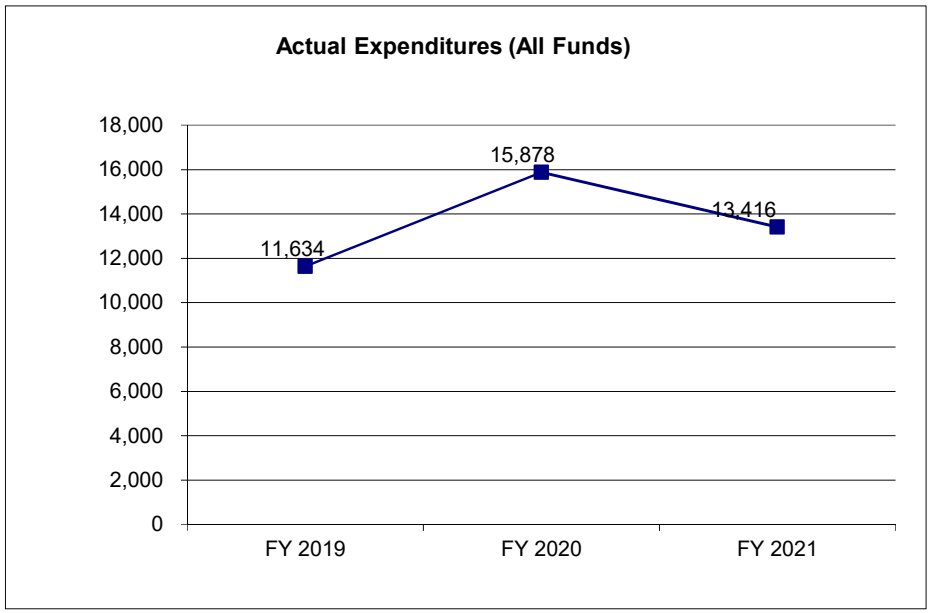
House Contingent Expenses and House Revolving Fund

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 45,000 | 45,000 | 45,000 | 45,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| 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) | 11,634 | 15,878 | 13,416 | N/A |
| Unexpended (All Funds) | 33,366 | 29,122 | 31,584 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 33,366 | 29,122 | 31,584 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
HOUSE REVOLVING FUND

5. CORE RECONCILIATION

| | 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 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE REVOLVING FUND | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| HOUSE OF REPRESENTATIVE REVOLV | 13,416 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| TOTAL - EE | 13,416 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| TOTAL | 13,416 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| GRAND TOTAL | \$13,416 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| 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 | 12,816 | 0.00 | 44,800 | 0.00 | 44,800 | 0.00 | 44,800 | 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 | 600 | 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 | 13,416 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| GRAND TOTAL | \$13,416 | 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 | \$13,416 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 | \$45,000 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|--------------------------|--------------------|--------|
| Department | Legislature | Budget Unit | 01845C |
| Division | House of Representatives | | |
| Core | Redistricting | HB Section | 12.505 |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|------------------------|-------------|-------------|---------------|--|-----------------------------------|-------------|-------------|---------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 71,761 | 0 | 0 | 71,761 | PS | 71,761 | 0 | 0 | 71,761 |
| EE | 9,880 | 0 | 0 | 9,880 | EE | 9,880 | 0 | 0 | 9,880 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 81,641 | 0 | 0 | 81,641 | Total | 81,641 | 0 | 0 | 81,641 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 24,054 | 0 | 0 | 24,054 | Est. Fringe | 24,054 | 0 | 0 | 24,054 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |

2. CORE DESCRIPTION

This section provides funding to provide the necessary staff and expense & equipment to complete the redistricting process.

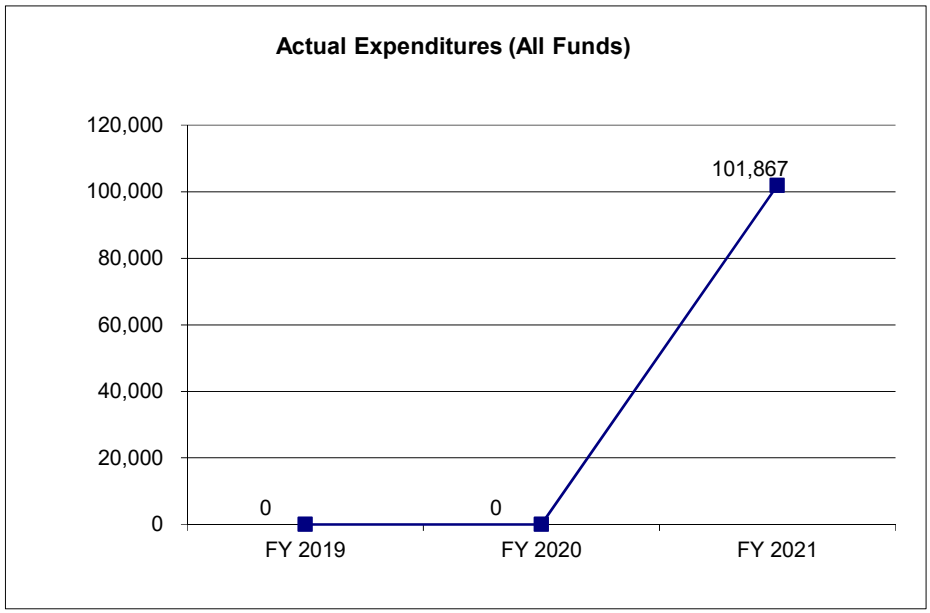
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

| | | | |
|-------------------|--------------------------|--------------------|--------|
| Department | Legislature | Budget Unit | 01845C |
| Division | House of Representatives | HB Section | 12.505 |
| Core | Redistricting | | |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 150,000 | 81,641 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 150,000 | 81,641 |
| Actual Expenditures (All Funds) | 0 | 0 | 101,867 | N/A |
| Unexpended (All Funds) | 0 | 0 | 48,133 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 48,133 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

**STATE
REDISTRICTING**

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|---------------|----------------|--------------|---------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 0.00 | 71,761 | 0 | 0 | 71,761 | |
| | EE | 0.00 | 9,880 | 0 | 0 | 9,880 | |
| | Total | 0.00 | 81,641 | 0 | 0 | 81,641 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 0.00 | 71,761 | 0 | 0 | 71,761 | |
| | EE | 0.00 | 9,880 | 0 | 0 | 9,880 | |
| | Total | 0.00 | 81,641 | 0 | 0 | 81,641 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 0.00 | 71,761 | 0 | 0 | 71,761 | |
| | EE | 0.00 | 9,880 | 0 | 0 | 9,880 | |
| | Total | 0.00 | 81,641 | 0 | 0 | 81,641 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|----------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| REDISTRICTING | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 22,917 | 0.31 | 71,761 | 0.00 | 71,761 | 0.00 | 71,761 | 0.00 |
| TOTAL - PS | 22,917 | 0.31 | 71,761 | 0.00 | 71,761 | 0.00 | 71,761 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 78,950 | 0.00 | 9,880 | 0.00 | 9,880 | 0.00 | 9,880 | 0.00 |
| TOTAL - EE | 78,950 | 0.00 | 9,880 | 0.00 | 9,880 | 0.00 | 9,880 | 0.00 |
| TOTAL | 101,867 | 0.31 | 81,641 | 0.00 | 81,641 | 0.00 | 81,641 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,004 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,004 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,004 | 0.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 711 | 0.00 | 711 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 711 | 0.00 | 711 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 711 | 0.00 | 711 | 0.00 |
| GRAND TOTAL | \$101,867 | 0.31 | \$81,641 | 0.00 | \$82,352 | 0.00 | \$86,356 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| 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 |
| REDISTRICTING | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 71,761 | 0.00 | 71,761 | 0.00 | 71,761 | 0.00 |
| GIS ANALYST | 22,917 | 0.31 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 22,917 | 0.31 | 71,761 | 0.00 | 71,761 | 0.00 | 71,761 | 0.00 |
| SUPPLIES | 0 | 0.00 | 5,080 | 0.00 | 5,080 | 0.00 | 5,080 | 0.00 |
| PROFESSIONAL SERVICES | 471 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 |
| OFFICE EQUIPMENT | 11,915 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 66,564 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 78,950 | 0.00 | 9,880 | 0.00 | 9,880 | 0.00 | 9,880 | 0.00 |
| GRAND TOTAL | \$101,867 | 0.31 | \$81,641 | 0.00 | \$81,641 | 0.00 | \$81,641 | 0.00 |
| GENERAL REVENUE | \$101,867 | 0.31 | \$81,641 | 0.00 | \$81,641 | 0.00 | \$81,641 | 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 | 01890C |
| Division | House of Representatives | | |
| Core | Organizational Dues | HB Section | 12.510 |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|------------------------|-------------|-------------|----------------|--|-----------------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 302,631 | 0 | 0 | 302,631 | EE | 294,631 | 0 | 0 | 294,631 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 302,631 | 0 | 0 | 302,631 | Total | 294,631 | 0 | 0 | 294,631 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| 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.

Reflects a core reduction of \$8,000.

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

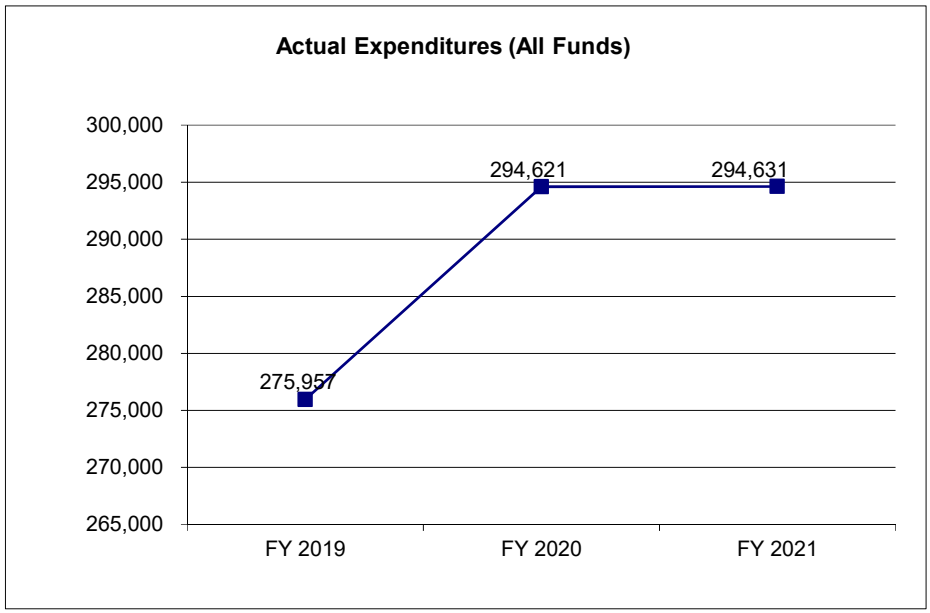
Organizational Dues

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 288,850 | 294,631 | 294,631 | 302,631 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 288,850 | 294,631 | 294,631 | 302,631 |
| Actual Expenditures (All Funds) | 275,957 | 294,621 | 294,631 | N/A |
| Unexpended (All Funds) | 12,893 | 10 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 12,893 | 10 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

**STATE
ORGANIZATIONAL DUES**

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------------------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 302,631 | 0 | 0 | 302,631 | |
| | Total | 0.00 | 302,631 | 0 | 0 | 302,631 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 302,631 | 0 | 0 | 302,631 | |
| | Total | 0.00 | 302,631 | 0 | 0 | 302,631 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | [#2550] EE | 0.00 | (8,000) | 0 | 0 | (8,000) | |
| | NET GOVERNOR CHANGES | 0.00 | (8,000) | 0 | 0 | (8,000) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 294,631 | 0 | 0 | 294,631 | |
| | Total | 0.00 | 294,631 | 0 | 0 | 294,631 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ORGANIZATIONAL DUES | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 294,631 | 0.00 | 302,631 | 0.00 | 302,631 | 0.00 | 294,631 | 0.00 |
| TOTAL - EE | 294,631 | 0.00 | 302,631 | 0.00 | 302,631 | 0.00 | 294,631 | 0.00 |
| TOTAL | 294,631 | 0.00 | 302,631 | 0.00 | 302,631 | 0.00 | 294,631 | 0.00 |
| GRAND TOTAL | \$294,631 | 0.00 | \$302,631 | 0.00 | \$302,631 | 0.00 | \$294,631 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| 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 | 294,631 | 0.00 | 302,631 | 0.00 | 302,631 | 0.00 | 294,631 | 0.00 |
| TOTAL - EE | 294,631 | 0.00 | 302,631 | 0.00 | 302,631 | 0.00 | 294,631 | 0.00 |
| GRAND TOTAL | \$294,631 | 0.00 | \$302,631 | 0.00 | \$302,631 | 0.00 | \$294,631 | 0.00 |
| GENERAL REVENUE | \$294,631 | 0.00 | \$302,631 | 0.00 | \$302,631 | 0.00 | \$294,631 | 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 | Joint Committee on Legislative Research | | |
| Core | Administration | HB Section | 12.515 |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|----------------|--------------|-----------------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 489,160 | 0 | 0 | 489,160 | PS | 489,160 | 0 | 0 | 489,160 |
| 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 | 499,666 | 0 | 0 | 499,666 | Total | 499,666 | 0 | 0 | 499,666 |
| FTE | 7.00 | 0.00 | 0.00 | 7.00 | FTE | 7.00 | 0.00 | 0.00 | 7.00 |

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 267,545 | 0 | 0 | 267,545 |
|--------------------|---------|---|---|---------|

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

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 267,545 | 0 | 0 | 267,545 |
|--------------------|---------|---|---|---------|

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 publishes the *Revised Statutes of Missouri* and subsequent supplements, and *Session Laws of Missouri*.

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

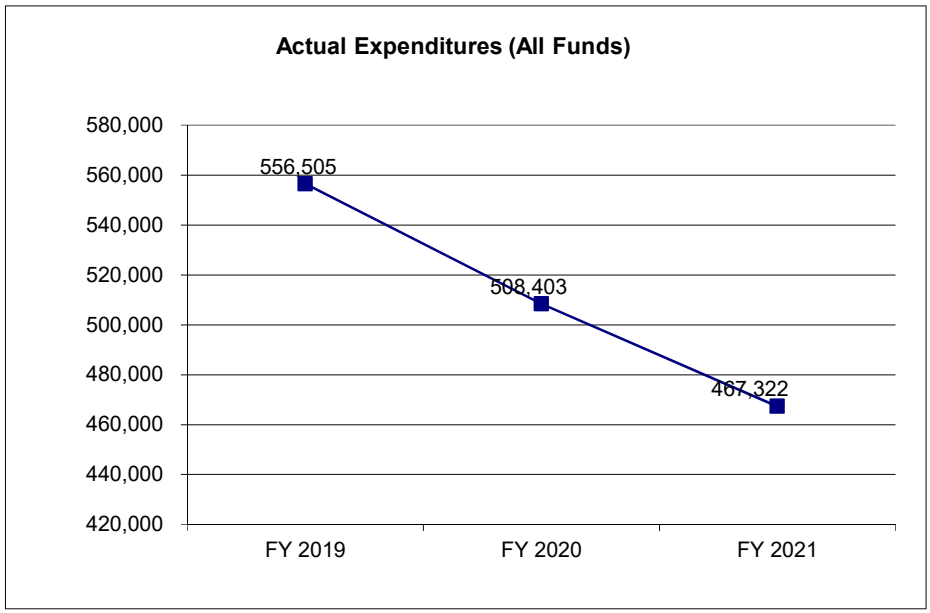
Joint Committee on Legislative Research

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 564,444 | 576,461 | 494,824 | 499,666 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 564,444 | 576,461 | 494,824 | 499,666 |
| Actual Expenditures (All Funds) | 556,505 | 508,403 | 467,322 | N/A |
| Unexpended (All Funds) | 7,939 | 68,058 | 27,502 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 7,939 | 68,058 | 27,502 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
COMM ON LEG RESEARCH-ADMIN

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 7.00 | 489,160 | 0 | 0 | 489,160 | |
| | EE | 0.00 | 10,506 | 0 | 0 | 10,506 | |
| | Total | 7.00 | 499,666 | 0 | 0 | 499,666 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 7.00 | 489,160 | 0 | 0 | 489,160 | |
| | EE | 0.00 | 10,506 | 0 | 0 | 10,506 | |
| | Total | 7.00 | 499,666 | 0 | 0 | 499,666 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 7.00 | 489,160 | 0 | 0 | 489,160 | |
| | EE | 0.00 | 10,506 | 0 | 0 | 10,506 | |
| | Total | 7.00 | 499,666 | 0 | 0 | 499,666 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM ON LEG RESEARCH-ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 454,532 | 6.33 | 489,160 | 7.00 | 489,160 | 7.00 | 489,160 | 7.00 |
| TOTAL - PS | 454,532 | 6.33 | 489,160 | 7.00 | 489,160 | 7.00 | 489,160 | 7.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 12,790 | 0.00 | 10,506 | 0.00 | 10,506 | 0.00 | 10,506 | 0.00 |
| TOTAL - EE | 12,790 | 0.00 | 10,506 | 0.00 | 10,506 | 0.00 | 10,506 | 0.00 |
| TOTAL | 467,322 | 6.33 | 499,666 | 7.00 | 499,666 | 7.00 | 499,666 | 7.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,170 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,170 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,170 | 0.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,842 | 0.00 | 4,842 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,842 | 0.00 | 4,842 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,842 | 0.00 | 4,842 | 0.00 |
| GRAND TOTAL | \$467,322 | 6.33 | \$499,666 | 7.00 | \$504,508 | 7.00 | \$531,678 | 7.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| 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 | 0 | 0.00 | 44,669 | 1.00 | 44,669 | 1.00 | 44,669 | 1.00 |
| ASST DIRECTOR/CHF BILL DRAFTER | 90,000 | 1.00 | 1,149 | 0.00 | 1,149 | 0.00 | 1,149 | 0.00 |
| COMPUTER INFORMATION SPEC II | 0 | 0.00 | 55,685 | 1.00 | 55,685 | 1.00 | 55,685 | 1.00 |
| COMPUTER PROGRAMMER-STATISTIC | 82,000 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECTOR/REVISOR | 94,224 | 0.92 | 101,689 | 1.00 | 101,689 | 1.00 | 101,689 | 1.00 |
| EDITOR II | 29,308 | 0.41 | 56,874 | 1.00 | 56,874 | 1.00 | 56,874 | 1.00 |
| INDEX SUPERVISOR | 57,000 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUSINESS OPS MANAGER/ASST EDIT | 40,000 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LGL SECTRY/RESOLUTION PROD SPV | 62,000 | 1.00 | 48,353 | 1.00 | 48,353 | 1.00 | 48,353 | 1.00 |
| LIBRARY ADMINISTRATOR | 0 | 0.00 | 51,323 | 1.00 | 51,323 | 1.00 | 51,323 | 1.00 |
| RESOLUTION SUPERVISOR | 0 | 0.00 | 44,690 | 1.00 | 44,690 | 1.00 | 44,690 | 1.00 |
| REVISOR OF STATUTES | 0 | 0.00 | 84,728 | 0.00 | 84,728 | 0.00 | 84,728 | 0.00 |
| TOTAL - PS | 454,532 | 6.33 | 489,160 | 7.00 | 489,160 | 7.00 | 489,160 | 7.00 |
| TRAVEL, IN-STATE | 0 | 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 | 5,970 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 820 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,116 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| PROFESSIONAL SERVICES | 2,197 | 0.00 | 10,489 | 0.00 | 10,489 | 0.00 | 10,489 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| M&R SERVICES | 1,212 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 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 | 1,333 | 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 | 142 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| 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 | 12,790 | 0.00 | 10,506 | 0.00 | 10,506 | 0.00 | 10,506 | 0.00 |
| GRAND TOTAL | \$467,322 | 6.33 | \$499,666 | 7.00 | \$499,666 | 7.00 | \$499,666 | 7.00 |
| GENERAL REVENUE | \$467,322 | 6.33 | \$499,666 | 7.00 | \$499,666 | 7.00 | \$499,666 | 7.00 |
| 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 | 02606C |
| Division | Joint Committee on Legislative Research | HB Section | 12.515 |
| Core | Oversight Division | | |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|------------------|--------------|-----------------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 1,219,704 | 0 | 0 | 1,219,704 | PS | 1,219,704 | 0 | 0 | 1,219,704 |
| EE | 79,999 | 0 | 0 | 79,999 | EE | 79,999 | 0 | 0 | 79,999 |
| PSD | 100,001 | 0 | 0 | 100,001 | PSD | 100,001 | 0 | 0 | 100,001 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 1,399,704 | 0 | 0 | 1,399,704 | Total | 1,399,704 | 0 | 0 | 1,399,704 |
| FTE | 19.00 | 0.00 | 0.00 | 19.00 | FTE | 19.00 | 0.00 | 0.00 | 19.00 |

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 689,988 | 0 | 0 | 689,988 |
|--------------------|---------|---|---|---------|

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

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 689,988 | 0 | 0 | 689,988 |
|--------------------|---------|---|---|---------|

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, an Oversight Division and a Research (Revisor) Division.

The Oversight Division is responsible for preparing fiscal notes on all pending legislation and special request legislation, conducting and issuing program evaluation reports on various agencies, including program evaluations involving budget transparency and accountability. Conduct reviews and issue reports on programs that are scheduled to sunset, prepare an annual report of the indebtedness of the state and other research/evaluations 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 prepares fiscal notes utilizing input from various state agencies and political subdivisions to examine, evaluate and estimate the fiscal impact of pending legislation.

The Oversight Division is also responsible for paying all expenses for PS and EE within their appropriated funding for their division. This includes but is not limited to all IT, telecommunications, inter-agency billing, all supplies, etc. They are also responsible for tracking all budget items, paying invoices, performing all Human Resources (including all SAMII Financial and HR documents) and all other administrative functions.

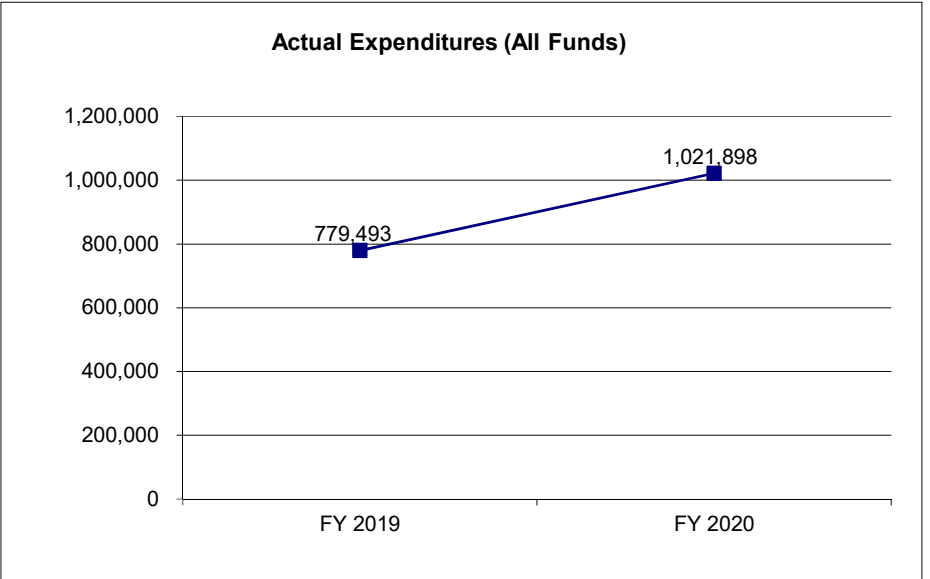
CORE DECISION ITEM

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

3. PROGRAM LISTING (list programs included in this core funding)
 Committee on Legislative Oversight, Fiscal Notes, Program Evaluations, Sunset Reviews, Bond Report, Debt Report, and Oversight of Special Program Reviews

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,056,723 | 1,368,352 | 1,387,628 | 1,399,704 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,056,723 | 1,368,352 | 1,387,628 | 1,399,704 |
| Actual Expenditures (All Funds) | 779,493 | 1,021,898 | 1,107,614 | N/A |
| Unexpended (All Funds) | 277,230 | 346,454 | 280,014 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 252,230 | 346,454 | 280,014 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 25,000 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- FY2019 - \$100,000 of GR unexpended funds were for the RSA Evaluation. Other (Marital & Family Therapist) was part of a \$25,000 amount for a MoHealthNet Actuarial Study (this study was eliminated in the FY2020 budget)
- FY2020 - \$100,000 of GR unexpended funds were for the RSA Evaluation.
- FY2021 - \$100,000 of GR unexpended funds were for the RSA Evaluation.

CORE RECONCILIATION

STATE
LEG RESEARCH-OVERSIGHT DIV

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|--------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 19.00 | 1,219,704 | 0 | 0 | 1,219,704 | |
| | EE | 0.00 | 79,999 | 0 | 0 | 79,999 | |
| | PD | 0.00 | 100,001 | 0 | 0 | 100,001 | |
| | Total | 19.00 | 1,399,704 | 0 | 0 | 1,399,704 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 19.00 | 1,219,704 | 0 | 0 | 1,219,704 | |
| | EE | 0.00 | 79,999 | 0 | 0 | 79,999 | |
| | PD | 0.00 | 100,001 | 0 | 0 | 100,001 | |
| | Total | 19.00 | 1,399,704 | 0 | 0 | 1,399,704 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 19.00 | 1,219,704 | 0 | 0 | 1,219,704 | |
| | EE | 0.00 | 79,999 | 0 | 0 | 79,999 | |
| | PD | 0.00 | 100,001 | 0 | 0 | 100,001 | |
| | Total | 19.00 | 1,399,704 | 0 | 0 | 1,399,704 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| LEG RESEARCH-OVERSIGHT DIV | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,067,699 | 17.05 | 1,219,704 | 19.00 | 1,219,704 | 19.00 | 1,219,704 | 19.00 |
| TOTAL - PS | 1,067,699 | 17.05 | 1,219,704 | 19.00 | 1,219,704 | 19.00 | 1,219,704 | 19.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 33,363 | 0.00 | 79,999 | 0.00 | 79,999 | 0.00 | 79,999 | 0.00 |
| TOTAL - EE | 33,363 | 0.00 | 79,999 | 0.00 | 79,999 | 0.00 | 79,999 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 6,552 | 0.00 | 100,001 | 0.00 | 100,001 | 0.00 | 100,001 | 0.00 |
| TOTAL - PD | 6,552 | 0.00 | 100,001 | 0.00 | 100,001 | 0.00 | 100,001 | 0.00 |
| TOTAL | 1,107,614 | 17.05 | 1,399,704 | 19.00 | 1,399,704 | 19.00 | 1,399,704 | 19.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 67,750 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 67,750 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 67,750 | 0.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 12,076 | 0.00 | 12,076 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 12,076 | 0.00 | 12,076 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 12,076 | 0.00 | 12,076 | 0.00 |
| GRAND TOTAL | \$1,107,614 | 17.05 | \$1,399,704 | 19.00 | \$1,411,780 | 19.00 | \$1,479,530 | 19.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| 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 | | | | | | | | |
| EXECUTIVE II | 0 | 0.00 | 48,894 | 1.00 | 48,894 | 1.00 | 48,894 | 1.00 |
| ECONOMIST | 0 | 0.00 | 70,700 | 1.00 | 70,700 | 1.00 | 70,700 | 1.00 |
| SENIOR COUNSEL | 0 | 0.00 | 1 | 0.50 | 1 | 0.50 | 1 | 0.50 |
| ADMINISTRATIVE ASSISTANT | 25,750 | 0.63 | 41,612 | 1.00 | 41,612 | 1.00 | 41,612 | 1.00 |
| EXECUTIVE ASSISTANT | 47,131 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 98,550 | 1.00 | 115,645 | 1.00 | 115,645 | 1.00 | 115,645 | 1.00 |
| ASSISTANT DIVISION DIRECTOR | 92,700 | 1.00 | 100,495 | 1.00 | 100,495 | 1.00 | 100,495 | 1.00 |
| FISCAL ANALYST I | 274,421 | 5.00 | 106,050 | 2.00 | 106,050 | 2.00 | 106,050 | 2.00 |
| FISCAL ANALYST II | 119,480 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SENIOR FISCAL ANALYST | 132,355 | 2.00 | 190,402 | 3.00 | 190,402 | 3.00 | 190,402 | 3.00 |
| FISCAL NOTE EDITOR | 30,552 | 0.49 | 18,685 | 0.50 | 18,685 | 0.50 | 18,685 | 0.50 |
| FISCAL ANALYST II | 0 | 0.00 | 202,000 | 3.00 | 202,000 | 3.00 | 202,000 | 3.00 |
| TAX FISCAL ANALYST III | 0 | 0.00 | 61,610 | 1.00 | 61,610 | 1.00 | 61,610 | 1.00 |
| RESEARCH DATA ANALYST | 40,717 | 0.63 | 66,660 | 1.00 | 66,660 | 1.00 | 66,660 | 1.00 |
| IT PROJECT MANAGER | 67,083 | 0.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAMMER I | 50,621 | 1.00 | 55,550 | 1.00 | 55,550 | 1.00 | 55,550 | 1.00 |
| SUNSET ANALYST I | 44,034 | 0.58 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROCUREMENT SPECIALIST | 19,875 | 0.38 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ECONOMIST | 24,430 | 0.38 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFO TECH PROJECT MANAGER | 0 | 0.00 | 75,750 | 1.00 | 75,750 | 1.00 | 75,750 | 1.00 |
| PROGRAMMER II | 0 | 0.00 | 65,650 | 1.00 | 65,650 | 1.00 | 65,650 | 1.00 |
| TOTAL - PS | 1,067,699 | 17.05 | 1,219,704 | 19.00 | 1,219,704 | 19.00 | 1,219,704 | 19.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 11,969 | 0.00 | 11,969 | 0.00 | 11,969 | 0.00 |
| TRAVEL, OUT-OF-STATE | 340 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| FUEL & UTILITIES | 464 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| SUPPLIES | 7,459 | 0.00 | 19,006 | 0.00 | 19,006 | 0.00 | 19,006 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 7,747 | 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 | 5,820 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| M&R SERVICES | 999 | 0.00 | 2 | 0.00 | 2 | 0.00 | 2 | 0.00 |
| COMPUTER EQUIPMENT | 9,211 | 0.00 | 30,001 | 0.00 | 30,001 | 0.00 | 30,001 | 0.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| 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 | | | | | | | | |
| 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 | 108 | 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 | 298 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - EE | 33,363 | 0.00 | 79,999 | 0.00 | 79,999 | 0.00 | 79,999 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| DEBT SERVICE | 6,552 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - PD | 6,552 | 0.00 | 100,001 | 0.00 | 100,001 | 0.00 | 100,001 | 0.00 |
| GRAND TOTAL | \$1,107,614 | 17.05 | \$1,399,704 | 19.00 | \$1,399,704 | 19.00 | \$1,399,704 | 19.00 |
| GENERAL REVENUE | \$1,107,614 | 17.05 | \$1,399,704 | 19.00 | \$1,399,704 | 19.00 | \$1,399,704 | 19.00 |
| 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 | 02549C |
| Division | Joint Committee on Legislative Research | | |
| Core | Publication of Statutes | HB Section | 12.520 |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|---------------------------|-------------|----------------|----------------|--|-----------------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 93,699 | 93,699 | PS | 0 | 0 | 93,699 | 93,699 |
| 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 | 290,989 | 290,989 | Total | 0 | 0 | 290,989 | 290,989 |
| FTE | 0.00 | 0.00 | 1.25 | 1.25 | FTE | 0.00 | 0.00 | 1.25 | 1.25 |
| Est. Fringe | 0 | 0 | 49,904 | 49,904 | Est. Fringe | 0 | 0 | 49,904 | 49,904 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | Statutory Revision (0546) | | | | Other Funds: | Statutory Revision (0546) | | | |

2. CORE DESCRIPTION

The Research Division publishes the *Revised Statutes of Missouri* and subsequent supplements, and *Session Laws of Missouri*.

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

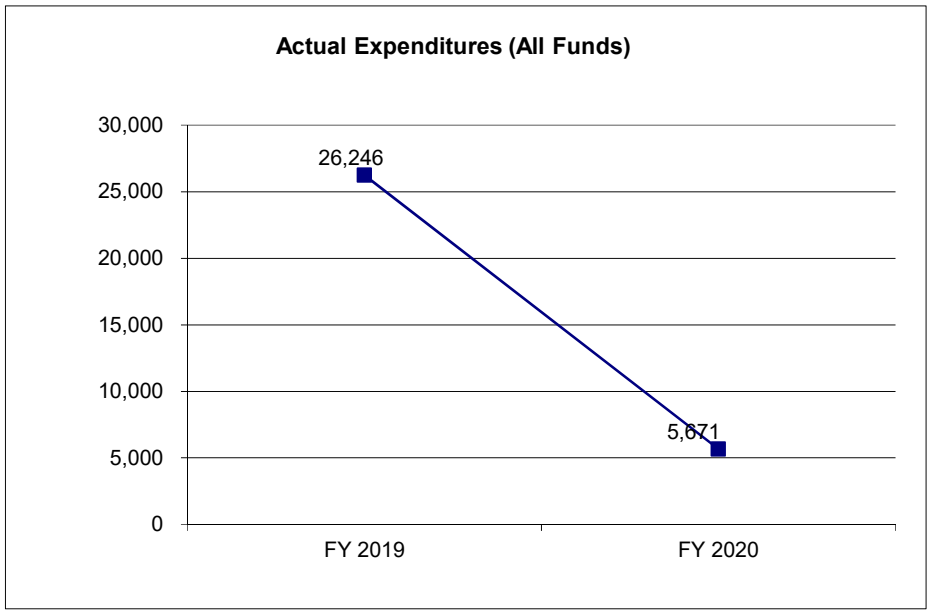
Publication of the Revised Statutes of Missouri

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 286,549 | 288,710 | 290,061 | 290,989 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 286,549 | 288,710 | 290,061 | 290,989 |
| Actual Expenditures (All Funds) | 26,246 | 5,671 | 31,252 | N/A |
| Unexpended (All Funds) | 260,303 | 283,039 | 258,809 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 260,303 | 283,039 | 258,809 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
LEG RESEARCH-PUBLISH STATUTES

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 1.25 | 0 | 0 | 93,699 | 93,699 | |
| | EE | 0.00 | 0 | 0 | 197,290 | 197,290 | |
| | Total | 1.25 | 0 | 0 | 290,989 | 290,989 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 1.25 | 0 | 0 | 93,699 | 93,699 | |
| | EE | 0.00 | 0 | 0 | 197,290 | 197,290 | |
| | Total | 1.25 | 0 | 0 | 290,989 | 290,989 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 1.25 | 0 | 0 | 93,699 | 93,699 | |
| | EE | 0.00 | 0 | 0 | 197,290 | 197,290 | |
| | Total | 1.25 | 0 | 0 | 290,989 | 290,989 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| LEG RESEARCH-PUBLISH STATUTES | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATUTORY REVISION | 0 | 0.00 | 93,699 | 1.25 | 93,699 | 1.25 | 93,699 | 1.25 |
| TOTAL - PS | 0 | 0.00 | 93,699 | 1.25 | 93,699 | 1.25 | 93,699 | 1.25 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATUTORY REVISION | 31,252 | 0.00 | 197,290 | 0.00 | 197,290 | 0.00 | 197,290 | 0.00 |
| TOTAL - EE | 31,252 | 0.00 | 197,290 | 0.00 | 197,290 | 0.00 | 197,290 | 0.00 |
| TOTAL | 31,252 | 0.00 | 290,989 | 1.25 | 290,989 | 1.25 | 290,989 | 1.25 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATUTORY REVISION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,205 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,205 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,205 | 0.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATUTORY REVISION | 0 | 0.00 | 0 | 0.00 | 928 | 0.00 | 928 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 928 | 0.00 | 928 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 928 | 0.00 | 928 | 0.00 |
| GRAND TOTAL | \$31,252 | 0.00 | \$290,989 | 1.25 | \$291,917 | 1.25 | \$297,122 | 1.25 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| 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 | 0 | 0.00 | 78,901 | 1.00 | 78,901 | 1.00 | 78,901 | 1.00 |
| COMPUTER INFORMATION TECH II | 0 | 0.00 | 14,798 | 0.25 | 14,798 | 0.25 | 14,798 | 0.25 |
| TOTAL - PS | 0 | 0.00 | 93,699 | 1.25 | 93,699 | 1.25 | 93,699 | 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 | 31,252 | 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 | 0 | 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 | 31,252 | 0.00 | 197,290 | 0.00 | 197,290 | 0.00 | 197,290 | 0.00 |
| GRAND TOTAL | \$31,252 | 0.00 | \$290,989 | 1.25 | \$290,989 | 1.25 | \$290,989 | 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 | \$31,252 | 0.00 | \$290,989 | 1.25 | \$290,989 | 1.25 | \$290,989 | 1.25 |

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|------------------------|-------------|-------------|----------------|--|-----------------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 130,530 | 0 | 0 | 130,530 | PS | 130,530 | 0 | 0 | 130,530 |
| 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 | 146,034 | 0 | 0 | 146,034 | Total | 146,034 | 0 | 0 | 146,034 |
| FTE | 2.00 | 0.00 | 0.00 | 2.00 | FTE | 2.00 | 0.00 | 0.00 | 2.00 |
| Est. Fringe | 73,348 | 0 | 0 | 73,348 | Est. Fringe | 73,348 | 0 | 0 | 73,348 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| 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)

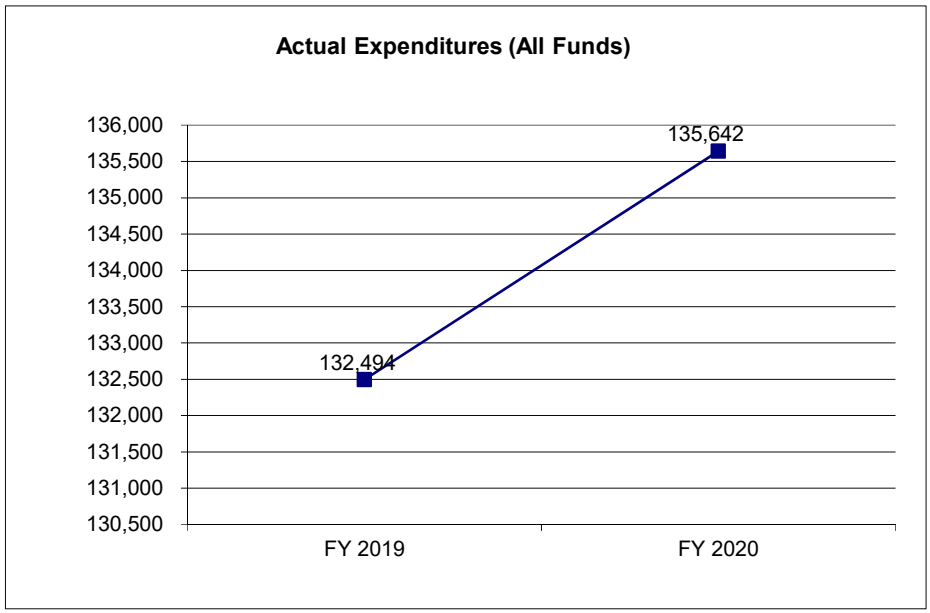
Joint Committee on Administrative Rules (JCAR)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 140,206 | 142,859 | 144,741 | 146,034 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 140,206 | 142,859 | 144,741 | 146,034 |
| Actual Expenditures (All Funds) | 132,494 | 135,642 | 139,298 | N/A |
| Unexpended (All Funds) | 7,712 | 7,217 | 5,443 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 7,712 | 7,217 | 5,443 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
JOINT COMMITTEE ON ADMIN RULE

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 2.00 | 130,530 | 0 | 0 | 130,530 | |
| | EE | 0.00 | 15,504 | 0 | 0 | 15,504 | |
| | Total | 2.00 | 146,034 | 0 | 0 | 146,034 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 2.00 | 130,530 | 0 | 0 | 130,530 | |
| | EE | 0.00 | 15,504 | 0 | 0 | 15,504 | |
| | Total | 2.00 | 146,034 | 0 | 0 | 146,034 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 2.00 | 130,530 | 0 | 0 | 130,530 | |
| | EE | 0.00 | 15,504 | 0 | 0 | 15,504 | |
| | Total | 2.00 | 146,034 | 0 | 0 | 146,034 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JOINT COMMITTEE ON ADMIN RULE | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 139,154 | 2.09 | 130,530 | 2.00 | 130,530 | 2.00 | 130,530 | 2.00 |
| TOTAL - PS | 139,154 | 2.09 | 130,530 | 2.00 | 130,530 | 2.00 | 130,530 | 2.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 144 | 0.00 | 15,504 | 0.00 | 15,504 | 0.00 | 15,504 | 0.00 |
| TOTAL - EE | 144 | 0.00 | 15,504 | 0.00 | 15,504 | 0.00 | 15,504 | 0.00 |
| TOTAL | 139,298 | 2.09 | 146,034 | 2.00 | 146,034 | 2.00 | 146,034 | 2.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,250 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,250 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,250 | 0.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,293 | 0.00 | 1,293 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,293 | 0.00 | 1,293 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,293 | 0.00 | 1,293 | 0.00 |
| GRAND TOTAL | \$139,298 | 2.09 | \$146,034 | 2.00 | \$147,327 | 2.00 | \$154,577 | 2.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| 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 | 11,943 | 0.00 | 11,943 | 0.00 | 11,943 | 0.00 |
| JT COMMITTEE DIRECTOR | 90,363 | 0.98 | 76,313 | 1.00 | 76,313 | 1.00 | 76,313 | 1.00 |
| JT COMMITTEE SECY | 48,791 | 1.11 | 42,274 | 1.00 | 42,274 | 1.00 | 42,274 | 1.00 |
| TOTAL - PS | 139,154 | 2.09 | 130,530 | 2.00 | 130,530 | 2.00 | 130,530 | 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 | 22 | 0.00 | 6 | 0.00 | 6 | 0.00 | 6 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 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 | 62 | 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 | 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 | 144 | 0.00 | 15,504 | 0.00 | 15,504 | 0.00 | 15,504 | 0.00 |
| GRAND TOTAL | \$139,298 | 2.09 | \$146,034 | 2.00 | \$146,034 | 2.00 | \$146,034 | 2.00 |
| GENERAL REVENUE | \$139,298 | 2.09 | \$146,034 | 2.00 | \$146,034 | 2.00 | \$146,034 | 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 |

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|------------------------|-------------|-------------|----------------|--|-----------------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 161,145 | 0 | 0 | 161,145 | PS | 161,145 | 0 | 0 | 161,145 |
| 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 | 178,013 | 0 | 0 | 178,013 | Total | 178,013 | 0 | 0 | 178,013 |
| FTE | 3.00 | 0.00 | 0.00 | 3.00 | FTE | 3.00 | 0.00 | 0.00 | 3.00 |
| Est. Fringe | 98,407 | 0 | 0 | 98,407 | Est. Fringe | 98,407 | 0 | 0 | 98,407 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| 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)

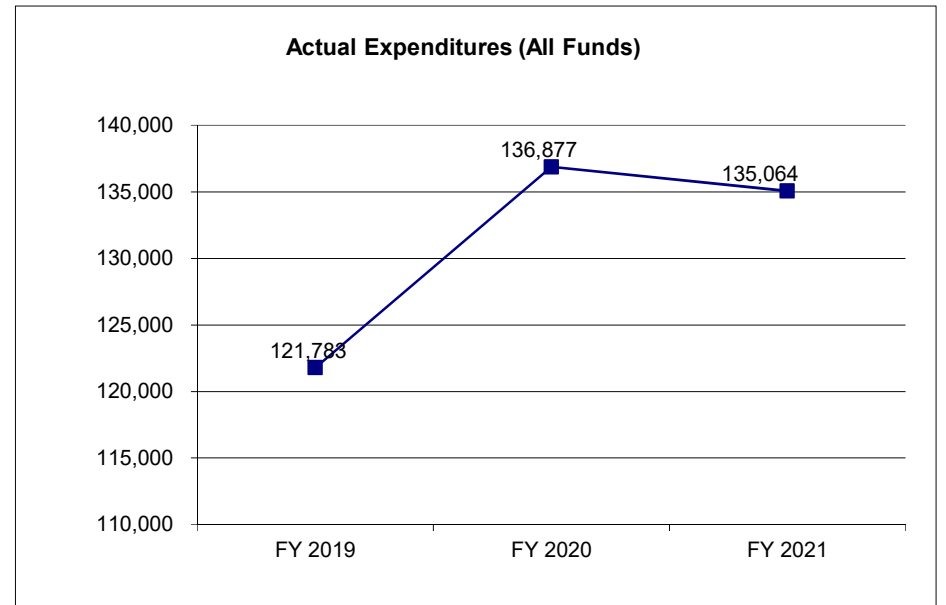
Joint Committee on Public Employee Retirement (JCPER)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 170,719 | 174,093 | 176,417 | 178,013 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 170,719 | 174,093 | 176,417 | 178,013 |
| Actual Expenditures (All Funds) | 121,783 | 136,877 | 135,064 | N/A |
| Unexpended (All Funds) | 48,936 | 37,216 | 41,353 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 48,936 | 37,216 | 41,353 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
JOINT COMMITTEE RETIREMENT SY

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 3.00 | 161,145 | 0 | 0 | 161,145 | |
| | EE | 0.00 | 16,868 | 0 | 0 | 16,868 | |
| | Total | 3.00 | 178,013 | 0 | 0 | 178,013 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 3.00 | 161,145 | 0 | 0 | 161,145 | |
| | EE | 0.00 | 16,868 | 0 | 0 | 16,868 | |
| | Total | 3.00 | 178,013 | 0 | 0 | 178,013 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 3.00 | 161,145 | 0 | 0 | 161,145 | |
| | EE | 0.00 | 16,868 | 0 | 0 | 16,868 | |
| | Total | 3.00 | 178,013 | 0 | 0 | 178,013 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JOINT COMMITTEE RETIREMENT SY | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 134,231 | 2.02 | 161,145 | 3.00 | 161,145 | 3.00 | 161,145 | 3.00 |
| TOTAL - PS | 134,231 | 2.02 | 161,145 | 3.00 | 161,145 | 3.00 | 161,145 | 3.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 833 | 0.00 | 16,868 | 0.00 | 16,868 | 0.00 | 16,868 | 0.00 |
| TOTAL - EE | 833 | 0.00 | 16,868 | 0.00 | 16,868 | 0.00 | 16,868 | 0.00 |
| TOTAL | 135,064 | 2.02 | 178,013 | 3.00 | 178,013 | 3.00 | 178,013 | 3.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,951 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,951 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,951 | 0.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,596 | 0.00 | 1,596 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,596 | 0.00 | 1,596 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,596 | 0.00 | 1,596 | 0.00 |
| GRAND TOTAL | \$135,064 | 2.02 | \$178,013 | 3.00 | \$179,609 | 3.00 | \$188,560 | 3.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| 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 | 89,102 | 1.00 | 68,977 | 1.00 | 68,977 | 1.00 | 68,977 | 1.00 |
| JT COMMITTEE SECY | 633 | 0.02 | 42,804 | 1.00 | 42,804 | 1.00 | 42,804 | 1.00 |
| JT COMMITTEE TECH ANALYST | 44,496 | 1.00 | 49,364 | 1.00 | 49,364 | 1.00 | 49,364 | 1.00 |
| TOTAL - PS | 134,231 | 2.02 | 161,145 | 3.00 | 161,145 | 3.00 | 161,145 | 3.00 |
| TRAVEL, IN-STATE | 91 | 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 | 123 | 0.00 | 6 | 0.00 | 6 | 0.00 | 6 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 460 | 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 | 44 | 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 | 55 | 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 | 833 | 0.00 | 16,868 | 0.00 | 16,868 | 0.00 | 16,868 | 0.00 |
| GRAND TOTAL | \$135,064 | 2.02 | \$178,013 | 3.00 | \$178,013 | 3.00 | \$178,013 | 3.00 |
| GENERAL REVENUE | \$135,064 | 2.02 | \$178,013 | 3.00 | \$178,013 | 3.00 | \$178,013 | 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 |

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|------------------------|-------------|-------------|---------------|--|-----------------------------------|-------------|-------------|---------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 68,821 | 0 | 0 | 68,821 | PS | 68,821 | 0 | 0 | 68,821 |
| 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 | 79,610 | 0 | 0 | 79,610 | Total | 79,610 | 0 | 0 | 79,610 |
| FTE | 1.00 | 0.00 | 0.00 | 1.00 | FTE | 1.00 | 0.00 | 0.00 | 1.00 |
| Est. Fringe | 37,866 | 0 | 0 | 37,866 | Est. Fringe | 37,866 | 0 | 0 | 37,866 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

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 Higher Education; and make recommendations to the General Assembly for legislative action.

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

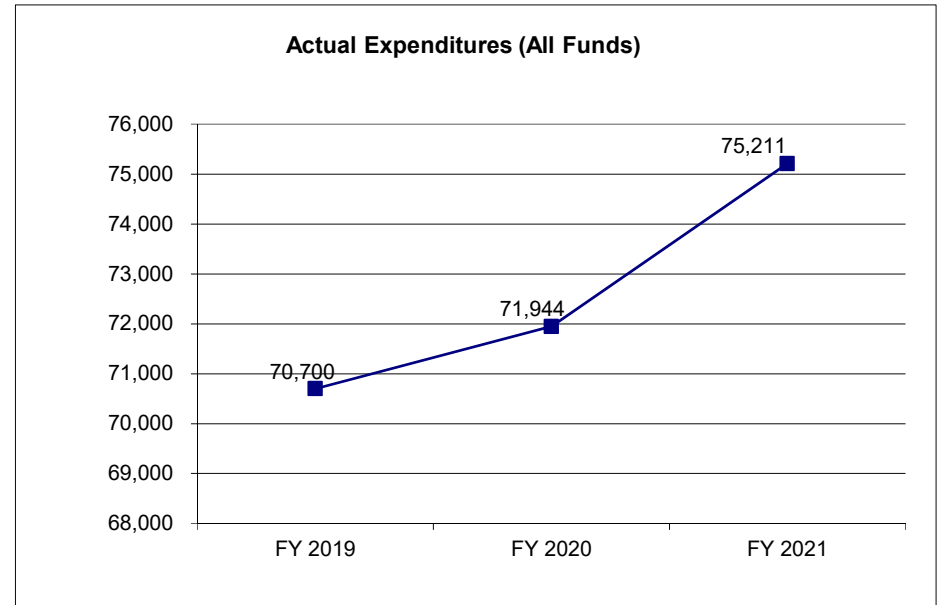
- Produce reports or studies on issues in education as directed by the JCED.
- Assist members of the General Assembly with education policy questions.
- Act as liaison with DESE and MDHE.
- Participate in workgroups, taskforces, or committees to keep the JCED apprised of various state-level education 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 | Operations | HB Section | 12.525 |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 76,595 | 77,937 | 78,929 | 79,610 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 76,595 | 77,937 | 78,929 | 79,610 |
| Actual Expenditures (All Funds) | 70,700 | 71,944 | 75,211 | N/A |
| Unexpended (All Funds) | 5,895 | 5,993 | 3,718 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 5,895 | 5,993 | 3,718 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION

STATE
JOINT COMMITTEE ON EDUCATION

5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|---------------|----------------|--------------|---------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 1.00 | 68,821 | 0 | 0 | 68,821 | |
| | EE | 0.00 | 10,789 | 0 | 0 | 10,789 | |
| | Total | 1.00 | 79,610 | 0 | 0 | 79,610 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 1.00 | 68,821 | 0 | 0 | 68,821 | |
| | EE | 0.00 | 10,789 | 0 | 0 | 10,789 | |
| | Total | 1.00 | 79,610 | 0 | 0 | 79,610 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 1.00 | 68,821 | 0 | 0 | 68,821 | |
| | EE | 0.00 | 10,789 | 0 | 0 | 10,789 | |
| | Total | 1.00 | 79,610 | 0 | 0 | 79,610 | |

GENERAL ASSEMBLY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|-----------------|----------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JOINT COMMITTEE ON EDUCATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 72,783 | 1.00 | 68,821 | 1.00 | 68,821 | 1.00 | 68,821 | 1.00 |
| TOTAL - PS | 72,783 | 1.00 | 68,821 | 1.00 | 68,821 | 1.00 | 68,821 | 1.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 2,428 | 0.00 | 10,789 | 0.00 | 10,789 | 0.00 | 10,789 | 0.00 |
| TOTAL - EE | 2,428 | 0.00 | 10,789 | 0.00 | 10,789 | 0.00 | 10,789 | 0.00 |
| TOTAL | 75,211 | 1.00 | 79,610 | 1.00 | 79,610 | 1.00 | 79,610 | 1.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,823 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,823 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,823 | 0.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 681 | 0.00 | 681 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 681 | 0.00 | 681 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 681 | 0.00 | 681 | 0.00 |
| GRAND TOTAL | \$75,211 | 1.00 | \$79,610 | 1.00 | \$80,291 | 1.00 | \$84,114 | 1.00 |

GENERAL ASSEMBLY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| 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 | 72,783 | 1.00 | 68,821 | 1.00 | 68,821 | 1.00 | 68,821 | 1.00 |
| TOTAL - PS | 72,783 | 1.00 | 68,821 | 1.00 | 68,821 | 1.00 | 68,821 | 1.00 |
| TRAVEL, IN-STATE | 426 | 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 | 1,877 | 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 | 65 | 0.00 | 440 | 0.00 | 440 | 0.00 | 440 | 0.00 |
| TOTAL - EE | 2,428 | 0.00 | 10,789 | 0.00 | 10,789 | 0.00 | 10,789 | 0.00 |
| GRAND TOTAL | \$75,211 | 1.00 | \$79,610 | 1.00 | \$79,610 | 1.00 | \$79,610 | 1.00 |
| GENERAL REVENUE | \$75,211 | 1.00 | \$79,610 | 1.00 | \$79,610 | 1.00 | \$79,610 | 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 |