



**MISSOURI GENERAL ASSEMBLY**  
**FY 2025 Department BUDGET REQUEST**

**Table of Contents**  
**General Assembly**  
**FY 2025 Department Budget Submission**

	Page
Senators’ Salaries .....	3
Senators’ Mileage.....	8
Senators’ Per Diem.....	13
Senate Contingent Expenses .....	18
Joint Contingent Expenses .....	24
Representatives’ Salaries.....	29
Representatives’ Mileage .....	34
Representatives’ Per Diem .....	39
Representatives’ Expense Vouchers .....	44
House Contingent Expenses .....	49
House Revolving Fund.....	57
Organizational Dues .....	62
Joint Committee on Legislative Research-Research (Revisor) Division .....	67
Joint Committee on Legislative Research-Oversight Division .....	73
Joint Committee on Legislative Research-Publication of Statutes.....	79
Joint Committee on Administrative Rules .....	84
Joint Committee on Public Employee Retirement .....	89
Joint Committee on Education .....	94

**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	01635C
<b>Division</b>	Senate		
<b>Core</b>	Senators' Salaries	<b>HB Section</b>	12.500

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	1,340,990	0	0	1,340,990
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,340,990</b>	<b>0</b>	<b>0</b>	<b>1,340,990</b>

<b>FTE</b>	<b>34.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34.00</b>
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<b>Est. Fringe</b>	1,010,433	0	0	1,010,433
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*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)**

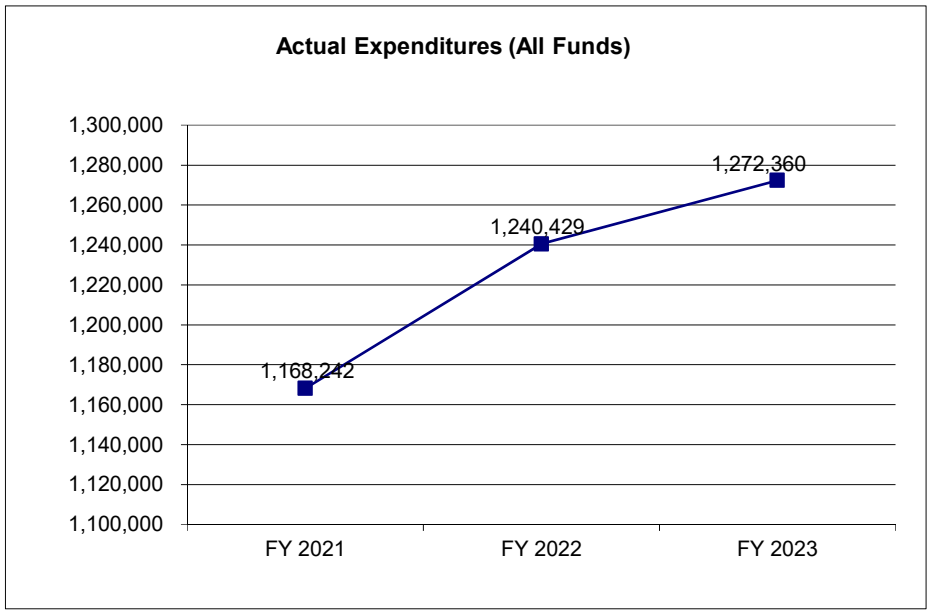
Senators' Salaries

**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	01635C
<b>Division</b>	Senate		
<b>Core</b>	Senators' Salaries	<b>HB Section</b>	12.500

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	1,226,610	1,241,876	1,272,408	1,340,990
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,226,610	1,241,876	1,272,408	1,340,990
Actual Expenditures (All Funds)	1,168,242	1,240,429	1,272,360	N/A
Unexpended (All Funds)	58,368	1,447	48	N/A
Unexpended, by Fund:				
General Revenue	58,368	1,447	48	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of November 24, 2023.

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 2024 appropriation amount of \$1,340,990 reflects an increase of \$53,041 for a pay plan for members of the General Assembly, and an amount of \$15,541 for the continuation of the FY 2023 pay plan.

The FY 2023 appropriation amount of \$1,272,408 reflects an increase of \$15,266 for the second year of a pay plan for statewide elected officials and members of the General Assembly, and an amount of \$15,266 for a continuation of the FY 2022 pay plan.

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

**CORE RECONCILIATION DETAIL**

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**STATE  
SENATORS' SALARIES**

**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	34.00	1,340,990	0	0	1,340,990	
	<b>Total</b>	<b>34.00</b>	<b>1,340,990</b>	<b>0</b>	<b>0</b>	<b>1,340,990</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	34.00	1,340,990	0	0	1,340,990	
	<b>Total</b>	<b>34.00</b>	<b>1,340,990</b>	<b>0</b>	<b>0</b>	<b>1,340,990</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	34.00	1,340,990	0	0	1,340,990	
	<b>Total</b>	<b>34.00</b>	<b>1,340,990</b>	<b>0</b>	<b>0</b>	<b>1,340,990</b>	

**General Assembly**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>SENATORS' SALARIES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,272,360	33.63	1,340,990	34.00	1,340,990	34.00	0	0.00
TOTAL - PS	1,272,360	33.63	1,340,990	34.00	1,340,990	34.00	0	0.00
<b>TOTAL</b>	<b>1,272,360</b>	<b>33.63</b>	<b>1,340,990</b>	<b>34.00</b>	<b>1,340,990</b>	<b>34.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,272,360</b>	<b>33.63</b>	<b>\$1,340,990</b>	<b>34.00</b>	<b>\$1,340,990</b>	<b>34.00</b>	<b>\$0</b>	<b>0.00</b>

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SENATORS' SALARIES</b>								
<b>CORE</b>								
SENATE FLOOR LEADER	76,857	1.96	81,808	2.00	81,808	2.00	0	0.00
SENATE PRESIDENT PRO TEM	38,615	0.96	41,998	1.00	41,998	1.00	0	0.00
SENATOR	1,156,888	30.71	1,217,184	31.00	1,217,184	31.00	0	0.00
<b>TOTAL - PS</b>	<b>1,272,360</b>	<b>33.63</b>	<b>1,340,990</b>	<b>34.00</b>	<b>1,340,990</b>	<b>34.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,272,360</b>	<b>33.63</b>	<b>\$1,340,990</b>	<b>34.00</b>	<b>\$1,340,990</b>	<b>34.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,272,360</b>	<b>33.63</b>	<b>\$1,340,990</b>	<b>34.00</b>	<b>\$1,340,990</b>	<b>34.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



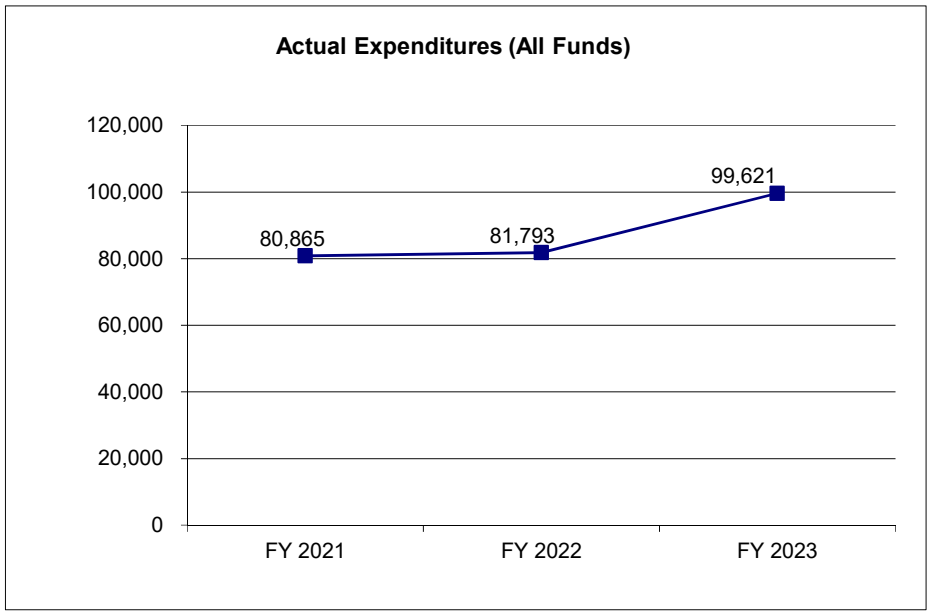


**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	01649C
<b>Division</b>	Senate		
<b>Core</b>	Senators' Mileage	<b>HB Section</b>	12.500

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	96,529	105,807	115,085	132,612
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	96,529	105,807	115,085	132,612
Actual Expenditures (All Funds)	80,865	81,793	99,621	N/A
Unexpended (All Funds)	15,664	24,014	15,464	N/A
Unexpended, by Fund:				
General Revenue	15,664	24,014	15,464	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of November 24, 2023.

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 2024 appropriation amount of \$115,085 reflects an increase of \$17,527 for an increase in the mileage reimbursement rate.

The FY 2023 appropriation amount of \$115,085 reflects an increase of \$9,278 for an increase in the mileage reimbursement rate.

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

**CORE RECONCILIATION DETAIL**

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STATE  
SENATORS' MILEAGE

**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	132,612	0	0	132,612	
	<b>Total</b>	<b>0.00</b>	<b>132,612</b>	<b>0</b>	<b>0</b>	<b>132,612</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	132,612	0	0	132,612	
	<b>Total</b>	<b>0.00</b>	<b>132,612</b>	<b>0</b>	<b>0</b>	<b>132,612</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	132,612	0	0	132,612	
	<b>Total</b>	<b>0.00</b>	<b>132,612</b>	<b>0</b>	<b>0</b>	<b>132,612</b>	

**General Assembly**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SENATORS' MILEAGE</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	99,621	0.00	132,612	0.00	132,612	0.00	0	0.00
TOTAL - EE	99,621	0.00	132,612	0.00	132,612	0.00	0	0.00
<b>TOTAL</b>	<b>99,621</b>	<b>0.00</b>	<b>132,612</b>	<b>0.00</b>	<b>132,612</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$99,621</b>	<b>0.00</b>	<b>\$132,612</b>	<b>0.00</b>	<b>\$132,612</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SENATORS' MILEAGE</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	99,621	0.00	132,612	0.00	132,612	0.00	0	0.00
<b>TOTAL - EE</b>	<b>99,621</b>	<b>0.00</b>	<b>132,612</b>	<b>0.00</b>	<b>132,612</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$99,621</b>	<b>0.00</b>	<b>\$132,612</b>	<b>0.00</b>	<b>\$132,612</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$99,621</b>	<b>0.00</b>	<b>\$132,612</b>	<b>0.00</b>	<b>\$132,612</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	314,151	0	0	314,151	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>314,151</b>	<b>0</b>	<b>0</b>	<b>314,151</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>117,084</b>	<b>0</b>	<b>0</b>	<b>117,084</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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, 2023, the current rate is \$132.80 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)**

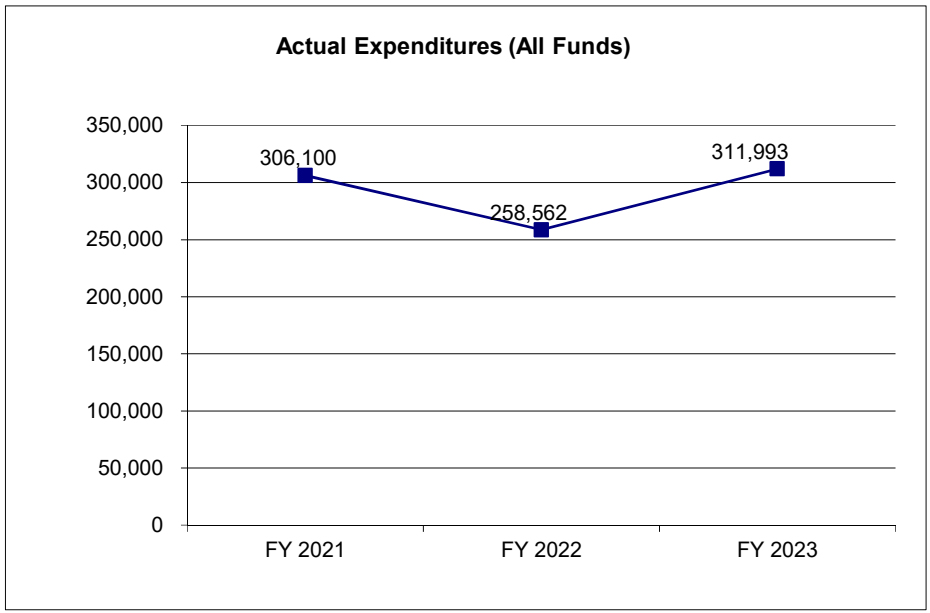
Senators' Per Diem

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	306,100	306,100	314,151	314,151
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	306,100	306,100	314,151	314,151
Actual Expenditures (All Funds)	306,100	258,562	311,993	N/A
Unexpended (All Funds)	0	47,538	2,158	N/A
Unexpended, by Fund:				
General Revenue	0	47,538	2,158	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of November 24, 2023.

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 2023 appropriation amount of \$314,151 reflects an increase of \$8,051 for an increase in the per diem rate.

**CORE RECONCILIATION DETAIL**

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STATE  
SENATORS' PER DIEM

**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	314,151	0	0	314,151	
	<b>Total</b>	<b>0.00</b>	<b>314,151</b>	<b>0</b>	<b>0</b>	<b>314,151</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	314,151	0	0	314,151	
	<b>Total</b>	<b>0.00</b>	<b>314,151</b>	<b>0</b>	<b>0</b>	<b>314,151</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	314,151	0	0	314,151	
	<b>Total</b>	<b>0.00</b>	<b>314,151</b>	<b>0</b>	<b>0</b>	<b>314,151</b>	

**General Assembly**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SENATORS' PER DIEM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	311,993	0.00	314,151	0.00	314,151	0.00	0	0.00
TOTAL - EE	311,993	0.00	314,151	0.00	314,151	0.00	0	0.00
<b>TOTAL</b>	<b>311,993</b>	<b>0.00</b>	<b>314,151</b>	<b>0.00</b>	<b>314,151</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$311,993</b>	<b>0.00</b>	<b>\$314,151</b>	<b>0.00</b>	<b>\$314,151</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SENATORS' PER DIEM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	311,993	0.00	314,151	0.00	314,151	0.00	0	0.00
<b>TOTAL - EE</b>	<b>311,993</b>	<b>0.00</b>	<b>314,151</b>	<b>0.00</b>	<b>314,151</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$311,993</b>	<b>0.00</b>	<b>\$314,151</b>	<b>0.00</b>	<b>\$314,151</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$311,993</b>	<b>0.00</b>	<b>\$314,151</b>	<b>0.00</b>	<b>\$314,151</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	01721C
<b>Division</b>	Senate	<b>HB Section</b>	12.500
<b>Core</b>	Senate Contingent Expenses		

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	11,593,605	0	0	11,593,605	PS	0	0	0	0
EE	1,921,656	0	40,000	1,961,656	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
<b>Total</b>	<b>13,515,261</b>	<b>0</b>	<b>40,000</b>	<b>13,555,261</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>187.54</b>	<b>0.00</b>	<b>0.00</b>	<b>187.54</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>7,137,600</b>	<b>0</b>	<b>0</b>	<b>7,137,600</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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 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.

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

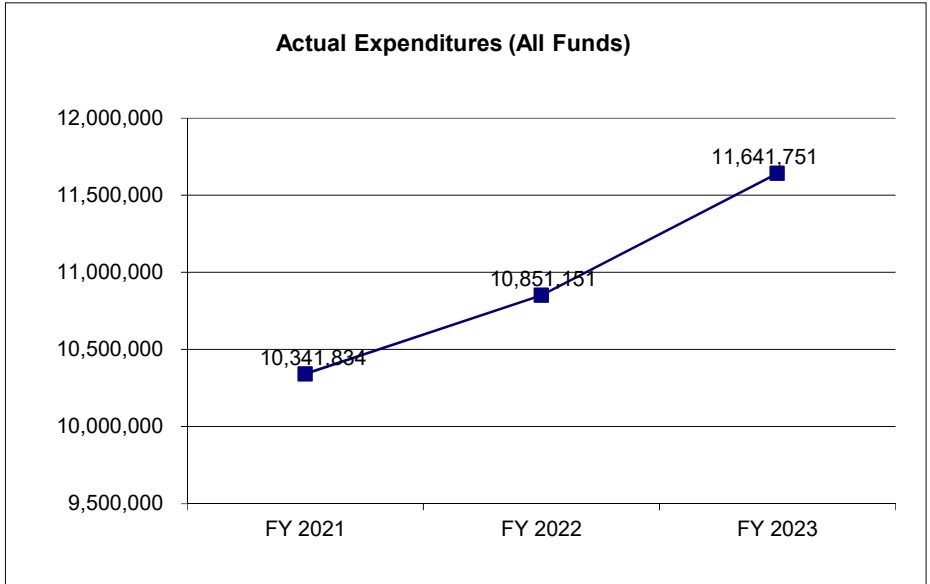
Senate Contingent Expenses

**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	01721C
<b>Division</b>	Senate		
<b>Core</b>	Senate Contingent Expenses	<b>HB Section</b>	12.500

**4. FINANCIAL HISTORY**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	11,301,364	11,402,425	12,294,617	13,555,261
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	11,301,364	11,402,425	12,294,617	13,555,261
Actual Expenditures (All Funds)	10,341,834	10,851,151	11,641,751	N/A
Unexpended (All Funds)	959,530	551,274	652,866	N/A
Unexpended, by Fund:				
General Revenue	947,706	523,774	624,366	N/A
Federal	0	0	0	N/A
Other	11,824	27,500	28,500	N/A



\*Current Year restricted amount is as of November 24, 2023.

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 2024 appropriation amount of \$13,555,261 reflects an increase of \$899,903 for a continuation of the 8.7% pay increase for all state employees, which began on March 1, 2023. The FY 2024 amount also includes an increase of \$350,000 for ongoing costs, and an additional \$10,741 for an increase in the mileage reimbursement rate.

The FY 2023 appropriation amount of \$12,294,617 reflects an increase of \$541,131 for a continuation of the 5.5% pay increase for all state employees, which began on March 1, 2022, and an increase of \$94,876 for a continuation of the 2% pay increase for all state employees, which began on January 1, 2022. The FY 2023 amount also includes an increase of \$250,000 for ongoing costs, and an additional \$6,185 for an increase in the mileage reimbursement rate.

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 DETAIL**

**STATE  
SENATE CONTINGENT EXPENSES**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	187.54	11,243,605	0	0	11,243,605	
	EE	0.00	2,271,656	0	40,000	2,311,656	
	<b>Total</b>	<b>187.54</b>	<b>13,515,261</b>	<b>0</b>	<b>40,000</b>	<b>13,555,261</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1942 9801 PS	0.00	350,000	0	0	350,000	
Core Reallocation	1942 9801 EE	0.00	(350,000)	0	0	(350,000)	
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	187.54	11,593,605	0	0	11,593,605	
	EE	0.00	1,921,656	0	40,000	1,961,656	
	<b>Total</b>	<b>187.54</b>	<b>13,515,261</b>	<b>0</b>	<b>40,000</b>	<b>13,555,261</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	187.54	11,593,605	0	0	11,593,605	
	EE	0.00	1,921,656	0	40,000	1,961,656	
	<b>Total</b>	<b>187.54</b>	<b>13,515,261</b>	<b>0</b>	<b>40,000</b>	<b>13,555,261</b>	

**General Assembly**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>SENATE CONTINGENT EXPENSES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,974,746	147.92	11,243,605	187.54	11,593,605	187.54	0	0.00
TOTAL - PS	9,974,746	147.92	11,243,605	187.54	11,593,605	187.54	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,655,505	0.00	2,271,656	0.00	1,921,656	0.00	0	0.00
SENATE REVOLVING	11,500	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - EE	1,667,005	0.00	2,311,656	0.00	1,961,656	0.00	0	0.00
<b>TOTAL</b>	<b>11,641,751</b>	<b>147.92</b>	<b>13,555,261</b>	<b>187.54</b>	<b>13,555,261</b>	<b>187.54</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,641,751</b>	<b>147.92</b>	<b>\$13,555,261</b>	<b>187.54</b>	<b>\$13,555,261</b>	<b>187.54</b>	<b>\$0</b>	<b>0.00</b>

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SENATE CONTINGENT EXPENSES</b>								
<b>CORE</b>								
ACCOUNTING SPECIALIST	57,210	0.97	61,606	1.00	61,606	1.00	0	0.00
ACCOUNTING EXECUTIVE	42,949	0.97	46,850	0.50	46,850	0.50	0	0.00
ADMINISTRATIVE ASSISTANT	63,651	0.97	69,205	1.00	69,205	1.00	0	0.00
ADMINISTRATOR	125,626	0.97	136,827	1.00	136,827	1.00	0	0.00
ASSISTANT SECRETARY OF SENATE	77,790	0.93	92,311	1.00	92,311	1.00	0	0.00
AST DIRECTOR-APPROPRIATIONS RE	60,466	0.64	99,331	1.00	99,331	1.00	0	0.00
AST DIRECTOR COMMUNICATIONS	65,092	0.97	70,760	1.00	70,760	1.00	0	0.00
AST DIRECTOR CIS	76,329	0.97	83,157	1.00	83,157	1.00	0	0.00
AST DIRECTOR-GENERAL RESEARCH	91,419	0.97	100,149	1.00	100,149	1.00	0	0.00
BILLROOM CLERK	6,845	0.16	46,752	1.00	46,752	1.00	0	0.00
BILLROOM SUPERVISOR	48,371	0.97	51,162	1.00	51,162	1.00	0	0.00
BUDGET RESEARCH ANALYST II	179,986	2.51	164,440	3.00	219,440	3.00	0	0.00
BUDGET RESEARCH ANALYST III	96,237	1.10	189,547	2.00	134,547	2.00	0	0.00
BUDGET STAFF SECRETARY	39,164	0.93	46,315	1.00	46,315	1.00	0	0.00
CHAPLAIN	3,752	0.21	8,560	0.50	8,560	0.50	0	0.00
ADMINISTRATIVE/OFFICE SUPPORT	115,671	2.17	121,011	5.00	121,011	5.00	0	0.00
COMPOSING EQUIPT OPERATOR II	106,150	2.30	151,746	2.00	151,746	2.00	0	0.00
INFORMATION TECHNOLOGIST I	262,365	3.90	284,794	5.00	284,794	5.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	87,333	1.59	155,393	4.00	35,393	2.00	0	0.00
COMP INFO TECHNOLOGIST III	49,493	0.87	0	0.00	120,000	2.00	0	0.00
INFORMATION TECH SPECIALIST I	51,284	0.97	57,696	1.00	57,696	1.00	0	0.00
COMPUTER INFO TECH SPEC III	146,033	1.95	158,703	3.00	158,703	3.00	0	0.00
DIRECTOR OF ACCOUNTING/HR	87,076	0.97	94,027	1.00	94,027	1.00	0	0.00
DIRECTOR OF COMMUNICATIONS	98,098	0.98	105,090	1.00	105,090	1.00	0	0.00
DIR OF COMPUTER INFO SYSTEMS	96,592	0.97	111,648	1.00	111,648	1.00	0	0.00
DIR OF OPERATIONS/INVESTIGATOR	103,403	0.97	110,779	1.00	110,779	1.00	0	0.00
DIRECTOR OF RESEARCH	123,478	0.97	134,245	1.00	134,245	1.00	0	0.00
DIRECTOR OF APPROPRIATIONS	109,520	0.97	119,435	1.00	119,435	1.00	0	0.00
DOORKEEPER	86,787	2.70	91,729	6.04	91,729	6.04	0	0.00
ENROLLING & ENGROSSING CLERK	152,695	3.11	143,381	4.00	203,381	4.00	0	0.00
ENROLLING & ENGROSSING SUPV	80,085	1.26	72,575	1.00	72,575	1.00	0	0.00
GENERAL COUNSEL	248,659	1.75	254,919	2.00	274,919	2.00	0	0.00

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SENATE CONTINGENT EXPENSES</b>								
<b>CORE</b>								
COMMUNICATION SERV & SUPP	12,176	0.00	20,000	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	53,932	0.00	100,005	0.00	100,005	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	199,171	0.00	100,000	0.00	200,000	0.00	0	0.00
M&R SERVICES	73,417	0.00	115,000	0.00	115,000	0.00	0	0.00
COMPUTER EQUIPMENT	141,021	0.00	150,000	0.00	150,000	0.00	0	0.00
OFFICE EQUIPMENT	127,142	0.00	65,000	0.00	65,000	0.00	0	0.00
OTHER EQUIPMENT	5,120	0.00	35,000	0.00	35,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,200	0.00	50,200	0.00	0	0.00
BUILDING LEASE PAYMENTS	11,900	0.00	12,000	0.00	12,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	30,866	0.00	50,000	0.00	50,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	25,252	0.00	165,000	0.00	65,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,667,005</b>	<b>0.00</b>	<b>2,311,656</b>	<b>0.00</b>	<b>1,961,656</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,641,751</b>	<b>147.92</b>	<b>\$13,555,261</b>	<b>187.54</b>	<b>\$13,555,261</b>	<b>187.54</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$11,630,251</b>	<b>147.92</b>	<b>\$13,515,261</b>	<b>187.54</b>	<b>\$13,515,261</b>	<b>187.54</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$11,500</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>		<b>0.00</b>

**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	01731C
<b>Division</b>	Senate		
<b>Core</b>	Joint Contingent Expenses	<b>HB Section</b>	12.500

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	125,358	0	0	125,358	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>225,358</b>	<b>0</b>	<b>0</b>	<b>225,358</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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

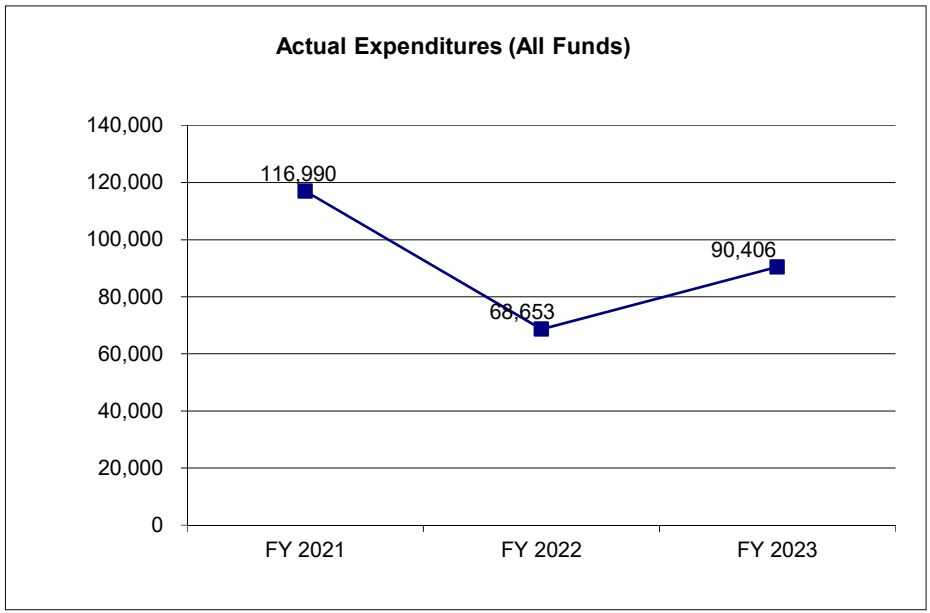


**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	01731C
<b>Division</b>	Senate	<b>HB Section</b>	12.500
<b>Core</b>	Joint Contingent Expenses		

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	225,000	225,000	225,000	225,358
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	225,358
Actual Expenditures (All Funds)	116,990	68,653	90,406	N/A
Unexpended (All Funds)	108,010	156,347	134,594	N/A
Unexpended, by Fund:				
General Revenue	108,010	156,347	134,594	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of November 24, 2023.

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 2024 appropriation amount of \$225,000 reflects an increase of \$358 for an increase in the mileage reimbursement rate.

**CORE RECONCILIATION DETAIL**

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STATE  
JOINT CONTINGENT EXPENSE

**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	125,358	0	0	125,358	
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>225,358</b>	<b>0</b>	<b>0</b>	<b>225,358</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	125,358	0	0	125,358	
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>225,358</b>	<b>0</b>	<b>0</b>	<b>225,358</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	125,358	0	0	125,358	
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>225,358</b>	<b>0</b>	<b>0</b>	<b>225,358</b>	

**General Assembly**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>JOINT CONTINGENT EXPENSE</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	90,406	0.00	125,358	0.00	125,358	0.00	0	0.00
TOTAL - EE	90,406	0.00	125,358	0.00	125,358	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
<b>TOTAL</b>	<b>90,406</b>	<b>0.00</b>	<b>225,358</b>	<b>0.00</b>	<b>225,358</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$90,406</b>	<b>0.00</b>	<b>\$225,358</b>	<b>0.00</b>	<b>\$225,358</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JOINT CONTINGENT EXPENSE</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	678	0.00	77,895	0.00	77,895	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,953	0.00	2	0.00	2	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2	0.00	2	0.00	0	0.00
SUPPLIES	2,038	0.00	12	0.00	12	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	380	0.00	2	0.00	2	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,920	0.00	2	0.00	2	0.00	0	0.00
PROFESSIONAL SERVICES	7,230	0.00	47,410	0.00	47,410	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2	0.00	2	0.00	0	0.00
M&R SERVICES	31,322	0.00	4	0.00	4	0.00	0	0.00
COMPUTER EQUIPMENT	7,825	0.00	2	0.00	2	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2	0.00	2	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	10	0.00	10	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2	0.00	2	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	4	0.00	4	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	3	0.00	3	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2	0.00	2	0.00	0	0.00
<b>TOTAL - EE</b>	<b>90,406</b>	<b>0.00</b>	<b>125,358</b>	<b>0.00</b>	<b>125,358</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$90,406</b>	<b>0.00</b>	<b>\$225,358</b>	<b>0.00</b>	<b>\$225,358</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$90,406</b>	<b>0.00</b>	<b>\$225,358</b>	<b>0.00</b>	<b>\$225,358</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	6,407,686	0	0	6,407,686
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>6,407,686</b>	<b>0</b>	<b>0</b>	<b>6,407,686</b>

<b>FTE</b>	<b>163.00</b>	<b>0.00</b>	<b>0.00</b>	<b>163.00</b>
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<b>Est. Fringe</b>	4,836,242	0	0	4,836,242
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*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 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)**

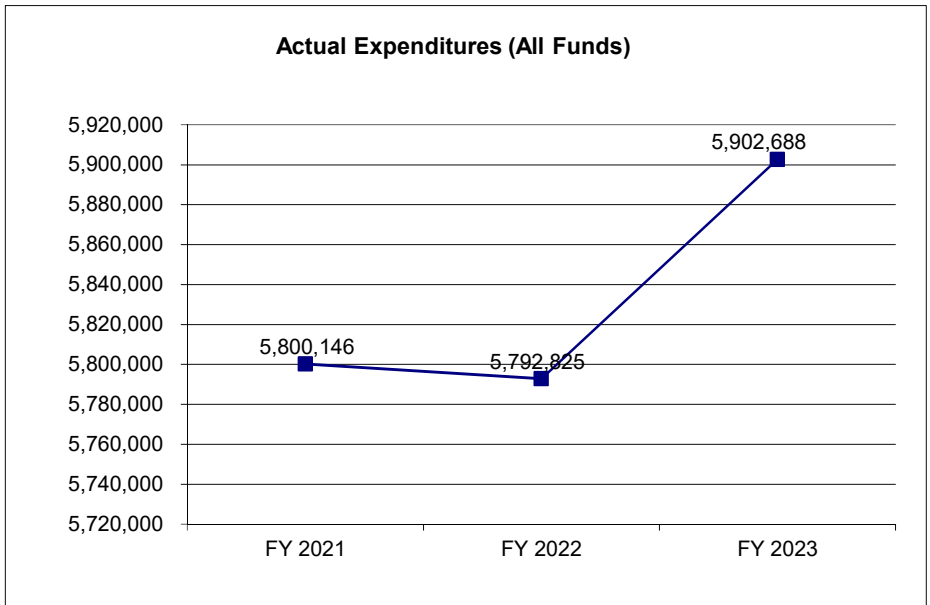
Representatives' Salaries

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	5,861,145	5,934,332	6,080,706	6,407,686
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,861,145	5,934,332	6,080,706	6,407,686
Actual Expenditures (All Funds)	5,800,146	5,792,825	5,902,688	N/A
Unexpended (All Funds)	60,999	141,507	178,018	N/A
Unexpended, by Fund:				
General Revenue	60,999	141,507	178,018	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:**

Recent increases to the appropriation are a result of the recommendations made by the Citizens' Commission on Compensation for Elected Officials for members of the General Assembly. The current recommendation ties member salary increases to be equivalent to the increase received by the Circuit Judges.

**CORE RECONCILIATION DETAIL**

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**STATE  
REPRESENTATIVES SALARIES**

**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	163.00	6,407,686	0	0	6,407,686	
	<b>Total</b>	<b>163.00</b>	<b>6,407,686</b>	<b>0</b>	<b>0</b>	<b>6,407,686</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	163.00	6,407,686	0	0	6,407,686	
	<b>Total</b>	<b>163.00</b>	<b>6,407,686</b>	<b>0</b>	<b>0</b>	<b>6,407,686</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	163.00	6,407,686	0	0	6,407,686	
	<b>Total</b>	<b>163.00</b>	<b>6,407,686</b>	<b>0</b>	<b>0</b>	<b>6,407,686</b>	

**General Assembly**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>REPRESENTATIVES SALARIES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	5,902,688	157.98	6,407,686	163.00	6,407,686	163.00	0	0.00
TOTAL - PS	5,902,688	157.98	6,407,686	163.00	6,407,686	163.00	0	0.00
<b>TOTAL</b>	<b>5,902,688</b>	<b>157.98</b>	<b>6,407,686</b>	<b>163.00</b>	<b>6,407,686</b>	<b>163.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,902,688</b>	<b>157.98</b>	<b>\$6,407,686</b>	<b>163.00</b>	<b>\$6,407,686</b>	<b>163.00</b>	<b>\$0</b>	<b>0.00</b>



**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>REPRESENTATIVES SALARIES</b>								
<b>CORE</b>								
STATE REPRESENTATIVE	5,790,850	155.14	6,242,976	159.00	6,242,976	159.00	0	0.00
STATE REPRESENTATIVE-LEADERSHP	72,022	1.84	122,712	3.00	122,712	3.00	0	0.00
STATE REPRESENTATIVE-SPEAKER	39,816	1.00	41,998	1.00	41,998	1.00	0	0.00
<b>TOTAL - PS</b>	<b>5,902,688</b>	<b>157.98</b>	<b>6,407,686</b>	<b>163.00</b>	<b>6,407,686</b>	<b>163.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,902,688</b>	<b>157.98</b>	<b>\$6,407,686</b>	<b>163.00</b>	<b>\$6,407,686</b>	<b>163.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$5,902,688</b>	<b>157.98</b>	<b>\$6,407,686</b>	<b>163.00</b>	<b>\$6,407,686</b>	<b>163.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	652,569	0	0	652,569	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
<b>Total</b>	<b>652,569</b>	<b>0</b>	<b>0</b>	<b>652,569</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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 for each Representative from their residence to the State Capitol and back to their residence (RSMo 21.140). Mileage is paid at a rate of \$0.655 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)**

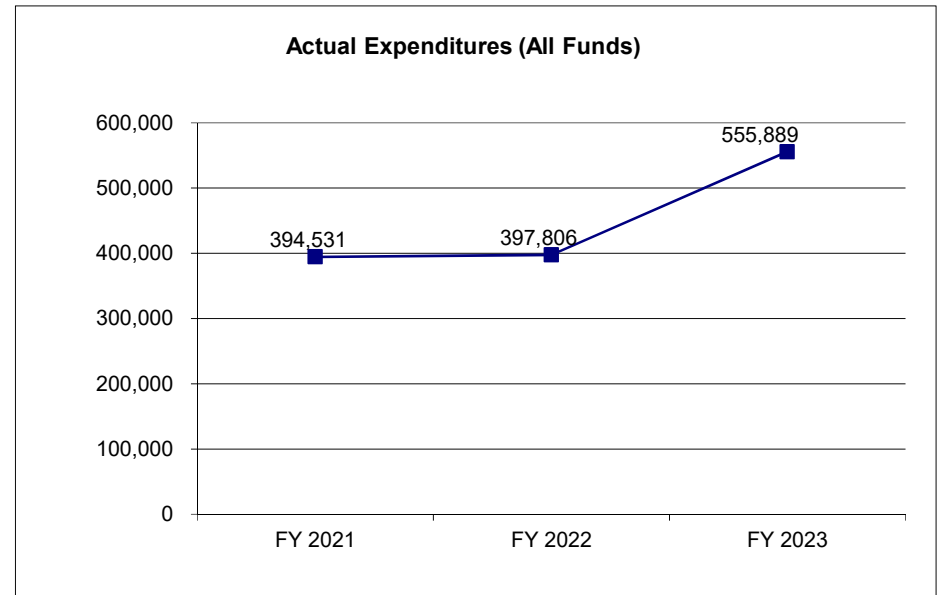
Representatives' Mileage

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	452,769	510,047	567,325	652,569
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	452,769	510,047	567,325	652,569
Actual Expenditures (All Funds)	394,531	397,806	555,889	N/A
Unexpended (All Funds)	58,238	112,241	11,436	N/A
Unexpended, by Fund:				
General Revenue	58,238	112,241	11,436	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.
- The FY 2023 appropriation amount of \$567,325 reflects an increase of \$57,278 for an increase in the mileage reimbursement.
- The FY 2024 appropriation amount of \$652,569 reflects an increase of \$85,244 for an increase in the mileage reimbursement.

**CORE RECONCILIATION DETAIL**

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**STATE  
REPRESENTATIVES MILEAGE**

**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	652,569	0	0	652,569	
	<b>Total</b>	<b>0.00</b>	<b>652,569</b>	<b>0</b>	<b>0</b>	<b>652,569</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	652,569	0	0	652,569	
	<b>Total</b>	<b>0.00</b>	<b>652,569</b>	<b>0</b>	<b>0</b>	<b>652,569</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	652,569	0	0	652,569	
	<b>Total</b>	<b>0.00</b>	<b>652,569</b>	<b>0</b>	<b>0</b>	<b>652,569</b>	

**General Assembly**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>REPRESENTATIVES MILEAGE</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	555,889	0.00	652,569	0.00	652,569	0.00	0	0.00
TOTAL - EE	555,889	0.00	652,569	0.00	652,569	0.00	0	0.00
<b>TOTAL</b>	<b>555,889</b>	<b>0.00</b>	<b>652,569</b>	<b>0.00</b>	<b>652,569</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$555,889</b>	<b>0.00</b>	<b>\$652,569</b>	<b>0.00</b>	<b>\$652,569</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>REPRESENTATIVES MILEAGE</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	555,889	0.00	652,569	0.00	652,569	0.00	0	0.00
<b>TOTAL - EE</b>	<b>555,889</b>	<b>0.00</b>	<b>652,569</b>	<b>0.00</b>	<b>652,569</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$555,889</b>	<b>0.00</b>	<b>\$652,569</b>	<b>0.00</b>	<b>\$652,569</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$555,889</b>	<b>0.00</b>	<b>\$652,569</b>	<b>0.00</b>	<b>\$652,569</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,640,962	0	0	1,640,962	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
<b>Total</b>	<b>1,640,962</b>	<b>0</b>	<b>0</b>	<b>1,640,962</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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 \$132.80 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)**

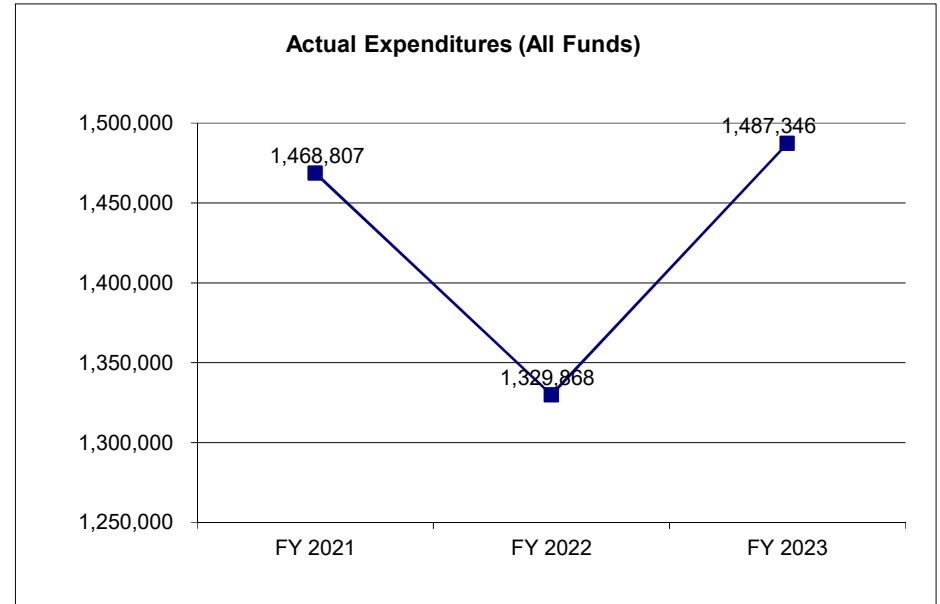
Representatives' Per Diem

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	1,500,000	1,500,000	1,538,598	1,640,962
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	1,538,598	1,640,962
Actual Expenditures (All Funds)	1,468,807	1,329,868	1,487,346	N/A
Unexpended (All Funds)	31,193	170,132	51,252	N/A
Unexpended, by Fund:				
General Revenue	31,193	170,132	51,252	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 2023 appropriation of \$1,538,598 includes an increase of \$38,598 to compensate for the increase to the federal rate.

The FY 2024 appropriation of \$1,640,962 includes an increase of \$102,364 to compensate for the increase to the federal rate.



**CORE RECONCILIATION DETAIL**

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**STATE  
REPRESENTATIVES PER DIEM**

**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	1,640,962	0	0	1,640,962	
	<b>Total</b>	<b>0.00</b>	<b>1,640,962</b>	<b>0</b>	<b>0</b>	<b>1,640,962</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,640,962	0	0	1,640,962	
	<b>Total</b>	<b>0.00</b>	<b>1,640,962</b>	<b>0</b>	<b>0</b>	<b>1,640,962</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,640,962	0	0	1,640,962	
	<b>Total</b>	<b>0.00</b>	<b>1,640,962</b>	<b>0</b>	<b>0</b>	<b>1,640,962</b>	

**General Assembly**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>REPRESENTATIVES PER DIEM</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,487,346	0.00	1,640,962	0.00	1,640,962	0.00	0	0.00
TOTAL - EE	1,487,346	0.00	1,640,962	0.00	1,640,962	0.00	0	0.00
<b>TOTAL</b>	<b>1,487,346</b>	<b>0.00</b>	<b>1,640,962</b>	<b>0.00</b>	<b>1,640,962</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,487,346</b>	<b>0.00</b>	<b>\$1,640,962</b>	<b>0.00</b>	<b>\$1,640,962</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>REPRESENTATIVES PER DIEM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	1,487,346	0.00	1,640,962	0.00	1,640,962	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,487,346</b>	<b>0.00</b>	<b>1,640,962</b>	<b>0.00</b>	<b>1,640,962</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,487,346</b>	<b>0.00</b>	<b>\$1,640,962</b>	<b>0.00</b>	<b>\$1,640,962</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,487,346</b>	<b>0.00</b>	<b>\$1,640,962</b>	<b>0.00</b>	<b>\$1,640,962</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	28,258	0	0	28,258
EE	1,703,768	0	0	1,703,768
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,732,026</b>	<b>0</b>	<b>0</b>	<b>1,732,026</b>

<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
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<b>Est. Fringe</b>	25,551	0	0	25,551
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

This section provides funding for Representatives' expenses.

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

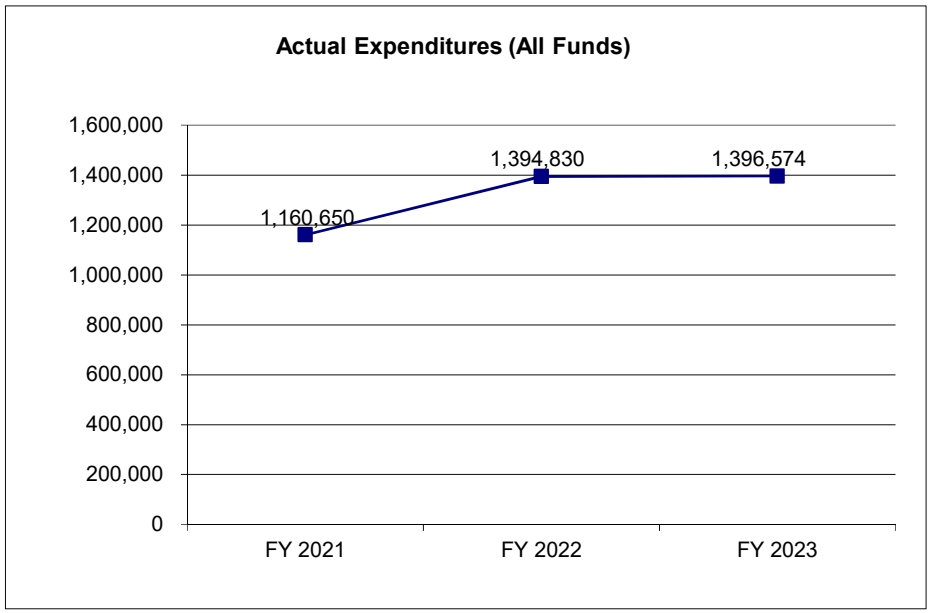
Representatives' Expenses

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	1,386,664	1,401,515	1,419,896	1,732,026
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,386,664	1,401,515	1,419,896	1,732,026
Actual Expenditures (All Funds)	1,160,650	1,394,830	1,396,574	N/A
Unexpended (All Funds)	226,014	6,685	23,322	N/A
Unexpended, by Fund:				
General Revenue	226,014	6,685	23,322	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 DETAIL**

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**STATE  
REPRESENTATIVES EXP VOUCHERS**

**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	1.00	28,258	0	0	28,258	
	EE	0.00	1,703,768	0	0	1,703,768	
	<b>Total</b>	<b>1.00</b>	<b>1,732,026</b>	<b>0</b>	<b>0</b>	<b>1,732,026</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	28,258	0	0	28,258	
	EE	0.00	1,703,768	0	0	1,703,768	
	<b>Total</b>	<b>1.00</b>	<b>1,732,026</b>	<b>0</b>	<b>0</b>	<b>1,732,026</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.00	28,258	0	0	28,258	
	EE	0.00	1,703,768	0	0	1,703,768	
	<b>Total</b>	<b>1.00</b>	<b>1,732,026</b>	<b>0</b>	<b>0</b>	<b>1,732,026</b>	

**General Assembly**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>REPRESENTATIVES EXP VOUCHERS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	182,063	1.35	28,258	1.00	28,258	1.00	0	0.00
TOTAL - PS	182,063	1.35	28,258	1.00	28,258	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,214,511	0.00	1,703,768	0.00	1,703,768	0.00	0	0.00
TOTAL - EE	1,214,511	0.00	1,703,768	0.00	1,703,768	0.00	0	0.00
<b>TOTAL</b>	<b>1,396,574</b>	<b>1.35</b>	<b>1,732,026</b>	<b>1.00</b>	<b>1,732,026</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,396,574</b>	<b>1.35</b>	<b>\$1,732,026</b>	<b>1.00</b>	<b>\$1,732,026</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>REPRESENTATIVES EXP VOUCHERS</b>								
<b>CORE</b>								
CLERK STENO I	43,353	1.35	28,258	1.00	28,258	1.00	0	0.00
EXECUTIVE I	3,125	0.00	0	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (RNG 12)	128,801	0.00	0	0.00	0	0.00	0	0.00
LEGISLATOR ASSISTANT (NON-TBL)	6,784	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>182,063</b>	<b>1.35</b>	<b>28,258</b>	<b>1.00</b>	<b>28,258</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	141,190	0.00	268,303	0.00	268,303	0.00	0	0.00
TRAVEL, OUT-OF-STATE	27,895	0.00	31,574	0.00	31,574	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	0	0.00	0	0.00
SUPPLIES	777,006	0.00	1,083,886	0.00	1,083,886	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,318	0.00	25,000	0.00	30,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,628	0.00	85,001	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	117,980	0.00	50,000	0.00	120,003	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	9,124	0.00	5,000	0.00	5,000	0.00	0	0.00
COMPUTER EQUIPMENT	34,629	0.00	30,000	0.00	35,000	0.00	0	0.00
OFFICE EQUIPMENT	32,891	0.00	15,000	0.00	35,000	0.00	0	0.00
OTHER EQUIPMENT	518	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	29,064	0.00	10,000	0.00	30,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	23,268	0.00	100,001	0.00	60,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,214,511</b>	<b>0.00</b>	<b>1,703,768</b>	<b>0.00</b>	<b>1,703,768</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,396,574</b>	<b>1.35</b>	<b>\$1,732,026</b>	<b>1.00</b>	<b>\$1,732,026</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,396,574</b>	<b>1.35</b>	<b>\$1,732,026</b>	<b>1.00</b>	<b>\$1,732,026</b>	<b>1.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	14,788,092	0	0	14,788,092	PS	0	0	0	0
EE	2,483,009	0	0	2,483,009	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
<b>Total</b>	<b>17,271,101</b>	<b>0</b>	<b>0</b>	<b>17,271,101</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>272.38</b>	<b>0.00</b>	<b>0.00</b>	<b>272.38</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>9,602,397</b>	<b>0</b>	<b>0</b>	<b>9,602,397</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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)**

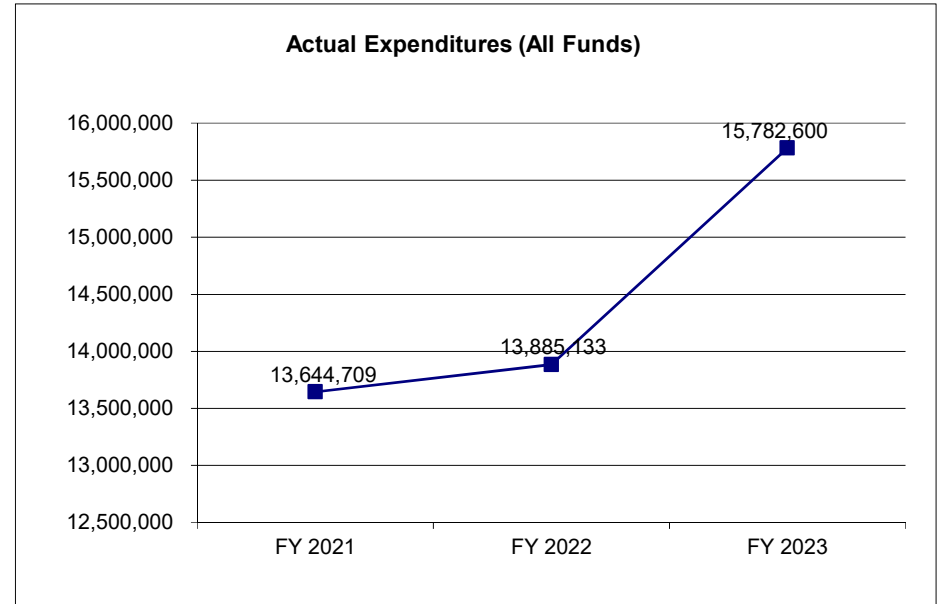
Speaker's Staff, Office of the Chief Clerk, Office of the Assistant Chief Clerk, House Leadership Staff, House Appropriations, Communications, Information Systems, House Administration, Operations, Mail Room, House Research, House Drafting, and Publications and Printing.

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	13,644,709	13,885,839	15,815,417	17,271,101
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	13,644,709	13,885,839	15,815,417	17,271,101
Actual Expenditures (All Funds)	13,644,709	13,885,133	15,782,600	N/A
Unexpended (All Funds)	0	706	32,817	N/A
Unexpended, by Fund:				
General Revenue	0	706	32,817	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 2023 appropriation includes one-time funding of \$545,000 to replace the House voting boards.

**CORE RECONCILIATION DETAIL**

STATE  
HOUSE CONTINGENT EXPENSES

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	272.38	14,788,092	0	0	14,788,092	
	EE	0.00	2,483,009	0	0	2,483,009	
	<b>Total</b>	<b>272.38</b>	<b>17,271,101</b>	<b>0</b>	<b>0</b>	<b>17,271,101</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1964 6725 PS	(0.00)	0	0	0	(0)	Reallocations to better reflect planned expenditures
<b>NET DEPARTMENT CHANGES</b>		<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	272.38	14,788,092	0	0	14,788,092	
	EE	0.00	2,483,009	0	0	2,483,009	
	<b>Total</b>	<b>272.38</b>	<b>17,271,101</b>	<b>0</b>	<b>0</b>	<b>17,271,101</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	272.38	14,788,092	0	0	14,788,092	
	EE	0.00	2,483,009	0	0	2,483,009	
	<b>Total</b>	<b>272.38</b>	<b>17,271,101</b>	<b>0</b>	<b>0</b>	<b>17,271,101</b>	

**General Assembly**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>HOUSE CONTINGENT EXPENSES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,113,763	212.32	14,788,092	272.38	14,788,092	272.38	0	0.00
TOTAL - PS	12,113,763	212.32	14,788,092	272.38	14,788,092	272.38	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,668,837	0.00	2,483,009	0.00	2,483,009	0.00	0	0.00
TOTAL - EE	3,668,837	0.00	2,483,009	0.00	2,483,009	0.00	0	0.00
<b>TOTAL</b>	<b>15,782,600</b>	<b>212.32</b>	<b>17,271,101</b>	<b>272.38</b>	<b>17,271,101</b>	<b>272.38</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,782,600</b>	<b>212.32</b>	<b>\$17,271,101</b>	<b>272.38</b>	<b>\$17,271,101</b>	<b>272.38</b>	<b>\$0</b>	<b>0.00</b>

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HOUSE CONTINGENT EXPENSES</b>								
<b>CORE</b>								
OTHER	0	0.00	967,445	0.00	0	0.00	0	0.00
ACCOUNTANT I	28,626	0.71	0	0.00	61,546	1.00	0	0.00
ACCOUNTANT II	20,633	0.38	47,067	1.00	0	0.00	0	0.00
ACCOUNTING EXECUTIVE	43,044	0.98	46,789	0.50	50,000	0.50	0	0.00
ACCOUNTANT III	69,445	0.98	75,486	1.00	75,486	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	312,843	5.67	289,773	3.80	263,593	3.50	0	0.00
APPROPRIATIONS SPECIALIST	18,224	0.53	0	0.00	0	0.00	0	0.00
DIR PROCEDURES-AST CF CLERK	120,187	0.98	130,642	1.00	135,215	1.00	0	0.00
BILL ROOM SERVICES SPECIALIST	1,777	0.05	38,991	1.00	0	0.00	0	0.00
HOUSE SERVICES SPECIALIST	59,211	1.46	64,985	0.50	67,933	1.50	0	0.00
HOUSE SERVICES SPECIALIST II	38,959	0.85	0	0.00	50,822	1.00	0	0.00
BUDGET ANALYST II	9,622	0.13	83,674	1.00	150,000	2.00	0	0.00
BUDGET ANALYST I	183,138	2.88	135,875	2.00	131,207	3.00	0	0.00
SENIOR BUDGET ANALYST	133,406	1.54	91,185	1.00	183,168	2.00	0	0.00
BUDGET OFFICER	25,019	0.27	0	0.00	0	0.00	0	0.00
DOORKEEPER	35,608	1.09	73,907	3.00	40,167	1.50	0	0.00
SERGEANT AT ARMS	26,698	0.98	26,210	0.50	27,206	0.50	0	0.00
SOUND BOARD OPERATOR	11,156	0.35	11,884	0.50	12,957	0.50	0	0.00
READING CLERK	11,465	0.36	12,233	0.50	13,181	0.50	0	0.00
SECURITY SPECIALIST	14,969	0.98	0	0.00	16,230	0.25	0	0.00
ASST. SERGEANT AT ARMS	39,379	1.05	0	0.00	46,209	1.50	0	0.00
CHAPLAIN	4,315	0.36	9,061	0.50	5,000	0.50	0	0.00
CHIEF CLERK	139,642	0.98	151,790	1.00	151,790	1.00	0	0.00
CHIEF OF STAFF, SPEAKER'S OFC	133,922	0.98	145,572	1.00	145,572	1.00	0	0.00
CHF OF STAFF, MINORITY FLR LDR	93,142	0.98	110,219	1.00	110,219	1.00	0	0.00
CLERK STENO I	8,510	0.24	0	0.00	0	0.00	0	0.00
PUBLICATION SPEC I	120,582	2.93	132,255	3.00	90,432	2.00	0	0.00
PUBLICATION SPECIALIST II	0	0.00	0	0.00	48,188	1.00	0	0.00
PUBLICATIONS SPECIALIST III	6,147	0.13	0	0.00	0	0.00	0	0.00
SENIOR PULICATION SPECIALIST	19,110	0.36	58,262	1.00	52,000	1.00	0	0.00
PROCUREMENT OFFICER I/TRAINING C	80,738	1.95	82,140	1.00	88,391	1.00	0	0.00
COMPUTER INFORMATION TECH -SUP	87,635	0.98	93,895	1.00	98,592	1.00	0	0.00

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HOUSE CONTINGENT EXPENSES</b>								
<b>CORE</b>								
APPLICATION DEVELOPER SUPERVISOR	60,129	0.70	99,794	1.00	96,720	1.00	0	0.00
APPLICATION DEVELOPER	114,584	1.97	118,119	2.00	169,195	3.00	0	0.00
APPLICATION DEVELOPMENT LEAD	161,913	2.16	158,935	2.00	162,978	2.00	0	0.00
SENIOR APPLICATION DEVELOPER	70,729	0.98	72,821	1.00	76,882	1.00	0	0.00
COMP INFO TECH TRAINEE	70,456	0.97	73,509	1.00	77,460	1.00	0	0.00
WEB DEVELOPER	60,875	0.98	63,073	1.00	65,832	1.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	100,421	1.95	100,952	2.00	109,156	2.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	101,836	1.76	105,788	2.00	62,072	3.00	0	0.00
COMP INFO TECHNOLOGY SPEC I	139,098	1.95	152,834	2.00	151,198	2.00	0	0.00
COMP INFO TECH SPEC II	77,773	0.98	84,538	1.00	84,538	1.00	0	0.00
CIT COORDINATOR	2,600	0.04	0	0.00	67,826	1.00	0	0.00
CONSTITUENT INFORMATION SPEC	60,578	0.98	59,060	1.00	68,714	1.00	0	0.00
DRAFTING SERVICES SUPERVISOR	116,421	0.98	126,549	1.00	130,978	1.00	0	0.00
ASSISTANT DIRECTOR	71,274	0.70	0	0.00	115,667	1.00	0	0.00
LEG INFO COORDINATOR-MINORITY	63,414	0.98	63,991	1.00	70,655	1.00	0	0.00
LEGISLATIVE DIRECTOR	376,554	4.55	263,761	4.00	437,870	5.00	0	0.00
CHIEF OF STAFF- MAJORITY	112,048	1.05	116,972	1.00	109,516	1.00	0	0.00
SENIOR LEGISLATIVE DIRECTOR	51,564	0.43	0	0.00	122,287	1.00	0	0.00
ASSISTANT DIRECTOR	130,144	1.29	220,814	2.00	118,860	1.00	0	0.00
DIRECTOR OF APPROPRIATIONS	116,421	0.98	126,549	1.00	131,610	1.00	0	0.00
DIRECTOR OF COMMUNICATIONS	113,479	0.97	124,140	1.00	117,631	1.00	0	0.00
MEDIA SERVICES COORDINATOR	67,373	0.98	73,249	1.00	73,234	1.00	0	0.00
DIR OF INFORMATION SYSTEMS	146,385	1.22	132,776	1.00	126,010	1.00	0	0.00
DIRECTOR OF OPERATIONS	114,204	0.98	124,140	1.00	128,484	1.00	0	0.00
DIRECTOR OF RESEARCH	118,534	0.98	128,845	1.00	133,354	1.00	0	0.00
EXECUTIVE I	213,072	3.91	251,569	5.50	338,621	6.00	0	0.00
EXECUTIVE I - COMMITTEE	48,093	0.91	57,611	1.00	0	0.00	0	0.00
ADMIN ASST STAFF	110,637	2.93	114,640	2.00	120,890	2.00	0	0.00
ENROLLING&ENGROSSING COORD	71,693	0.98	77,349	1.00	84,833	1.00	0	0.00
ENROLLING&ENGROSSING SPEC	99,151	1.95	107,954	2.00	118,652	2.00	0	0.00
EXECUTIVE I - STAFF	19,956	0.50	21,199	0.50	19,699	0.50	0	0.00
GENERAL COUNSEL	114,204	0.98	115,619	1.00	126,311	1.00	0	0.00

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HOUSE CONTINGENT EXPENSES</b>								
<b>CORE</b>								
GIS ANALYST	6,726	0.08	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL TO SPEAKER	128,380	0.98	130,601	1.00	139,548	1.00	0	0.00
LEGISLATIVE COUNSEL- MIN CAUC	30,884	0.43	0	0.00	74,000	1.00	0	0.00
DRAFTING SERVICES ATTORNEY I	68,602	0.98	70,153	1.00	216,723	2.00	0	0.00
DRAFTING SERVICES ATTORNEY II	18,011	0.25	74,612	2.00	0	0.00	0	0.00
SR DRAFTING SERVICE ATTORNEY	184,762	2.31	173,652	2.00	168,000	2.00	0	0.00
SENIOR DRAFTING ATTORNEY	181,217	1.95	196,980	2.00	199,000	2.00	0	0.00
DIRECTOR, HOUSE ADMIN DIVISION	112,319	0.98	122,821	1.00	127,734	1.00	0	0.00
NETWORK COMMUNICATION SPEC	33,449	0.98	121,559	1.58	36,359	0.58	0	0.00
JOURNAL CLERK I	123,374	3.17	192,171	3.00	53,286	1.00	0	0.00
LEGISLATIVE SPEC II - PROC	115,240	2.22	124,146	2.00	133,181	2.00	0	0.00
SENIOR LEGIS SPEC - PROCEDURES	104,625	1.46	76,716	1.00	190,305	2.50	0	0.00
COMMITTEE RECORDS COORDINATOR	69,171	0.98	75,476	1.00	85,716	1.00	0	0.00
COMMITTEE RECORDS SPECIALIST	89,787	1.75	107,798	2.00	63,266	1.00	0	0.00
COMMITTEE RECORDS SPECIALISTPT	26,768	0.48	29,138	1.00	32,508	0.50	0	0.00
SRCOMMITTEE RECORDS SPECIALIST	35,314	0.51	35,847	0.50	39,257	0.50	0	0.00
LEGISLATIVE ANALYST I	397,976	5.67	383,456	5.00	531,456	3.00	0	0.00
LEGISLATIVE ANALYST II	81,617	1.10	238,053	3.00	396,053	5.00	0	0.00
LEGISLATIVE ANALYST PT	23,256	0.30	0	0.00	28,174	0.50	0	0.00
SENIOR LEGISLATIVE ANALYST	108,942	1.23	96,458	1.00	96,014	1.00	0	0.00
LEG ANALYST/FLOOR COORDINATOR	80,318	0.85	99,777	1.00	99,777	1.00	0	0.00
LEG ANALYST/TRAINING CORDTOR	89,570	1.02	178,980	2.00	178,980	2.00	0	0.00
LEGISLATOR ASSISTANT (RNG 12)	3,900,917	90.12	5,005,964	150.00	5,085,040	147.40	0	0.00
LEGISLATOR ASSISTANT (NON-TBL)	166,732	3.64	189,347	5.00	177,272	3.15	0	0.00
LEGISLATIVE INFO COORDINATOR	40,382	0.54	73,624	1.00	0	0.00	0	0.00
LEGISLATIVE COORDINATOR	0	0.00	55,620	1.00	0	0.00	0	0.00
SENIOR MAINTENANCE WORKER	52,930	0.98	57,583	1.00	59,261	1.00	0	0.00
HUMAN RESOURCE ANALYST III	198,978	3.52	197,985	3.00	218,823	3.00	0	0.00
POLICY DIRECTOR	84,460	1.20	77,202	1.00	72,829	1.00	0	0.00
PUBLIC INFORMATION SPEC II	111,176	2.13	140,276	2.00	85,120	1.50	0	0.00
PUBLIC INFORMATION SPEC-NON TB	15,696	0.31	26,520	0.50	24,499	0.50	0	0.00
PUBLIC INFORMATION SPEC III	70,661	0.98	76,807	1.00	76,807	1.00	0	0.00

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HOUSE CONTINGENT EXPENSES</b>								
<b>CORE</b>								
RECEPTIONIST- PART TIME	12,126	0.29	0	0.00	12,000	0.50	0	0.00
SECURITY GUARD - GARAGE	40,721	0.98	44,677	1.00	46,464	1.00	0	0.00
STOREKEEPER	6,750	0.15	0	0.00	12,000	0.50	0	0.00
INVENTORY CONTROL SPECIALIST	46,904	0.98	51,404	1.00	55,003	1.00	0	0.00
COORDINATOR POST OFC/BILL ROOM	62,257	1.04	46,199	1.00	40,800	1.00	0	0.00
<b>TOTAL - PS</b>	<b>12,113,763</b>	<b>212.32</b>	<b>14,788,092</b>	<b>272.38</b>	<b>14,788,092</b>	<b>272.38</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	139,237	0.00	44,215	0.00	44,215	0.00	0	0.00
TRAVEL, OUT-OF-STATE	33,754	0.00	11,173	0.00	31,173	0.00	0	0.00
SUPPLIES	260,288	0.00	220,965	0.00	260,965	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	37,835	0.00	30,000	0.00	45,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	35,749	0.00	133,000	0.00	133,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,043,832	0.00	1,360,656	0.00	1,010,656	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	209,496	0.00	135,000	0.00	210,000	0.00	0	0.00
M&R SERVICES	678,007	0.00	250,000	0.00	255,000	0.00	0	0.00
COMPUTER EQUIPMENT	455,717	0.00	265,000	0.00	365,000	0.00	0	0.00
OFFICE EQUIPMENT	190,386	0.00	20,000	0.00	30,000	0.00	0	0.00
OTHER EQUIPMENT	423,204	0.00	2,000	0.00	2,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	117,246	0.00	10,000	0.00	60,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	44,086	0.00	1,000	0.00	36,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,668,837</b>	<b>0.00</b>	<b>2,483,009</b>	<b>0.00</b>	<b>2,483,009</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,782,600</b>	<b>212.32</b>	<b>\$17,271,101</b>	<b>272.38</b>	<b>\$17,271,101</b>	<b>272.38</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$15,782,600</b>	<b>212.32</b>	<b>\$17,271,101</b>	<b>272.38</b>	<b>\$17,271,101</b>	<b>272.38</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 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	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: House of Representatives Revolving Fund (0520)

Other Funds: House of Representatives Revolving Fund (0520)

**2. CORE DESCRIPTION**

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

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

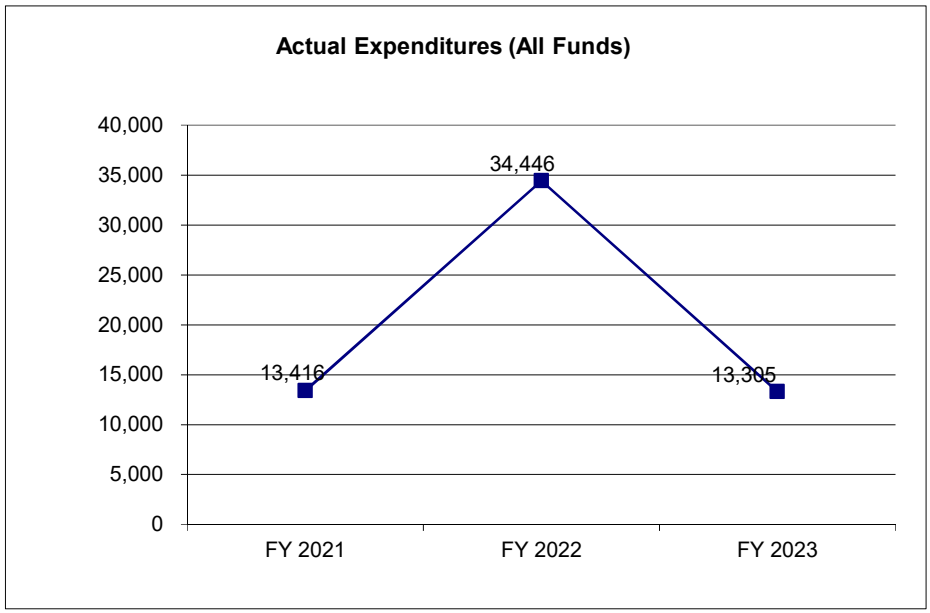
House Contingent Expenses and House Revolving Fund

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
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)	13,416	34,446	13,305	N/A
Unexpended (All Funds)	31,584	10,554	31,695	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,584	10,554	31,695	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 DETAIL**

STATE  
HOUSE REVOLVING FUND

**5. CORE RECONCILIATION DETAIL**

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

**General Assembly**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HOUSE REVOLVING FUND</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
HOUSE OF REPRESENTATIVE REVOLV	13,305	0.00	45,000	0.00	45,000	0.00	0	0.00
TOTAL - EE	13,305	0.00	45,000	0.00	45,000	0.00	0	0.00
<b>TOTAL</b>	<b>13,305</b>	<b>0.00</b>	<b>45,000</b>	<b>0.00</b>	<b>45,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,305</b>	<b>0.00</b>	<b>\$45,000</b>	<b>0.00</b>	<b>\$45,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HOUSE REVOLVING FUND</b>								
<b>CORE</b>								
SUPPLIES	12,940	0.00	44,803	0.00	44,803	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	365	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	195	0.00	195	0.00	0	0.00
<b>TOTAL - EE</b>	<b>13,305</b>	<b>0.00</b>	<b>45,000</b>	<b>0.00</b>	<b>45,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,305</b>	<b>0.00</b>	<b>\$45,000</b>	<b>0.00</b>	<b>\$45,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$13,305</b>	<b>0.00</b>	<b>\$45,000</b>	<b>0.00</b>	<b>\$45,000</b>	<b>0.00</b>		<b>0.00</b>

**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	294,631	0	0	294,631	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
<b>Total</b>	<b>294,631</b>	<b>0</b>	<b>0</b>	<b>294,631</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

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

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

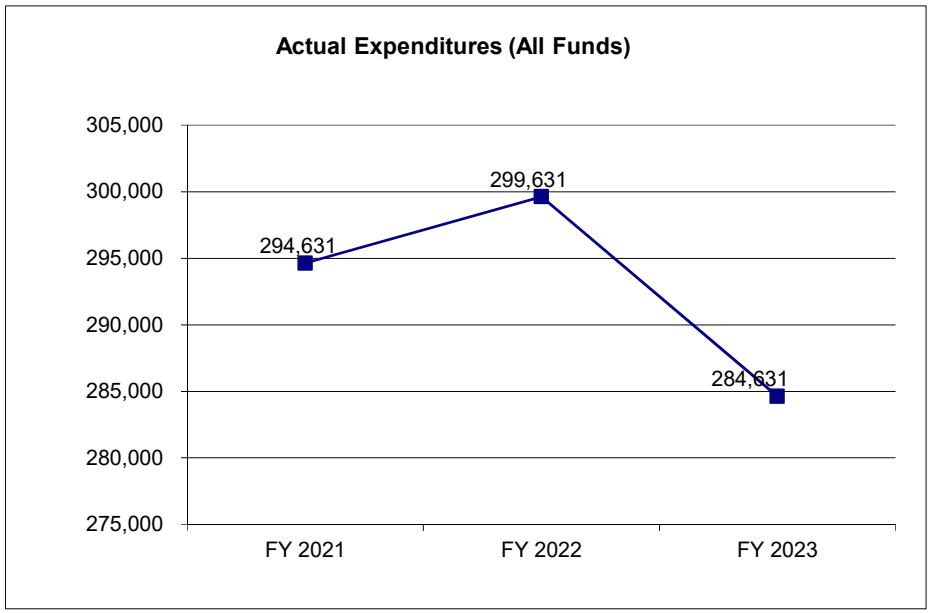
Organizational Dues

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	294,631	302,631	294,631	294,631
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	294,631	302,631	294,631	294,631
Actual Expenditures (All Funds)	294,631	299,631	284,631	N/A
Unexpended (All Funds)	0	3,000	10,000	N/A
Unexpended, by Fund:				
General Revenue	0	3,000	10,000	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 DETAIL**

**STATE  
ORGANIZATIONAL DUES**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	294,631	0	0	294,631	
	<b>Total</b>	<b>0.00</b>	<b>294,631</b>	<b>0</b>	<b>0</b>	<b>294,631</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	294,631	0	0	294,631	
	<b>Total</b>	<b>0.00</b>	<b>294,631</b>	<b>0</b>	<b>0</b>	<b>294,631</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	294,631	0	0	294,631	
	<b>Total</b>	<b>0.00</b>	<b>294,631</b>	<b>0</b>	<b>0</b>	<b>294,631</b>	



**General Assembly**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ORGANIZATIONAL DUES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	284,631	0.00	294,631	0.00	294,631	0.00	0	0.00
TOTAL - EE	284,631	0.00	294,631	0.00	294,631	0.00	0	0.00
<b>TOTAL</b>	<b>284,631</b>	<b>0.00</b>	<b>294,631</b>	<b>0.00</b>	<b>294,631</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$284,631</b>	<b>0.00</b>	<b>\$294,631</b>	<b>0.00</b>	<b>\$294,631</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ORGANIZATIONAL DUES</b>								
<b>CORE</b>								
PROFESSIONAL DEVELOPMENT	284,631	0.00	294,631	0.00	294,631	0.00	0	0.00
<b>TOTAL - EE</b>	<b>284,631</b>	<b>0.00</b>	<b>294,631</b>	<b>0.00</b>	<b>294,631</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$284,631</b>	<b>0.00</b>	<b>\$294,631</b>	<b>0.00</b>	<b>\$294,631</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$284,631	0.00	\$294,631	0.00	\$294,631	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	02531C
<b>Division</b>	Joint Committee on Legislative Research		
<b>Core</b>	Research (Revisor) Division	<b>HB Section</b>	12.515

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	566,514	0	0	566,514	PS	0	0	0	0
EE	10,506	0	0	10,506	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
<b>Total</b>	<b>577,020</b>	<b>0</b>	<b>0</b>	<b>577,020</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>316,273</b>	<b>0</b>	<b>0</b>	<b>316,273</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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 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 (Revisor) 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 (Revisor) 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)**

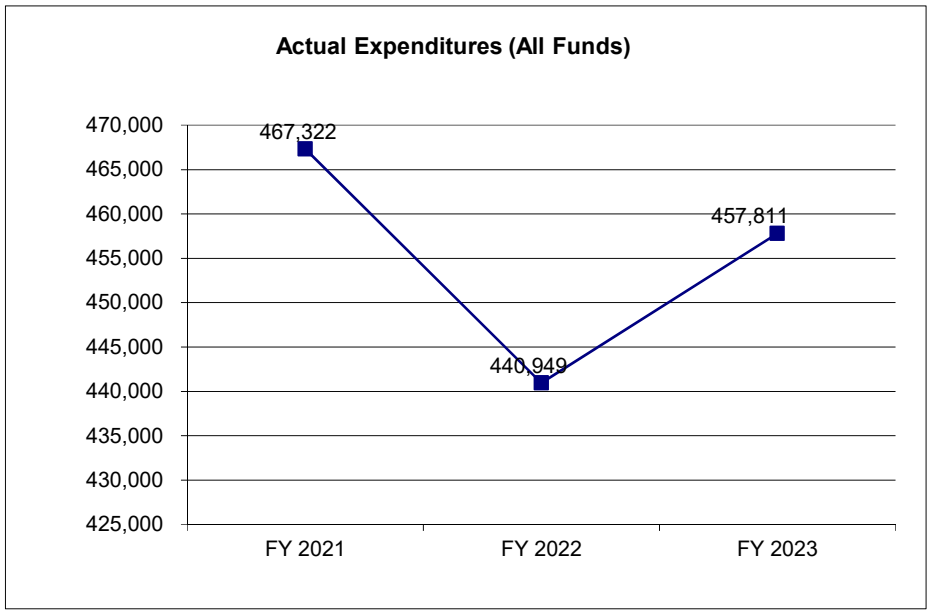
Joint Committee on Legislative Research

**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	02531C
<b>Division</b>	Joint Committee on Legislative Research		
<b>Core</b>	Research (Revisor) Division	<b>HB Section</b>	12.515

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	494,824	499,666	531,678	577,020
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	494,824	499,666	531,678	577,020
Actual Expenditures (All Funds)	467,322	440,949	457,811	N/A
Unexpended (All Funds)	27,502	58,717	73,867	N/A
Unexpended, by Fund:				
General Revenue	27,502	58,717	73,867	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 DETAIL**

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STATE  
 COMM ON LEG RESEARCH-ADMIN

**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	7.00	566,514	0	0	566,514	
	EE	0.00	10,506	0	0	10,506	
	<b>Total</b>	<b>7.00</b>	<b>577,020</b>	<b>0</b>	<b>0</b>	<b>577,020</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	7.00	566,514	0	0	566,514	
	EE	0.00	10,506	0	0	10,506	
	<b>Total</b>	<b>7.00</b>	<b>577,020</b>	<b>0</b>	<b>0</b>	<b>577,020</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	7.00	566,514	0	0	566,514	
	EE	0.00	10,506	0	0	10,506	
	<b>Total</b>	<b>7.00</b>	<b>577,020</b>	<b>0</b>	<b>0</b>	<b>577,020</b>	

**General Assembly**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>COMM ON LEG RESEARCH-ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	440,705	5.70	566,514	7.00	566,514	7.00	0	0.00
TOTAL - PS	440,705	5.70	566,514	7.00	566,514	7.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	17,106	0.00	10,506	0.00	10,506	0.00	0	0.00
TOTAL - EE	17,106	0.00	10,506	0.00	10,506	0.00	0	0.00
<b>TOTAL</b>	<b>457,811</b>	<b>5.70</b>	<b>577,020</b>	<b>7.00</b>	<b>577,020</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$457,811</b>	<b>5.70</b>	<b>\$577,020</b>	<b>7.00</b>	<b>\$577,020</b>	<b>7.00</b>	<b>\$0</b>	<b>0.00</b>

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMM ON LEG RESEARCH-ADMIN</b>								
<b>CORE</b>								
ADMINISTRATIVE SECRETARY III	0	0.00	51,733	1.00	0	0.00	0	0.00
ASST DIRECTOR/ASST REVISOR	96,850	0.98	1,330	0.00	108,777	1.00	0	0.00
COMPUTER INFORMATION SPEC II	0	0.00	64,491	1.00	0	0.00	0	0.00
COMPUTER PROGRAMMER-STATISTIC	88,241	0.98	0	0.00	95,920	1.00	0	0.00
DIRECTOR/REVISOR	58,855	0.48	117,770	1.00	130,000	1.00	0	0.00
EDITOR	0	0.00	0	0.00	41,830	1.00	0	0.00
EDITOR II	25,658	0.32	65,868	1.00	142,198	2.00	0	0.00
INDEX SUPERVISOR	61,338	0.98	0	0.00	0	0.00	0	0.00
BUSINESS OPS MANAGER/ASST EDIT	43,044	0.98	0	0.00	46,789	1.00	0	0.00
LGL SECTRY/RESOLUTION PROD SPV	66,719	0.98	56,000	1.00	0	0.00	0	0.00
LIBRARY ADMINISTRATOR	0	0.00	59,439	1.00	0	0.00	0	0.00
RESOLUTION SUPERVISOR	0	0.00	51,756	1.00	0	0.00	0	0.00
REVISOR OF STATUTES	0	0.00	98,127	0.00	1,000	0.00	0	0.00
<b>TOTAL - PS</b>	<b>440,705</b>	<b>5.70</b>	<b>566,514</b>	<b>7.00</b>	<b>566,514</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	1,682	0.00	1	0.00	1	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	4,230	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	820	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,221	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	471	0.00	10,489	0.00	10,489	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	778	0.00	1	0.00	1	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	7,512	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	392	0.00	1	0.00	1	0.00	0	0.00

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMM ON LEG RESEARCH-ADMIN</b>								
<b>CORE</b>								
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	17,106	0.00	10,506	0.00	10,506	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$457,811</b>	<b>5.70</b>	<b>\$577,020</b>	<b>7.00</b>	<b>\$577,020</b>	<b>7.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$457,811	5.70	\$577,020	7.00	\$577,020	7.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	02606C
<b>Division</b>	Joint Committee on Legislative Research	<b>HB Section</b>	12.515
<b>Core</b>	Oversight Division		

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,504,726	0	0	1,504,726	PS	0	0	0	0
EE	80,003	0	0	80,003	EE	0	0	0	0
PSD	1	0	0	1	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,584,730</b>	<b>0</b>	<b>0</b>	<b>1,584,730</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>19.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	846,172	0	0	846,172
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*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.

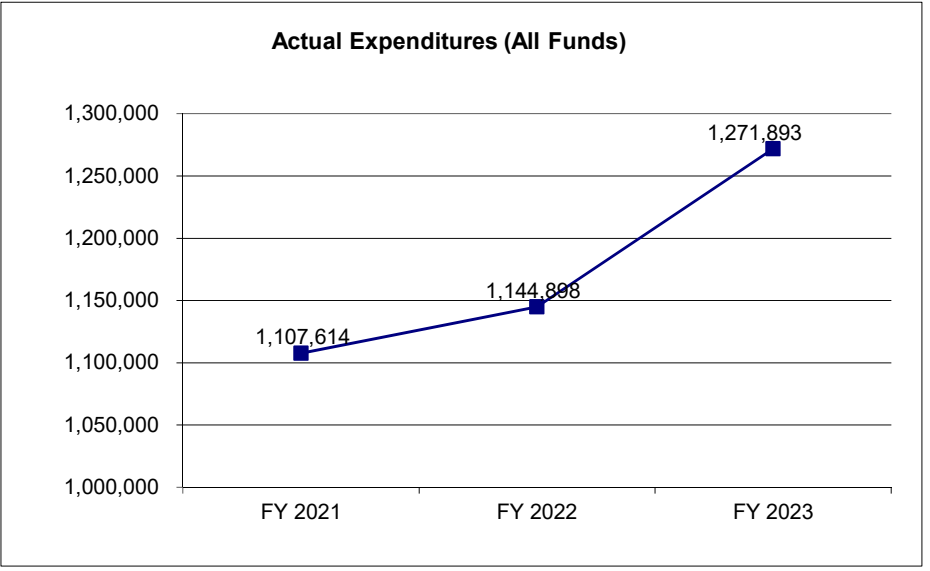
**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	02606C
<b>Division</b>	Joint Committee on Legislative Research		
<b>Core</b>	Oversight Division	<b>HB Section</b>	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**

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	1,387,628	1,399,704	1,439,530	1,584,730
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,387,628	1,399,704	1,439,530	1,584,730
Actual Expenditures (All Funds)	1,107,614	1,144,898	1,271,893	N/A
Unexpended (All Funds)	280,014	254,806	167,637	N/A
Unexpended, by Fund:				
General Revenue	280,014	254,806	167,637	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:**

- FY2020 - \$100,000 of GR unexpended funds were for the RSA Evaluation.
- FY2021 - \$100,000 of GR unexpended funds were for the RSA Evaluation.
- FY2022 - \$100,000 of GR unexpended funds were for the RSA Evaluation.

**CORE RECONCILIATION DETAIL**

STATE  
LEG RESEARCH-OVERSIGHT DIV

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	19.00	1,504,726	0	0	1,504,726	
	EE	0.00	80,003	0	0	80,003	
	PD	0.00	1	0	0	1	
	<b>Total</b>	<b>19.00</b>	<b>1,584,730</b>	<b>0</b>	<b>0</b>	<b>1,584,730</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	19.00	1,504,726	0	0	1,504,726	
	EE	0.00	80,003	0	0	80,003	
	PD	0.00	1	0	0	1	
	<b>Total</b>	<b>19.00</b>	<b>1,584,730</b>	<b>0</b>	<b>0</b>	<b>1,584,730</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	19.00	1,504,726	0	0	1,504,726	
	EE	0.00	80,003	0	0	80,003	
	PD	0.00	1	0	0	1	
	<b>Total</b>	<b>19.00</b>	<b>1,584,730</b>	<b>0</b>	<b>0</b>	<b>1,584,730</b>	

**General Assembly**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>LEG RESEARCH-OVERSIGHT DIV</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,163,245	15.45	1,504,726	19.00	1,504,726	19.00	0	0.00
TOTAL - PS	1,163,245	15.45	1,504,726	19.00	1,504,726	19.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	108,648	0.00	80,003	0.00	80,003	0.00	0	0.00
TOTAL - EE	108,648	0.00	80,003	0.00	80,003	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL</b>	<b>1,271,893</b>	<b>15.45</b>	<b>1,584,730</b>	<b>19.00</b>	<b>1,584,730</b>	<b>19.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,271,893</b>	<b>15.45</b>	<b>\$1,584,730</b>	<b>19.00</b>	<b>\$1,584,730</b>	<b>19.00</b>	<b>\$0</b>	<b>0.00</b>

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LEG RESEARCH-OVERSIGHT DIV</b>								
<b>CORE</b>								
ECONOMIST	0	0.00	93,845	1.00	89,345	1.00	0	0.00
EXECUTIVE ASSISTANT	51,048	0.94	57,903	1.00	12,904	0.50	0	0.00
DIVISION DIRECTOR	111,796	0.94	133,933	1.00	138,233	1.00	0	0.00
ASSISTANT DIVISION DIRECTOR	105,159	0.94	119,866	1.00	130,166	1.00	0	0.00
FISCAL ANALYST I	0	0.00	1,832	0.50	0	0.00	0	0.00
FISCAL ANALYST II	56,720	0.94	0	0.00	0	0.00	0	0.00
FISCAL ANALYST III	316,562	4.67	328,158	4.00	299,158	4.00	0	0.00
SENIOR FISCAL ANALYST	217,913	2.81	282,169	4.00	345,669	4.00	0	0.00
FISCAL NOTE EDITOR	31,308	0.45	33,598	0.50	31,098	0.50	0	0.00
FISCAL ANALYST II	0	0.00	137,575	2.00	130,575	2.00	0	0.00
RESEARCH DATA ANALYST	0	0.00	77,202	1.00	34,977	1.00	0	0.00
IT PROJECT MANAGER	79,408	0.94	92,243	1.00	95,473	1.00	0	0.00
PROGRAMMER I	59,299	0.94	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	60,123	0.94	68,195	1.00	72,295	1.00	0	0.00
ECONOMIST	73,909	0.94	0	0.00	0	0.00	0	0.00
PROGRAMMER II	0	0.00	72,974	1.00	53,500	1.00	0	0.00
PROGRAMMER III	0	0.00	5,233	0.00	71,333	1.00	0	0.00
<b>TOTAL - PS</b>	<b>1,163,245</b>	<b>15.45</b>	<b>1,504,726</b>	<b>19.00</b>	<b>1,504,726</b>	<b>19.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	44	0.00	11,973	0.00	11,973	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,083	0.00	1	0.00	1	0.00	0	0.00
FUEL & UTILITIES	676	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	6,094	0.00	19,006	0.00	19,006	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,920	0.00	9,501	0.00	9,501	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	3	0.00	3	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	5,820	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	23,161	0.00	2	0.00	2	0.00	0	0.00
COMPUTER EQUIPMENT	63,800	0.00	30,001	0.00	30,001	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LEG RESEARCH-OVERSIGHT DIV</b>								
<b>CORE</b>								
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	101	0.00	2	0.00	2	0.00	0	0.00
MISCELLANEOUS EXPENSES	686	0.00	9,501	0.00	9,501	0.00	0	0.00
REBILLABLE EXPENSES	263	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL - EE</b>	<b>108,648</b>	<b>0.00</b>	<b>80,003</b>	<b>0.00</b>	<b>80,003</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
DEBT SERVICE	0	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,271,893</b>	<b>15.45</b>	<b>\$1,584,730</b>	<b>19.00</b>	<b>\$1,584,730</b>	<b>19.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,271,893</b>	<b>15.45</b>	<b>\$1,584,730</b>	<b>19.00</b>	<b>\$1,584,730</b>	<b>19.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	02549C
<b>Division</b>	Joint Committee on Legislative Research		
<b>Core</b>	Publication of Statutes	<b>HB Section</b>	12.520

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	108,518	108,518	PS	0	0	0	0
EE	0	0	197,290	197,290	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>305,808</b>	<b>305,808</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>1.25</b>	<b>1.25</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>59,218</b>	<b>59,218</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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)**

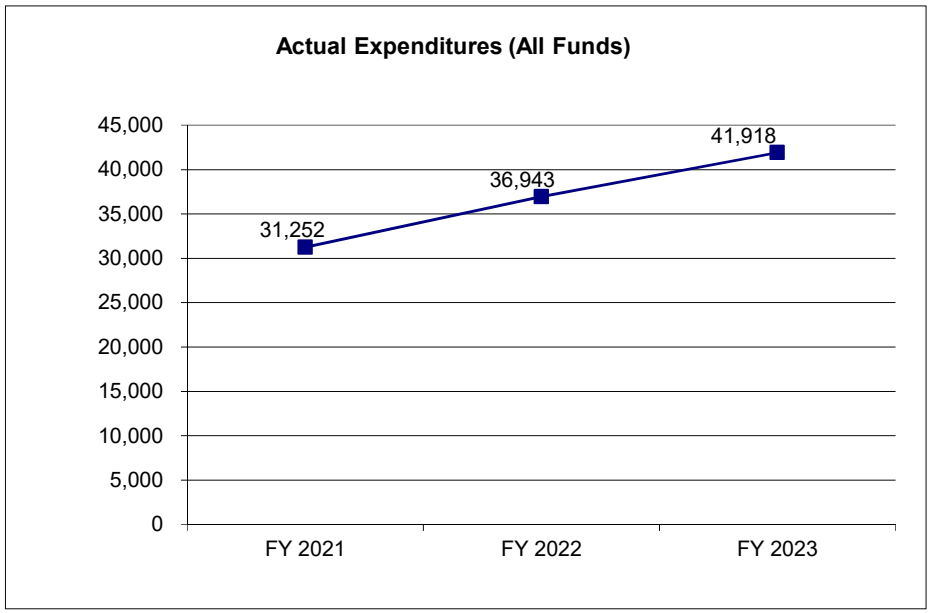
Publication of the Revised Statutes of Missouri

**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	02549C
<b>Division</b>	Joint Committee on Legislative Research		
<b>Core</b>	Publication of Statutes	<b>HB Section</b>	12.520

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	290,061	290,989	297,122	305,808
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	290,061	290,989	297,122	305,808
Actual Expenditures (All Funds)	31,252	36,943	41,918	N/A
Unexpended (All Funds)	258,809	254,046	255,204	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	258,809	254,046	255,204	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 DETAIL**

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STATE  
LEG RESEARCH-PUBLISH STATUTES

**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	1.25	0	0	108,518	108,518	
	EE	0.00	0	0	197,290	197,290	
	<b>Total</b>	<b>1.25</b>	<b>0</b>	<b>0</b>	<b>305,808</b>	<b>305,808</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.25	0	0	108,518	108,518	
	EE	0.00	0	0	197,290	197,290	
	<b>Total</b>	<b>1.25</b>	<b>0</b>	<b>0</b>	<b>305,808</b>	<b>305,808</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.25	0	0	108,518	108,518	
	EE	0.00	0	0	197,290	197,290	
	<b>Total</b>	<b>1.25</b>	<b>0</b>	<b>0</b>	<b>305,808</b>	<b>305,808</b>	

**General Assembly**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>LEG RESEARCH-PUBLISH STATUTES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
STATUTORY REVISION	0	0.00	108,518	1.25	108,518	1.25	0	0.00
TOTAL - PS	0	0.00	108,518	1.25	108,518	1.25	0	0.00
EXPENSE & EQUIPMENT								
STATUTORY REVISION	41,918	0.00	197,290	0.00	197,290	0.00	0	0.00
TOTAL - EE	41,918	0.00	197,290	0.00	197,290	0.00	0	0.00
<b>TOTAL</b>	<b>41,918</b>	<b>0.00</b>	<b>305,808</b>	<b>1.25</b>	<b>305,808</b>	<b>1.25</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$41,918</b>	<b>0.00</b>	<b>\$305,808</b>	<b>1.25</b>	<b>\$305,808</b>	<b>1.25</b>	<b>\$0</b>	<b>0.00</b>

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LEG RESEARCH-PUBLISH STATUTES</b>								
<b>CORE</b>								
COMPUTER INFORMATION SPEC II	0	0.00	91,379	1.00	91,379	1.00	0	0.00
COMPUTER INFORMATION TECH II	0	0.00	17,139	0.25	17,139	0.25	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>108,518</b>	<b>1.25</b>	<b>108,518</b>	<b>1.25</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	140	0.00	140	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	0	0.00	3,220	0.00	3,220	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	21,610	0.00	21,610	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	460	0.00	460	0.00	0	0.00
PROFESSIONAL SERVICES	41,918	0.00	75,460	0.00	75,460	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	0	0.00	11,960	0.00	11,960	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	76,390	0.00	76,390	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	6,900	0.00	6,900	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,141	0.00	1,141	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL - EE</b>	<b>41,918</b>	<b>0.00</b>	<b>197,290</b>	<b>0.00</b>	<b>197,290</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$41,918</b>	<b>0.00</b>	<b>\$305,808</b>	<b>1.25</b>	<b>\$305,808</b>	<b>1.25</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$41,918</b>	<b>0.00</b>	<b>\$305,808</b>	<b>1.25</b>	<b>\$305,808</b>	<b>1.25</b>		<b>0.00</b>

**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	01736C
<b>Division</b>	Joint Committee on Administrative Rules		
<b>Core</b>	Operations	<b>HB Section</b>	12.525

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	161,173	0	0	161,173	PS	0	0	0	0
EE	15,504	0	0	15,504	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
<b>Total</b>	<b>176,677</b>	<b>0</b>	<b>0</b>	<b>176,677</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>90,107</b>	<b>0</b>	<b>0</b>	<b>90,107</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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)**

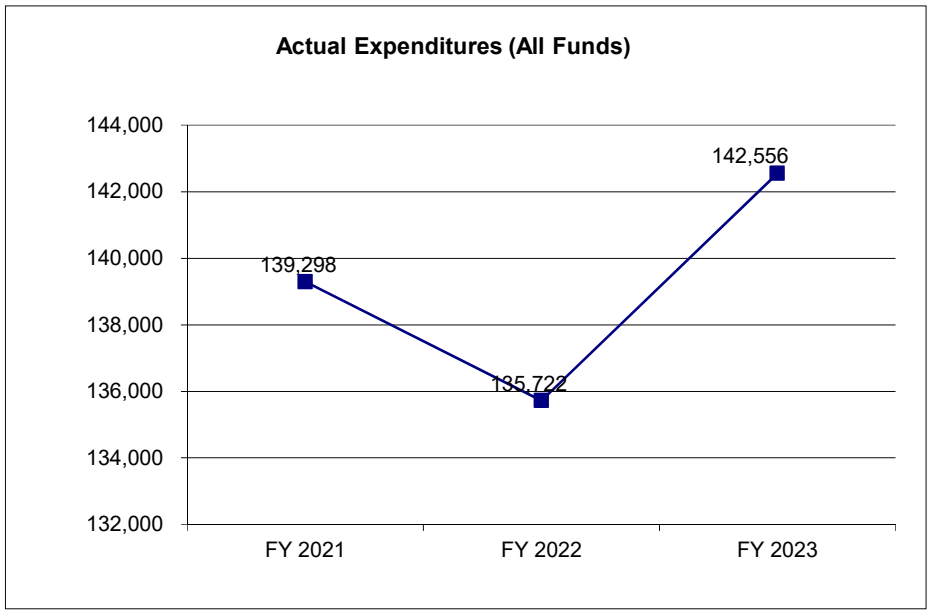
Joint Committee on Administrative Rules (JCAR)

**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	01736C
<b>Division</b>	Joint Committee on Administrative Rules	<b>HB Section</b>	12.525
<b>Core</b>	Operations		

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	144,741	146,034	154,577	176,677
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	144,741	146,034	154,577	176,677
Actual Expenditures (All Funds)	139,298	135,722	142,556	N/A
Unexpended (All Funds)	5,443	10,312	12,021	N/A
Unexpended, by Fund:				
General Revenue	5,443	10,312	12,021	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 DETAIL**

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STATE  
JOINT COMMITTEE ON ADMIN RULE

**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	2.00	161,173	0	0	161,173	
	EE	0.00	15,504	0	0	15,504	
	<b>Total</b>	<b>2.00</b>	<b>176,677</b>	<b>0</b>	<b>0</b>	<b>176,677</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.00	161,173	0	0	161,173	
	EE	0.00	15,504	0	0	15,504	
	<b>Total</b>	<b>2.00</b>	<b>176,677</b>	<b>0</b>	<b>0</b>	<b>176,677</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2.00	161,173	0	0	161,173	
	EE	0.00	15,504	0	0	15,504	
	<b>Total</b>	<b>2.00</b>	<b>176,677</b>	<b>0</b>	<b>0</b>	<b>176,677</b>	

**General Assembly**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>JOINT COMMITTEE ON ADMIN RULE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	141,115	1.94	161,173	2.00	161,173	2.00	0	0.00
TOTAL - PS	141,115	1.94	161,173	2.00	161,173	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,441	0.00	15,504	0.00	15,504	0.00	0	0.00
TOTAL - EE	1,441	0.00	15,504	0.00	15,504	0.00	0	0.00
<b>TOTAL</b>	<b>142,556</b>	<b>1.94</b>	<b>176,677</b>	<b>2.00</b>	<b>176,677</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$142,556</b>	<b>1.94</b>	<b>\$176,677</b>	<b>2.00</b>	<b>\$176,677</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JOINT COMMITTEE ON ADMIN RULE</b>								
<b>CORE</b>								
STAFF ATTORNEY III	0	0.00	13,831	0.00	13,831	0.00	0	0.00
JT COMMITTEE DIRECTOR	97,092	0.97	95,382	1.00	95,382	1.00	0	0.00
JT COMMITTEE SECY	44,023	0.97	51,960	1.00	51,960	1.00	0	0.00
<b>TOTAL - PS</b>	<b>141,115</b>	<b>1.94</b>	<b>161,173</b>	<b>2.00</b>	<b>161,173</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	15,474	0.00	15,474	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	28	0.00	6	0.00	6	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	410	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	111	0.00	3	0.00	3	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	189	0.00	2	0.00	2	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	524	0.00	5	0.00	5	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	2	0.00	2	0.00	0	0.00
MISCELLANEOUS EXPENSES	119	0.00	1	0.00	1	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,441</b>	<b>0.00</b>	<b>15,504</b>	<b>0.00</b>	<b>15,504</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$142,556</b>	<b>1.94</b>	<b>\$176,677</b>	<b>2.00</b>	<b>\$176,677</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$142,556</b>	<b>1.94</b>	<b>\$176,677</b>	<b>2.00</b>	<b>\$176,677</b>	<b>2.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	01737C
<b>Division</b>	Joint Committee on Public Employee Retirement		
<b>Core</b>	Operations	<b>HB Section</b>	12.525

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	186,630	0	0	186,630	PS	0	0	0	0
EE	16,979	0	0	16,979	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
<b>Total</b>	<b>203,609</b>	<b>0</b>	<b>0</b>	<b>203,609</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>114,614</b>	<b>0</b>	<b>0</b>	<b>114,614</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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)**

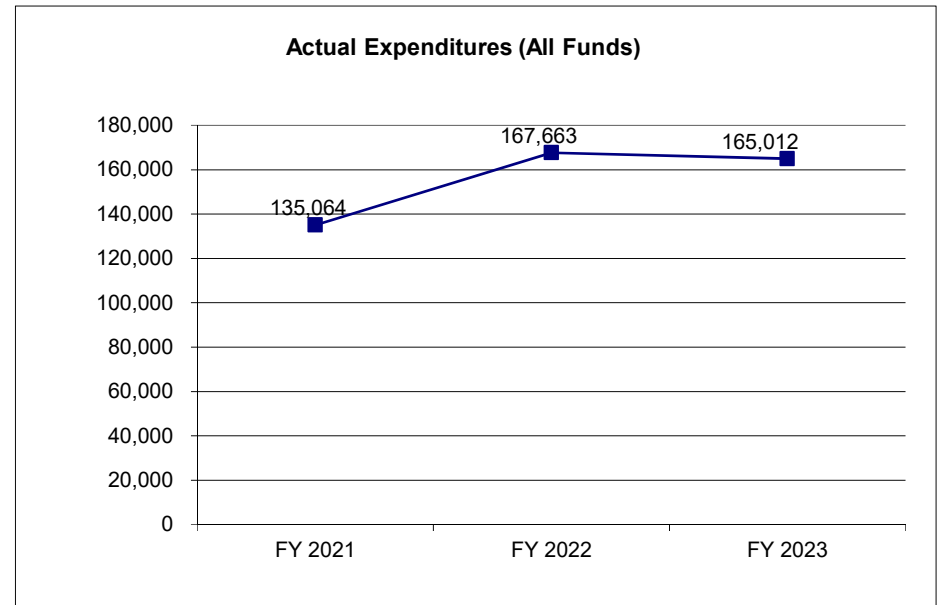
Joint Committee on Public Employee Retirement (JCPER)

**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	01737C
<b>Division</b>	Joint Committee on Public Employee Retirement	<b>HB Section</b>	12.525
<b>Core</b>	Operations		

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	176,417	178,013	188,560	203,609
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	176,417	178,013	188,560	203,609
Actual Expenditures (All Funds)	135,064	167,663	165,012	N/A
Unexpended (All Funds)	41,353	10,350	23,548	N/A
Unexpended, by Fund:				
General Revenue	41,353	10,350	23,548	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 DETAIL**

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STATE  
JOINT COMMITTEE RETIREMENT SY

**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	3.00	186,630	0	0	186,630	
	EE	0.00	16,979	0	0	16,979	
	<b>Total</b>	<b>3.00</b>	<b>203,609</b>	<b>0</b>	<b>0</b>	<b>203,609</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	3.00	186,630	0	0	186,630	
	EE	0.00	16,979	0	0	16,979	
	<b>Total</b>	<b>3.00</b>	<b>203,609</b>	<b>0</b>	<b>0</b>	<b>203,609</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	3.00	186,630	0	0	186,630	
	EE	0.00	16,979	0	0	16,979	
	<b>Total</b>	<b>3.00</b>	<b>203,609</b>	<b>0</b>	<b>0</b>	<b>203,609</b>	

**General Assembly**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>JOINT COMMITTEE RETIREMENT SY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	148,804	2.14	186,630	3.00	186,630	3.00	0	0.00
TOTAL - PS	148,804	2.14	186,630	3.00	186,630	3.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,208	0.00	16,979	0.00	16,979	0.00	0	0.00
TOTAL - EE	16,208	0.00	16,979	0.00	16,979	0.00	0	0.00
<b>TOTAL</b>	<b>165,012</b>	<b>2.14</b>	<b>203,609</b>	<b>3.00</b>	<b>203,609</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$165,012</b>	<b>2.14</b>	<b>\$203,609</b>	<b>3.00</b>	<b>\$203,609</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>

**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JOINT COMMITTEE RETIREMENT SY</b>								
<b>CORE</b>								
JT COMMITTEE DIRECTOR	89,477	0.97	79,885	1.00	79,885	1.00	0	0.00
JT COMMITTEE SECY	6,693	0.20	49,574	1.00	49,574	1.00	0	0.00
JT COMMITTEE TECH ANALYST	52,634	0.97	57,171	1.00	57,171	1.00	0	0.00
<b>TOTAL - PS</b>	<b>148,804</b>	<b>2.14</b>	<b>186,630</b>	<b>3.00</b>	<b>186,630</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	1,479	0.00	16,949	0.00	16,949	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,815	0.00	1	0.00	1	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	82	0.00	6	0.00	6	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,875	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	6,650	0.00	3	0.00	3	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	0	0.00	2	0.00	2	0.00	0	0.00
COMPUTER EQUIPMENT	819	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	267	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5	0.00	5	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	2	0.00	2	0.00	0	0.00
MISCELLANEOUS EXPENSES	161	0.00	1	0.00	1	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL - EE</b>	<b>16,208</b>	<b>0.00</b>	<b>16,979</b>	<b>0.00</b>	<b>16,979</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$165,012</b>	<b>2.14</b>	<b>\$203,609</b>	<b>3.00</b>	<b>\$203,609</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$165,012</b>	<b>2.14</b>	<b>\$203,609</b>	<b>3.00</b>	<b>\$203,609</b>	<b>3.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

**CORE DECISION ITEM**

<b>Department</b>	Legislature	<b>Budget Unit</b>	02710C
<b>Division</b>	Joint Committee on Education		
<b>Core</b>	Operations	<b>HB Section</b>	12.525

**1. CORE FINANCIAL SUMMARY**

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	79,704	0	0	79,704
EE	11,430	0	0	11,430
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>91,134</b>	<b>0</b>	<b>0</b>	<b>91,134</b>

<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
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<b>Est. Fringe</b>	44,725	0	0	44,725
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

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

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

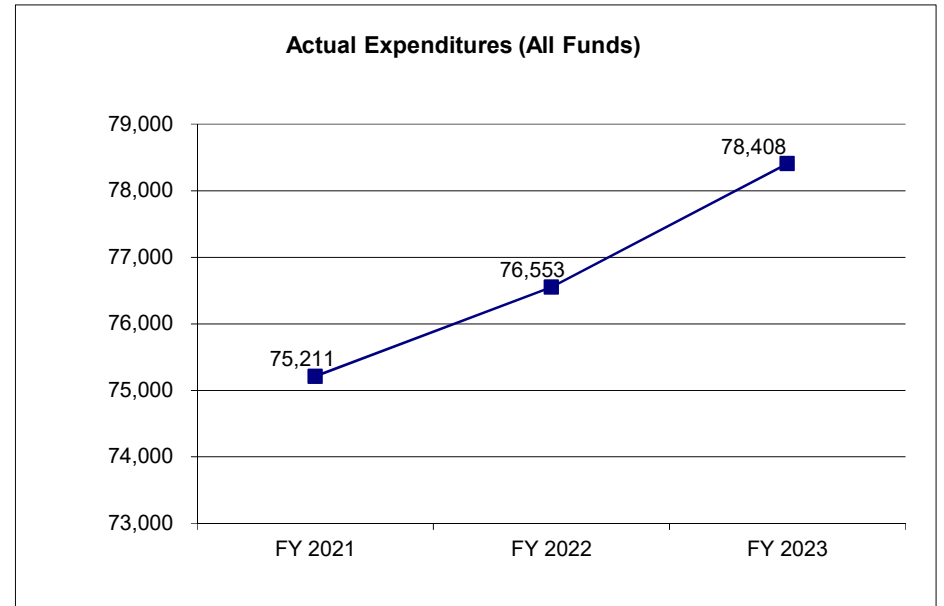
- Produce reports or studies on issues in education as directed by the JCED.
- Assist members of the General Assembly with education policy questions.
- Act as liaison with DESE and MDHE.
- Participate in workgroups, taskforces, or committees to keep the JCED apprised of various state-level education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

<b>Department</b>	Legislature	<b>Budget Unit</b>	02710C
<b>Division</b>	Joint Committee on Education		
<b>Core</b>	Operations	<b>HB Section</b>	12.525

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	78,929	79,610	84,114	91,134
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	78,929	79,610	84,114	91,134
Actual Expenditures (All Funds)	75,211	76,553	78,408	N/A
Unexpended (All Funds)	3,718	3,057	5,706	N/A
Unexpended, by Fund:				
General Revenue	3,718	3,057	5,706	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:**

**General Assembly**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>*****</b>	<b>*****</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>SECURED</b>	<b>SECURED</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>COLUMN</b>	<b>COLUMN</b>
<b>JOINT COMMITTEE ON EDUCATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	78,149	0.97	79,704	1.00	79,704	1.00	0	0.00
TOTAL - PS	78,149	0.97	79,704	1.00	79,704	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	259	0.00	11,430	0.00	11,430	0.00	0	0.00
TOTAL - EE	259	0.00	11,430	0.00	11,430	0.00	0	0.00
<b>TOTAL</b>	<b>78,408</b>	<b>0.97</b>	<b>91,134</b>	<b>1.00</b>	<b>91,134</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$78,408</b>	<b>0.97</b>	<b>\$91,134</b>	<b>1.00</b>	<b>\$91,134</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>



**General Assembly**

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JOINT COMMITTEE ON EDUCATION</b>								
<b>CORE</b>								
JT COMMITTEE DIRECTOR	78,149	0.97	79,704	1.00	79,704	1.00	0	0.00
<b>TOTAL - PS</b>	<b>78,149</b>	<b>0.97</b>	<b>79,704</b>	<b>1.00</b>	<b>79,704</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	149	0.00	2,641	0.00	2,641	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	910	0.00	910	0.00	0	0.00
SUPPLIES	0	0.00	1,500	0.00	1,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,115	0.00	1,115	0.00	0	0.00
COMMUNICATION SERV & SUPP	1	0.00	764	0.00	764	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	0	0.00
M&R SERVICES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	60	0.00	60	0.00	0	0.00
MISCELLANEOUS EXPENSES	49	0.00	440	0.00	440	0.00	0	0.00
<b>TOTAL - EE</b>	<b>259</b>	<b>0.00</b>	<b>11,430</b>	<b>0.00</b>	<b>11,430</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$78,408</b>	<b>0.97</b>	<b>\$91,134</b>	<b>1.00</b>	<b>\$91,134</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$78,408</b>	<b>0.97</b>	<b>\$91,134</b>	<b>1.00</b>	<b>\$91,134</b>	<b>1.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>