



# MISSOURI GENERAL ASSEMBLY

FY 2025 BUDGET REQUEST

*Governor's Recommendations*

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**FY 2025 Budget Submission with Governor’s Recommendations**

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**NEW DECISION ITEM**

RANK: 1 OF 1

|  |                                   |
|--|-----------------------------------|
| <b>Missouri General Assembly</b>                                       | <b>Budget Unit</b> <u>Various</u> |
| <b>Statewide</b>   |                                   |
| <b>Pay Plan - FY 2025</b> <span style="float:right">DI# 0000012</span> | <b>HB Section</b> <u>Various</u>  |

**1. AMOUNT OF REQUEST**

|              | FY 2025 Budget Request |          |          |          | FY 2025 Governor's Recommendation |          |              |                  |
|--------------|------------------------|----------|----------|----------|-----------------------------------|----------|--------------|------------------|
|              | GR                     | Federal  | Other    | Total    | GR                                | Federal  | Other        | Total            |
| PS           | 0                      | 0        | 0        | 0        | 1,173,031                         | 0        | 3,472        | 1,176,503        |
| EE           | 0                      | 0        | 0        | 0        | 0                                 | 0        | 0            | 0                |
| PSD          | 0                      | 0        | 0        | 0        | 0                                 | 0        | 0            | 0                |
| TRF          | 0                      | 0        | 0        | 0        | 0                                 | 0        | 0            | 0                |
| <b>Total</b> | <b>0</b>               | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,173,031</b>                  | <b>0</b> | <b>3,472</b> | <b>1,176,503</b> |
| <br>         |                        |          |          |          |                                   |          |              |                  |
| FTE          | 0.00                   | 0.00     | 0.00     | 0.00     | 0.00                              | 0.00     | 0.00         | 0.00             |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

|                    |         |   |       |         |
|--------------------|---------|---|-------|---------|
| <b>Est. Fringe</b> | 437,189 | 0 | 1,294 | 438,483 |
|--------------------|---------|---|-------|---------|

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

Other Funds: Statutory Revision Fund (0546)  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

The FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees, and members of the General Assembly.

**NEW DECISION ITEM**

RANK: 1 OF 1

|  |                                   |
|--|-----------------------------------|
| <b>Missouri General Assembly</b>             | <b>Budget Unit</b> <u>Various</u> |
| <b>Statewide</b>                             |                                   |
| <b>Pay Plan - FY 2025</b> <b>DI# 0000012</b> | <b>HB Section</b> <u>Various</u>  |

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

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees, and members of the General Assembly.

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

| <b>Budget Object Class/Job Class</b> | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| 100 - Salaries and Wages             | 1,173,031                         |                               |                                    |                                | 3,472                                |                                  | 1,176,503                            | 0.0                              |   |
| <b>Total PS</b>                      | <b>1,173,031</b>                  | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>3,472</b>                         | <b>0.0</b>                       | <b>1,176,503</b>                     | <b>0.0</b>                       | <b>0</b>                                |
| <b>Grand Total</b>                   | <b>1,173,031</b>                  | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>3,472</b>                         | <b>0.0</b>                       | <b>1,176,503</b>                     | <b>0.0</b>                       | <b>0</b>                                |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit               | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2025    | FY 2025     | FY 2025         | FY 2025     |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item             | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class       | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>SENATORS' SALARIES</b> |            |             |            |             |            |             |                 |             |
| <b>Pay Plan - 0000012</b> |            |             |            |             |            |             |                 |             |
| SENATE FLOOR LEADER       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,618           | 0.00        |
| SENATE PRESIDENT PRO TEM  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,344           | 0.00        |
| SENATOR                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 38,950          | 0.00        |
| <b>TOTAL - PS</b>         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>42,912</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$42,912</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>\$42,912</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</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</b>      | <b>0.00</b> |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                       | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025  | FY 2025  | FY 2025 | FY 2025 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                     | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class               | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>SENATE CONTINGENT EXPENSES</b> |         |         |         |         |          |          |         |         |
| <b>Pay Plan - 0000012</b>         |         |         |         |         |          |          |         |         |
| ACCOUNTING SPECIALIST             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,971   | 0.00    |
| ACCOUNTING EXECUTIVE              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,499   | 0.00    |
| ADMINISTRATIVE ASSISTANT          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,215   | 0.00    |
| ADMINISTRATOR                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,378   | 0.00    |
| ASSISTANT SECRETARY OF SENATE     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,954   | 0.00    |
| AST DIRECTOR-APPROPRIATIONS RE    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,179   | 0.00    |
| AST DIRECTOR COMMUNICATIONS       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,264   | 0.00    |
| AST DIRECTOR CIS                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,661   | 0.00    |
| AST DIRECTOR-GENERAL RESEARCH     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,205   | 0.00    |
| BILLROOM CLERK                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,496   | 0.00    |
| BILLROOM SUPERVISOR               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,637   | 0.00    |
| BUDGET RESEARCH ANALYST II        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,022   | 0.00    |
| BUDGET RESEARCH ANALYST III       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,306   | 0.00    |
| BUDGET STAFF SECRETARY            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,482   | 0.00    |
| CHAPLAIN                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 274     | 0.00    |
| ADMINISTRATIVE/OFFICE SUPPORT     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,872   | 0.00    |
| COMPOSING EQUIPT OPERATOR II      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,856   | 0.00    |
| INFORMATION TECHNOLOGIST I        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 9,113   | 0.00    |
| COMPUTER INFO TECHNOLOGIST II     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,133   | 0.00    |
| COMP INFO TECHNOLOGIST III        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,840   | 0.00    |
| INFORMATION TECH SPECIALIST I     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,846   | 0.00    |
| COMPUTER INFO TECH SPEC III       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,078   | 0.00    |
| DIRECTOR OF ACCOUNTING/HR         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,009   | 0.00    |
| DIRECTOR OF COMMUNICATIONS        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,363   | 0.00    |
| DIR OF COMPUTER INFO SYSTEMS      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,573   | 0.00    |
| DIR OF OPERATIONS/INVESTIGATOR    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,545   | 0.00    |
| DIRECTOR OF RESEARCH              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,296   | 0.00    |
| DIRECTOR OF APPROPRIATIONS        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,822   | 0.00    |
| DOORKEEPER                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,935   | 0.00    |
| ENROLLING & ENGROSSING CLERK      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,508   | 0.00    |
| ENROLLING & ENGROSSING SUPV       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,322   | 0.00    |
| GENERAL COUNSEL                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,797   | 0.00    |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                       | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2025    | FY 2025     | FY 2025          | FY 2025     |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                     | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class               | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>SENATE CONTINGENT EXPENSES</b> |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>         |            |             |            |             |            |             |                  |             |
| HUMAN RESOURCES SPECIALIST        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,216            | 0.00        |
| LIBRARY ADMINISTRATOR             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,283            | 0.00        |
| LEGISLATIVE RESEARCH CLERK        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,494            | 0.00        |
| MAIL ROOM/PRINT SHOP TECH         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,882            | 0.00        |
| MAINTENANCE WORKER                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,276            | 0.00        |
| MAJORITY CAUCUS STAFF             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 9,094            | 0.00        |
| MINORITY CAUCUS STAFF             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 7,019            | 0.00        |
| MULTIMEDIA SPECIALIST             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,544            | 0.00        |
| NETWORK/COMMUN SPECIALIST         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,844            | 0.00        |
| PHOTOGRAPHER                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,089            | 0.00        |
| PRINTING SERVICES TECH I          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,278            | 0.00        |
| PUBLIC INFORMATION SPECIALIST     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,604            | 0.00        |
| READING CLERK                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 438              | 0.00        |
| RESEARCH ANALYST II               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,400            | 0.00        |
| RESEARCH STAFF SECRETARY          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 7,288            | 0.00        |
| RESOLUTION WRITER                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,031            | 0.00        |
| SECRETARY OF SENATE               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,378            | 0.00        |
| DEPUTY SECRETARY OF SENATE        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,995            | 0.00        |
| SECURITY SPECIALIST               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,705            | 0.00        |
| SENATORS' STAFF                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 164,956          | 0.00        |
| SERGEANT AT ARMS                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 666              | 0.00        |
| STAFF ATTORNEY II                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 20,983           | 0.00        |
| SUPERVISOR OF PRINTG & MAILG      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,080            | 0.00        |
| <b>TOTAL - PS</b>                 | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>370,994</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$370,994</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>\$370,994</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</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</b>       | <b>0.00</b> |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2025    | FY 2025     | FY 2025          | FY 2025     |
|---------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>REPRESENTATIVES SALARIES</b> |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>       |            |             |            |             |            |             |                  |             |
| STATE REPRESENTATIVE            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 199,775          | 0.00        |
| STATE REPRESENTATIVE-LEADERSHP  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,927            | 0.00        |
| STATE REPRESENTATIVE-SPEAKER    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,344            | 0.00        |
| <b>TOTAL - PS</b>               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>205,046</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$205,046</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>\$205,046</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</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</b>       | <b>0.00</b> |



**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                         | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2025    | FY 2025     | FY 2025      | FY 2025     |
|-------------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------|-------------|
| Decision Item                       | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC      | GOV REC     |
| Budget Object Class                 | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR       | FTE         |
| <b>REPRESENTATIVES EXP VOUCHERS</b> |            |             |            |             |            |             |              |             |
| <b>Pay Plan - 0000012</b>           |            |             |            |             |            |             |              |             |
| CLERK STENO I                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 904          | 0.00        |
| <b>TOTAL - PS</b>                   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>904</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$904</b> | <b>0.00</b> |
| GENERAL REVENUE                     | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$904        | 0.00        |
| FEDERAL FUNDS                       | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0          | 0.00        |
| OTHER FUNDS                         | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0          | 0.00        |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                       | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025  | FY 2025  | FY 2025 | FY 2025 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                     | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class               | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>HOUSE CONTINGENT EXPENSES</b>  |         |         |         |         |          |          |         |         |
| <b>Pay Plan - 0000012</b>         |         |         |         |         |          |          |         |         |
| ACCOUNTANT I                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,969   | 0.00    |
| ACCOUNTING EXECUTIVE              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,600   | 0.00    |
| ACCOUNTANT III                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,416   | 0.00    |
| ADMINISTRATIVE ASSISTANT          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,435   | 0.00    |
| DIR PROCEDURES-AST CF CLERK       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,327   | 0.00    |
| HOUSE SERVICES SPECIALIST         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,174   | 0.00    |
| HOUSE SERVICES SPECIALIST II      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,626   | 0.00    |
| BUDGET ANALYST II                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,800   | 0.00    |
| BUDGET ANALYST I                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,199   | 0.00    |
| SENIOR BUDGET ANALYST             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,861   | 0.00    |
| DOORKEEPER                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,285   | 0.00    |
| SERGEANT AT ARMS                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 871     | 0.00    |
| SOUND BOARD OPERATOR              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 415     | 0.00    |
| READING CLERK                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 422     | 0.00    |
| SECURITY SPECIALIST               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 519     | 0.00    |
| ASST. SERGEANT AT ARMS            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,479   | 0.00    |
| CHAPLAIN                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 160     | 0.00    |
| CHIEF CLERK                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,857   | 0.00    |
| CHIEF OF STAFF, SPEAKER'S OFC     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,658   | 0.00    |
| CHF OF STAFF, MINORITY FLR LDR    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,527   | 0.00    |
| PUBLICATION SPEC I                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,894   | 0.00    |
| PUBLICATION SPECIALIST II         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,542   | 0.00    |
| SENIOR PULICATION SPECIALIST      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,664   | 0.00    |
| PROCUREMENT OFFICER I/TRAINING CC | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,829   | 0.00    |
| COMPUTER INFORMATION TECH -SUP    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,155   | 0.00    |
| APPLICATION DEVELOPER SUPERVISOF  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,095   | 0.00    |
| APPLICATION DEVELOPER             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,414   | 0.00    |
| APPLICATION DEVELOPMENT LEAD      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,215   | 0.00    |
| SENIOR APPLICATION DEVELOPER      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,460   | 0.00    |
| COMP INFO TECH TRAINEE            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,479   | 0.00    |
| WEB DEVELOPER                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,107   | 0.00    |
| COMPUTER INFO TECHNOLOGIST II     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,493   | 0.00    |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                      | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025  | FY 2025  | FY 2025 | FY 2025 |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                    | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class              | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>HOUSE CONTINGENT EXPENSES</b> |         |         |         |         |          |          |         |         |
| <b>Pay Plan - 0000012</b>        |         |         |         |         |          |          |         |         |
| COMPUTER INFO TECHNOLOGIST III   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,986   | 0.00    |
| COMP INFO TECHNOLOGY SPEC I      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,838   | 0.00    |
| COMP INFO TECH SPEC II           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,705   | 0.00    |
| CIT COORDINATOR                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,170   | 0.00    |
| CONSTITUENT INFORMATION SPEC     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,199   | 0.00    |
| DRAFTING SERVICES SUPERVISOR     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,191   | 0.00    |
| ASSISTANT DIRECTOR               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,701   | 0.00    |
| LEG INFO COORDINATOR-MINORITY    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,261   | 0.00    |
| LEGISLATIVE DIRECTOR             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 14,012  | 0.00    |
| CHIEF OF STAFF- MAJORITY         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,505   | 0.00    |
| SENIOR LEGISLATIVE DIRECTOR      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,913   | 0.00    |
| ASSISTANT DIRECTOR               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,804   | 0.00    |
| DIRECTOR OF APPROPRIATIONS       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,212   | 0.00    |
| DIRECTOR OF COMMUNICATIONS       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,764   | 0.00    |
| MEDIA SERVICES COORDINATOR       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,343   | 0.00    |
| DIR OF INFORMATION SYSTEMS       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,032   | 0.00    |
| DIRECTOR OF OPERATIONS           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,111   | 0.00    |
| DIRECTOR OF RESEARCH             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,267   | 0.00    |
| EXECUTIVE I                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,836  | 0.00    |
| ADMIN ASST STAFF                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,868   | 0.00    |
| ENROLLING&ENGROSSING COORD       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,715   | 0.00    |
| ENROLLING&ENGROSSING SPEC        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,797   | 0.00    |
| EXECUTIVE I - STAFF              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 630     | 0.00    |
| GENERAL COUNSEL                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,042   | 0.00    |
| SENIOR COUNSEL TO SPEAKER        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,466   | 0.00    |
| LEGISLATIVE COUNSEL- MIN CAUC    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,368   | 0.00    |
| DRAFTING SERVICES ATTORNEY I     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,935   | 0.00    |
| SR DRAFTING SERVICE ATTORNEY     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,376   | 0.00    |
| SENIOR DRAFTING ATTORNEY         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,368   | 0.00    |
| DIRECTOR, HOUSE ADMIN DIVISION   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,087   | 0.00    |
| NETWORK COMMUNICATION SPEC       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,163   | 0.00    |
| JOURNAL CLERK I                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,705   | 0.00    |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                      | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2025    | FY 2025     | FY 2025          | FY 2025     |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                    | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class              | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>HOUSE CONTINGENT EXPENSES</b> |            |             |            |             |            |             |                  |             |
| <b>Pay Plan - 0000012</b>        |            |             |            |             |            |             |                  |             |
| LEGISLATIVE SPEC II - PROC       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,262            | 0.00        |
| SENIOR LEGIS SPEC - PROCEDURES   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,090            | 0.00        |
| COMMITTE RECORDS COORDINATOR     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,743            | 0.00        |
| COMMITTEE RECORDS SPECIALIST     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,025            | 0.00        |
| COMMITTEE RECORDS SPECIALISTPT   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,040            | 0.00        |
| SRCOMMITTEE RECORDS SPECIALIST   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,256            | 0.00        |
| LEGISLATIVE ANALYST I            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 17,007           | 0.00        |
| LEGISLATIVE ANALYST II           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 12,674           | 0.00        |
| LEGISLATIVE ANALYST PT           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 902              | 0.00        |
| SENIOR LEGISLATIVE ANALYST       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,072            | 0.00        |
| LEG ANALYST/FLOOR COORDINATOR    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,193            | 0.00        |
| LEG ANALYST/TRAINING CORDTOR     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,727            | 0.00        |
| LEGISLATOR ASSISTANT (RNG 12)    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 162,721          | 0.00        |
| LEGISLATOR ASSISTANT (NON-TBL)   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,673            | 0.00        |
| SENIOR MAINTENANCE WORKER        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,896            | 0.00        |
| HUMAN RESOURCE ANALYST III       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 7,002            | 0.00        |
| POLICY DIRECTOR                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,331            | 0.00        |
| PUBLIC INFORMATION SPEC II       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,724            | 0.00        |
| PUBLIC INFORMATION SPEC-NON TB   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 784              | 0.00        |
| PUBLIC INFORMATION SPEC III      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,458            | 0.00        |
| RECEPTIONIST- PART TIME          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 384              | 0.00        |
| SECURITY GUARD - GARAGE          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,487            | 0.00        |
| STOREKEEPER                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 384              | 0.00        |
| INVENTORY CONTROL SPECIALIST     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,760            | 0.00        |
| COORDINATOR POST OFC/BILL ROOM   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,306            | 0.00        |
| <b>TOTAL - PS</b>                | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>473,218</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$473,218</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>\$473,218</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</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</b>       | <b>0.00</b> |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                       | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2025    | FY 2025     | FY 2025         | FY 2025     |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item                     | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class               | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>COMM ON LEG RESEARCH-ADMIN</b> |            |             |            |             |            |             |                 |             |
| <b>Pay Plan - 0000012</b>         |            |             |            |             |            |             |                 |             |
| ASST DIRECTOR/ASST REVISOR        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,481           | 0.00        |
| COMPUTER PROGRAMMER-STATISTIC     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,069           | 0.00        |
| DIRECTOR/REVISOR                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,160           | 0.00        |
| EDITOR                            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,339           | 0.00        |
| EDITOR II                         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,550           | 0.00        |
| BUSINESS OPS MANAGER/ASST EDIT    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,497           | 0.00        |
| REVISOR OF STATUTES               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 32              | 0.00        |
| <b>TOTAL - PS</b>                 | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>18,128</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$18,128</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>\$18,128</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</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</b>      | <b>0.00</b> |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                       | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2025    | FY 2025     | FY 2025         | FY 2025     |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item                     | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class               | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>LEG RESEARCH-OVERSIGHT DIV</b> |            |             |            |             |            |             |                 |             |
| <b>Pay Plan - 0000012</b>         |            |             |            |             |            |             |                 |             |
| ECONOMIST                         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,859           | 0.00        |
| EXECUTIVE ASSISTANT               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 413             | 0.00        |
| DIVISION DIRECTOR                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,423           | 0.00        |
| ASSISTANT DIVISION DIRECTOR       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,165           | 0.00        |
| FISCAL ANALYST III                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 9,573           | 0.00        |
| SENIOR FISCAL ANALYST             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 11,061          | 0.00        |
| FISCAL NOTE EDITOR                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 995             | 0.00        |
| FISCAL ANALYST II                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,178           | 0.00        |
| RESEARCH DATA ANALYST             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,119           | 0.00        |
| IT PROJECT MANAGER                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,055           | 0.00        |
| PROCUREMENT SPECIALIST            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,313           | 0.00        |
| PROGRAMMER II                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,712           | 0.00        |
| PROGRAMMER III                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,283           | 0.00        |
| <b>TOTAL - PS</b>                 | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>48,149</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$48,149</b> | <b>0.00</b> |
| GENERAL REVENUE                   | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$48,149        | 0.00        |
| FEDERAL FUNDS                     | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0             | 0.00        |
| OTHER FUNDS                       | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0             | 0.00        |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                          | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2025    | FY 2025     | FY 2025        | FY 2025     |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item                        | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class                  | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         |
| <b>LEG RESEARCH-PUBLISH STATUTES</b> |            |             |            |             |            |             |                |             |
| <b>Pay Plan - 0000012</b>            |            |             |            |             |            |             |                |             |
| COMPUTER INFORMATION SPEC II         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,924          | 0.00        |
| COMPUTER INFORMATION TECH II         | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 548            | 0.00        |
| <b>TOTAL - PS</b>                    | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>3,472</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$3,472</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</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</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>\$3,472</b> | <b>0.00</b> |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                          | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2025    | FY 2025     | FY 2025        | FY 2025     |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item                        | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class                  | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         |
| <b>JOINT COMMITTEE ON ADMIN RULE</b> |            |             |            |             |            |             |                |             |
| <b>Pay Plan - 0000012</b>            |            |             |            |             |            |             |                |             |
| STAFF ATTORNEY III                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 443            | 0.00        |
| JT COMMITTEE DIRECTOR                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,052          | 0.00        |
| JT COMMITTEE SECY                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,663          | 0.00        |
| <b>TOTAL - PS</b>                    | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>5,158</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$5,158</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>\$5,158</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</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</b>     | <b>0.00</b> |



**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                          | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2025    | FY 2025     | FY 2025        | FY 2025     |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item                        | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class                  | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         |
| <b>JOINT COMMITTEE RETIREMENT SY</b> |            |             |            |             |            |             |                |             |
| <b>Pay Plan - 0000012</b>            |            |             |            |             |            |             |                |             |
| JT COMMITTEE DIRECTOR                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,556          | 0.00        |
| JT COMMITTEE SECY                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,586          | 0.00        |
| JT COMMITTEE TECH ANALYST            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,829          | 0.00        |
| <b>TOTAL - PS</b>                    | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>5,971</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$5,971</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>\$5,971</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</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</b>     | <b>0.00</b> |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                         | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2025    | FY 2025     | FY 2025        | FY 2025     |
|-------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item                       | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class                 | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         |
| <b>JOINT COMMITTEE ON EDUCATION</b> |            |             |            |             |            |             |                |             |
| <b>Pay Plan - 0000012</b>           |            |             |            |             |            |             |                |             |
| JT COMMITTEE DIRECTOR               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,551          | 0.00        |
| <b>TOTAL - PS</b>                   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,551</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,551</b> | <b>0.00</b> |
| GENERAL REVENUE                     | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$2,551        | 0.00        |
| FEDERAL FUNDS                       | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0            | 0.00        |
| OTHER FUNDS                         | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0            | 0.00        |

**CORE DECISION ITEM**

|                   |                    |                    |        |
|-------------------|--------------------|--------------------|--------|
| <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> |
|------------|--------------|-------------|-------------|--------------|

|                    |                  |          |          |                  |
|--------------------|------------------|----------|----------|------------------|
| <b>Est. Fringe</b> | <b>1,010,433</b> | <b>0</b> | <b>0</b> | <b>1,010,433</b> |
|--------------------|------------------|----------|----------|------------------|

*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           | 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> |
|------------|--------------|-------------|-------------|--------------|

|                    |                  |          |          |                  |
|--------------------|------------------|----------|----------|------------------|
| <b>Est. Fringe</b> | <b>1,010,433</b> | <b>0</b> | <b>0</b> | <b>1,010,433</b> |
|--------------------|------------------|----------|----------|------------------|

*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)**

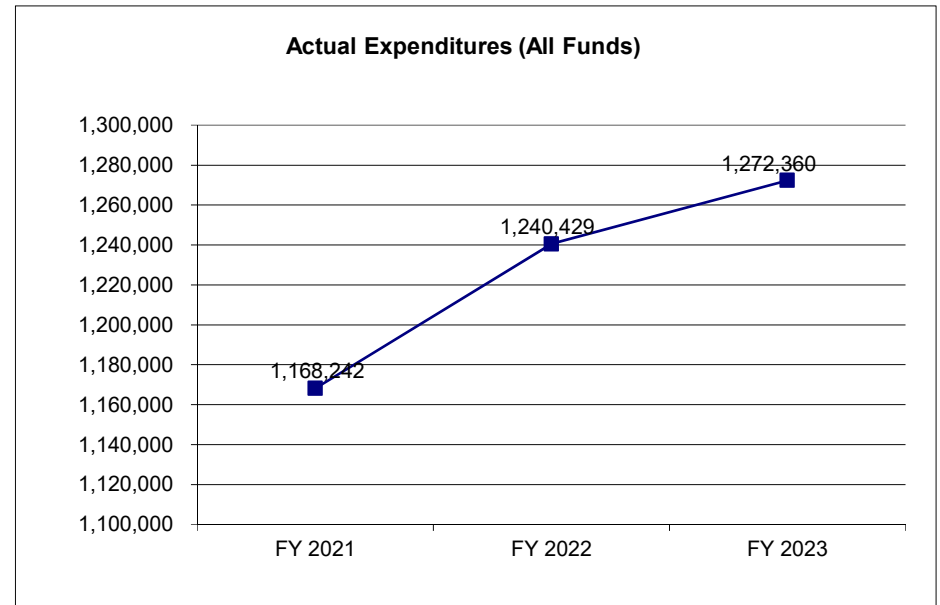
Senators' Salaries

**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<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>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 \_\_\_\_\_.

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<br/>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**

| Budget Unit               |                    |              |                    |              |                    |              |                    |              |
|---------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item             | FY 2023            | FY 2023      | FY 2024            | FY 2024      | FY 2025            | FY 2025      | FY 2025            | FY 2025      |
| Budget Object Summary     | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Fund                      | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <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        | 1,340,990          | 34.00        |
| TOTAL - PS                | 1,272,360          | 33.63        | 1,340,990          | 34.00        | 1,340,990          | 34.00        | 1,340,990          | 34.00        |
| <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>1,340,990</b>   | <b>34.00</b> |
| <b>Pay Plan - 0000012</b> |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES         |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE           | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 42,912             | 0.00         |
| TOTAL - PS                | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 42,912             | 0.00         |
| <b>TOTAL</b>              | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>42,912</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>\$1,383,902</b> | <b>34.00</b> |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit               | FY 2023            | FY 2023      | FY 2024            | FY 2024      | FY 2025            | FY 2025      | FY 2025            | FY 2025      |
|---------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item             | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Budget Object Class       | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>SENATORS' SALARIES</b> |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>               |                    |              |                    |              |                    |              |                    |              |
| SENATE FLOOR LEADER       | 76,857             | 1.96         | 81,808             | 2.00         | 81,808             | 2.00         | 81,808             | 2.00         |
| SENATE PRESIDENT PRO TEM  | 38,615             | 0.96         | 41,998             | 1.00         | 41,998             | 1.00         | 41,998             | 1.00         |
| SENATOR                   | 1,156,888          | 30.71        | 1,217,184          | 31.00        | 1,217,184          | 31.00        | 1,217,184          | 31.00        |
| <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>1,340,990</b>   | <b>34.00</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>\$1,340,990</b> | <b>34.00</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>\$1,340,990</b> | <b>34.00</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</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</b>         | <b>0.00</b>  |



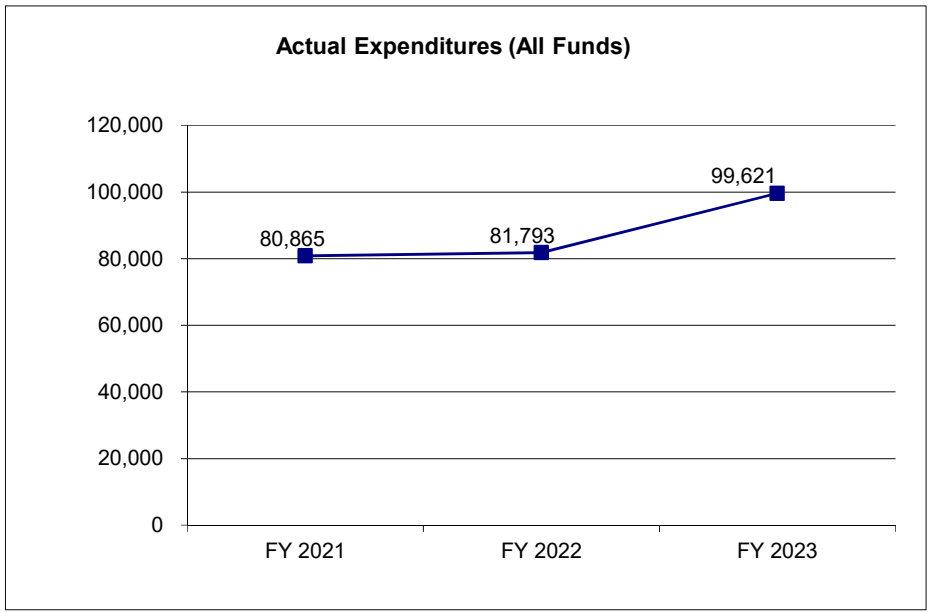


**CORE DECISION ITEM**

|                   |                   |                    |        |
|-------------------|-------------------|--------------------|--------|
| <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<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>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 \_\_\_\_\_.

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     | FY 2025          | FY 2025     |
| Budget Object Summary    | ACTUAL          | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                     | DOLLAR          | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>SENATORS' MILEAGE</b> |                 |             |                  |             |                  |             |                  |             |
| <b>CORE</b>              |                 |             |                  |             |                  |             |                  |             |
| EXPENSE & EQUIPMENT      |                 |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE          | 99,621          | 0.00        | 132,612          | 0.00        | 132,612          | 0.00        | 132,612          | 0.00        |
| TOTAL - EE               | 99,621          | 0.00        | 132,612          | 0.00        | 132,612          | 0.00        | 132,612          | 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>132,612</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>\$132,612</b> | <b>0.00</b> |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit              | FY 2023         | FY 2023     | FY 2024          | FY 2024     | FY 2025          | FY 2025     | FY 2025          | FY 2025     |
|--------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item            | ACTUAL          | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class      | DOLLAR          | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>SENATORS' MILEAGE</b> |                 |             |                  |             |                  |             |                  |             |
| <b>CORE</b>              |                 |             |                  |             |                  |             |                  |             |
| TRAVEL, IN-STATE         | 99,621          | 0.00        | 132,612          | 0.00        | 132,612          | 0.00        | 132,612          | 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>132,612</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>\$132,612</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>\$132,612</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</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</b>       | <b>0.00</b> |

**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 |

**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   | 314,151                | 0           | 0           | 314,151        | EE   | 314,151                           | 0           | 0           | 314,151        |
| 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>314,151</b>                    | <b>0</b>    | <b>0</b>    | <b>314,151</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 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)**

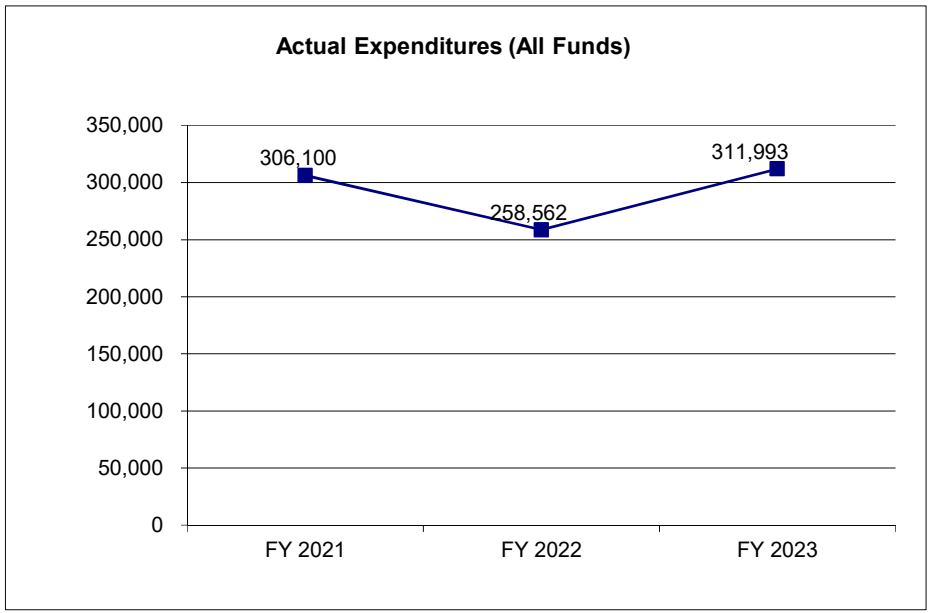
Senators' Per Diem

**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<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>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 \_\_\_\_\_.

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**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>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        | 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     | FY 2025          | FY 2025     |
| Budget Object Summary     | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                      | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>SENATORS' PER DIEM</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>               |                  |             |                  |             |                  |             |                  |             |
| EXPENSE & EQUIPMENT       |                  |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE           | 311,993          | 0.00        | 314,151          | 0.00        | 314,151          | 0.00        | 314,151          | 0.00        |
| TOTAL - EE                | 311,993          | 0.00        | 314,151          | 0.00        | 314,151          | 0.00        | 314,151          | 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>314,151</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>\$314,151</b> | <b>0.00</b> |



**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit               | FY 2023          | FY 2023     | FY 2024          | FY 2024     | FY 2025          | FY 2025     | FY 2025          | FY 2025     |
|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item             | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class       | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>SENATORS' PER DIEM</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>               |                  |             |                  |             |                  |             |                  |             |
| TRAVEL, IN-STATE          | 311,993          | 0.00        | 314,151          | 0.00        | 314,151          | 0.00        | 314,151          | 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>314,151</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>\$314,151</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>\$314,151</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</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</b>       | <b>0.00</b> |

**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 |

**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   | 11,593,605                        | 0           | 0             | 11,593,605        |
| EE   | 1,921,656              | 0           | 40,000        | 1,961,656         | EE   | 1,921,656                         | 0           | 40,000        | 1,961,656         |
| 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>13,515,261</b>                 | <b>0</b>    | <b>40,000</b> | <b>13,555,261</b> |
| <b>FTE</b>   | <b>187.54</b>          | <b>0.00</b> | <b>0.00</b>   | <b>187.54</b>     | <b>FTE</b>   | <b>187.54</b>                     | <b>0.00</b> | <b>0.00</b>   | <b>187.54</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>7,137,600</b>                  | <b>0</b>    | <b>0</b>      | <b>7,137,600</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: Senate Revolving Fund (0535)  |                                   |             |               |                   |

**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)**

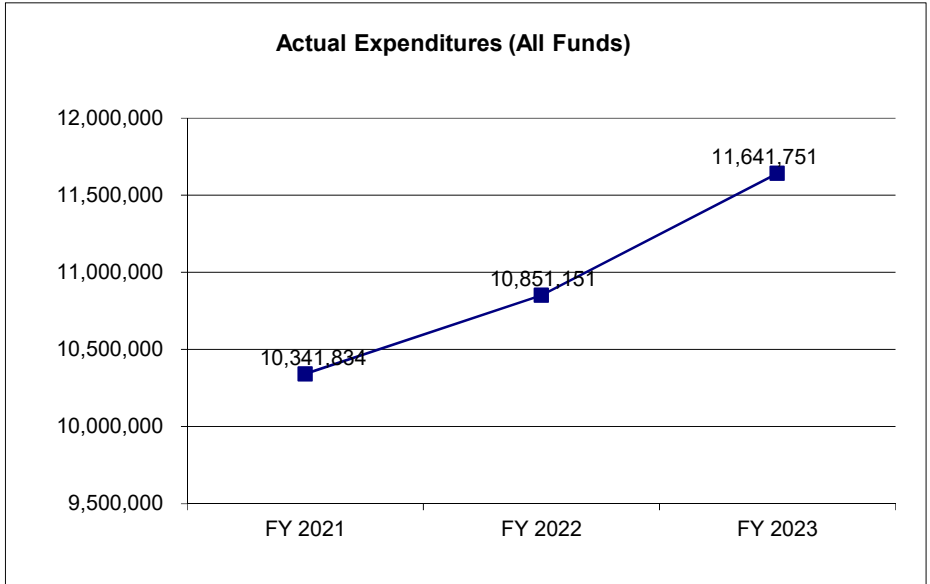
Senate Contingent Expenses

**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 \_\_\_\_\_.

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**

|                                    | <b>Budget<br/>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                            | 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>FY 2025</b>      | <b>FY 2025</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>GOV REC</b>      | <b>GOV REC</b> |
| <b>Fund</b>                       | <b>DOLLAR</b>       | <b>FTE</b>     | <b>DOLLAR</b>       | <b>FTE</b>     | <b>DOLLAR</b>       | <b>FTE</b>      | <b>DOLLAR</b>       | <b>FTE</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          | 11,593,605          | 187.54         |
| TOTAL - PS                        | 9,974,746           | 147.92         | 11,243,605          | 187.54         | 11,593,605          | 187.54          | 11,593,605          | 187.54         |
| EXPENSE & EQUIPMENT               |                     |                |                     |                |                     |                 |                     |                |
| GENERAL REVENUE                   | 1,655,505           | 0.00           | 2,271,656           | 0.00           | 1,921,656           | 0.00            | 1,921,656           | 0.00           |
| SENATE REVOLVING                  | 11,500              | 0.00           | 40,000              | 0.00           | 40,000              | 0.00            | 40,000              | 0.00           |
| TOTAL - EE                        | 1,667,005           | 0.00           | 2,311,656           | 0.00           | 1,961,656           | 0.00            | 1,961,656           | 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>13,555,261</b>   | <b>187.54</b>  |
| <b>Pay Plan - 0000012</b>         |                     |                |                     |                |                     |                 |                     |                |
| PERSONAL SERVICES                 |                     |                |                     |                |                     |                 |                     |                |
| GENERAL REVENUE                   | 0                   | 0.00           | 0                   | 0.00           | 0                   | 0.00            | 370,994             | 0.00           |
| TOTAL - PS                        | 0                   | 0.00           | 0                   | 0.00           | 0                   | 0.00            | 370,994             | 0.00           |
| <b>TOTAL</b>                      | <b>0</b>            | <b>0.00</b>    | <b>0</b>            | <b>0.00</b>    | <b>0</b>            | <b>0.00</b>     | <b>370,994</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>\$13,926,255</b> | <b>187.54</b>  |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

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

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                       | FY 2023          | FY 2023       | FY 2024           | FY 2024       | FY 2025           | FY 2025       | FY 2025           | FY 2025       |
|-----------------------------------|------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                     | ACTUAL           | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Budget Object Class               | DOLLAR           | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>SENATE CONTINGENT EXPENSES</b> |                  |               |                   |               |                   |               |                   |               |
| <b>CORE</b>                       |                  |               |                   |               |                   |               |                   |               |
| HUMAN RESOURCES SPECIALIST        | 65,307           | 0.97          | 69,251            | 1.00          | 69,251            | 1.00          | 69,251            | 1.00          |
| LIBRARY ADMINISTRATOR             | 66,668           | 0.97          | 71,334            | 1.00          | 71,334            | 1.00          | 71,334            | 1.00          |
| LEGISLATIVE RESEARCH CLERK        | 37,599           | 0.85          | 46,677            | 1.00          | 46,677            | 1.00          | 46,677            | 1.00          |
| MAIL ROOM/PRINT SHOP TECH         | 39,967           | 0.88          | 58,814            | 2.50          | 58,814            | 2.50          | 58,814            | 2.50          |
| MAINTENANCE WORKER                | 180,557          | 3.90          | 196,134           | 3.00          | 196,134           | 3.00          | 196,134           | 3.00          |
| MAJORITY CAUCUS STAFF             | 225,093          | 2.88          | 209,182           | 3.00          | 284,182           | 3.00          | 284,182           | 3.00          |
| MINORITY CAUCUS STAFF             | 198,942          | 1.95          | 204,335           | 2.00          | 219,335           | 2.00          | 219,335           | 2.00          |
| MULTIMEDIA SPECIALIST             | 45,729           | 0.97          | 48,237            | 1.00          | 48,237            | 1.00          | 48,237            | 1.00          |
| NETWORK/COMMUN SPECIALIST         | 52,661           | 0.97          | 57,632            | 1.00          | 57,632            | 1.00          | 57,632            | 1.00          |
| PHOTOGRAPHER                      | 59,048           | 0.97          | 65,292            | 1.00          | 65,292            | 1.00          | 65,292            | 1.00          |
| PRINTING SERVICES TECH I          | 65,364           | 1.18          | 71,197            | 2.00          | 71,197            | 1.00          | 71,197            | 1.00          |
| PUBLIC INFORMATION SPECIALIST     | 182,020          | 3.67          | 186,367           | 5.00          | 206,367           | 5.00          | 206,367           | 5.00          |
| READING CLERK                     | 12,760           | 0.40          | 13,694            | 0.50          | 13,694            | 0.50          | 13,694            | 0.50          |
| RESEARCH ANALYST II               | 35,284           | 0.52          | 0                 | 0.00          | 75,000            | 1.00          | 75,000            | 1.00          |
| RESEARCH STAFF SECRETARY          | 198,822          | 3.62          | 227,754           | 4.00          | 227,754           | 4.00          | 227,754           | 4.00          |
| RESOLUTION WRITER                 | 79,554           | 1.82          | 94,712            | 2.00          | 94,712            | 2.00          | 94,712            | 2.00          |
| SECRETARY OF SENATE               | 129,216          | 1.10          | 136,827           | 1.00          | 136,827           | 1.00          | 136,827           | 1.00          |
| DEPUTY SECRETARY OF SENATE        | 108,863          | 1.95          | 124,846           | 2.00          | 124,846           | 2.00          | 124,846           | 2.00          |
| SECURITY SPECIALIST               | 97,554           | 1.80          | 95,788            | 2.00          | 115,788           | 2.00          | 115,788           | 2.00          |
| SENATE FLOOR LEADER               | 1,495            | 0.04          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| SENATE PRESIDENT PRO TEM          | 1,534            | 0.04          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| SENATOR                           | 10,042           | 0.27          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| SENATORS' STAFF                   | 4,509,329        | 67.01         | 5,154,862         | 88.00         | 5,154,862         | 88.00         | 5,154,862         | 88.00         |
| SERGEANT AT ARMS                  | 18,183           | 0.42          | 20,821            | 0.50          | 20,821            | 0.50          | 20,821            | 0.50          |
| STAFF ATTORNEY II                 | 513,546          | 6.13          | 655,706           | 8.00          | 655,706           | 7.00          | 655,706           | 7.00          |
| SUPERVISOR OF PRINTG & MAILG      | 0                | 0.00          | 0                 | 0.00          | 65,000            | 1.00          | 65,000            | 1.00          |
| <b>TOTAL - PS</b>                 | <b>9,974,746</b> | <b>147.92</b> | <b>11,243,605</b> | <b>187.54</b> | <b>11,593,605</b> | <b>187.54</b> | <b>11,593,605</b> | <b>187.54</b> |
| TRAVEL, IN-STATE                  | 67,115           | 0.00          | 129,230           | 0.00          | 129,230           | 0.00          | 129,230           | 0.00          |
| TRAVEL, OUT-OF-STATE              | 51,749           | 0.00          | 47,221            | 0.00          | 47,221            | 0.00          | 47,221            | 0.00          |
| FUEL & UTILITIES                  | 0                | 0.00          | 2,000             | 0.00          | 2,000             | 0.00          | 2,000             | 0.00          |
| SUPPLIES                          | 560,701          | 0.00          | 965,000           | 0.00          | 615,000           | 0.00          | 615,000           | 0.00          |
| PROFESSIONAL DEVELOPMENT          | 307,443          | 0.00          | 255,000           | 0.00          | 305,000           | 0.00          | 305,000           | 0.00          |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

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



**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 |                    |        |

**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   | 125,358                           | 0           | 0           | 125,358        |
| PSD  | 100,000                | 0           | 0           | 100,000        | PSD  | 100,000                           | 0           | 0           | 100,000        |
| 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>225,358</b>                    | <b>0</b>    | <b>0</b>    | <b>225,358</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)**

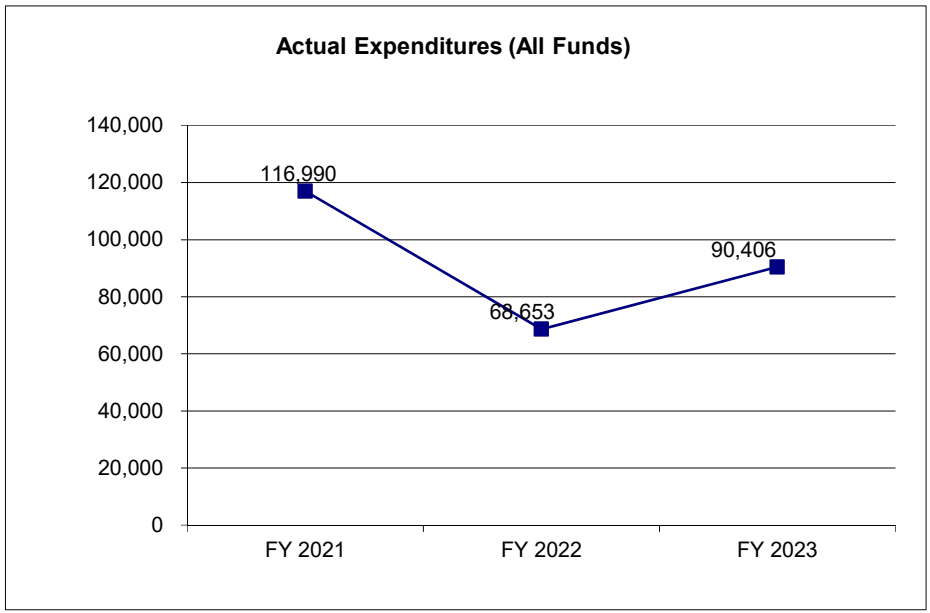
Joint Contingent Expenses

**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<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>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 \_\_\_\_\_.

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>FY 2025</b>   | <b>FY 2025</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>GOV REC</b>   | <b>GOV REC</b> |
| <b>Fund</b>                     | <b>DOLLAR</b>   | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>      | <b>DOLLAR</b>    | <b>FTE</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            | 125,358          | 0.00           |
| TOTAL - EE                      | 90,406          | 0.00           | 125,358          | 0.00           | 125,358          | 0.00            | 125,358          | 0.00           |
| PROGRAM-SPECIFIC                |                 |                |                  |                |                  |                 |                  |                |
| GENERAL REVENUE                 | 0               | 0.00           | 100,000          | 0.00           | 100,000          | 0.00            | 100,000          | 0.00           |
| TOTAL - PD                      | 0               | 0.00           | 100,000          | 0.00           | 100,000          | 0.00            | 100,000          | 0.00           |
| <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>225,358</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>\$225,358</b> | <b>0.00</b>    |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

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

**CORE DECISION ITEM**

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

**1. CORE FINANCIAL SUMMARY**

|  | FY 2025 Budget Request |             |             |                  |  | FY 2025 Governor's Recommendation |             |             |                  |
|--|------------------------|-------------|-------------|------------------|--|-----------------------------------|-------------|-------------|------------------|
|  | GR                     | Federal     | Other       | Total            |  | GR                                | Federal     | Other       | Total            |
| PS   | 6,407,686              | 0           | 0           | 6,407,686        | PS   | 6,407,686                         | 0           | 0           | 6,407,686        |
| 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>6,407,686</b>       | <b>0</b>    | <b>0</b>    | <b>6,407,686</b> | <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>    | <b>FTE</b>   | <b>163.00</b>                     | <b>0.00</b> | <b>0.00</b> | <b>163.00</b>    |
| <b>Est. Fringe</b>   | <b>4,836,242</b>       | <b>0</b>    | <b>0</b>    | <b>4,836,242</b> | <b>Est. Fringe</b>   | <b>4,836,242</b>                  | <b>0</b>    | <b>0</b>    | <b>4,836,242</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 for the salaries of the Representatives per RSMo 21.140 and 105.005.

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

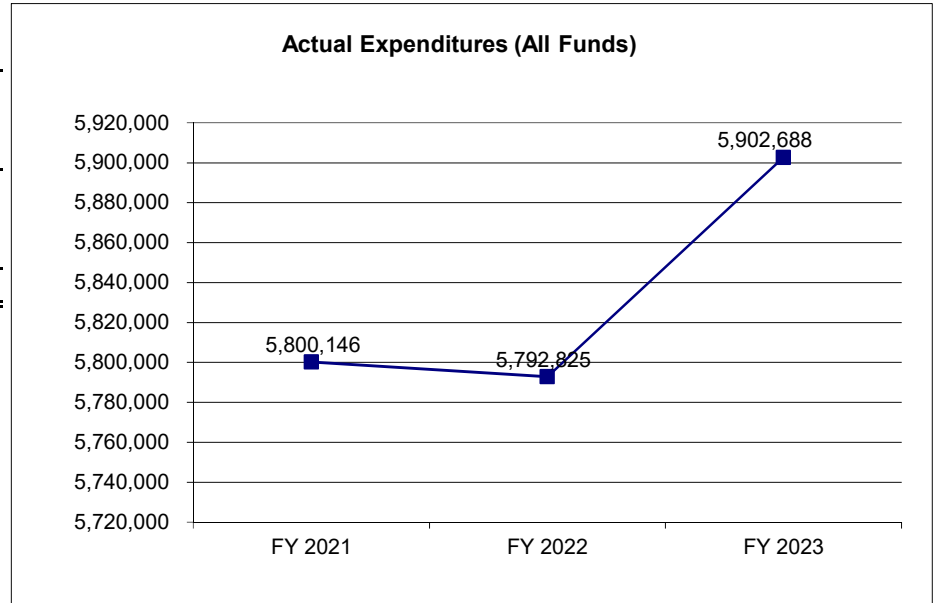
Representatives' Salaries

**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<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>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<br/>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**

| Budget Unit                     |                    |               |                    |               |                    |               |                    |               |
|---------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Decision Item                   | FY 2023            | FY 2023       | FY 2024            | FY 2024       | FY 2025            | FY 2025       | FY 2025            | FY 2025       |
| Budget Object Summary           | ACTUAL             | ACTUAL        | BUDGET             | BUDGET        | DEPT REQ           | DEPT REQ      | GOV REC            | GOV REC       |
| Fund                            | DOLLAR             | FTE           | DOLLAR             | FTE           | DOLLAR             | FTE           | DOLLAR             | FTE           |
| <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        | 6,407,686          | 163.00        |
| TOTAL - PS                      | 5,902,688          | 157.98        | 6,407,686          | 163.00        | 6,407,686          | 163.00        | 6,407,686          | 163.00        |
| <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>6,407,686</b>   | <b>163.00</b> |
| <b>Pay Plan - 0000012</b>       |                    |               |                    |               |                    |               |                    |               |
| PERSONAL SERVICES               |                    |               |                    |               |                    |               |                    |               |
| GENERAL REVENUE                 | 0                  | 0.00          | 0                  | 0.00          | 0                  | 0.00          | 205,046            | 0.00          |
| TOTAL - PS                      | 0                  | 0.00          | 0                  | 0.00          | 0                  | 0.00          | 205,046            | 0.00          |
| <b>TOTAL</b>                    | <b>0</b>           | <b>0.00</b>   | <b>0</b>           | <b>0.00</b>   | <b>0</b>           | <b>0.00</b>   | <b>205,046</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>\$6,612,732</b> | <b>163.00</b> |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                     | FY 2023            | FY 2023       | FY 2024            | FY 2024       | FY 2025            | FY 2025       | FY 2025            | FY 2025       |
|---------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Decision Item                   | ACTUAL             | ACTUAL        | BUDGET             | BUDGET        | DEPT REQ           | DEPT REQ      | GOV REC            | GOV REC       |
| Budget Object Class             | DOLLAR             | FTE           | DOLLAR             | FTE           | DOLLAR             | FTE           | DOLLAR             | FTE           |
| <b>REPRESENTATIVES SALARIES</b> |                    |               |                    |               |                    |               |                    |               |
| <b>CORE</b>                     |                    |               |                    |               |                    |               |                    |               |
| STATE REPRESENTATIVE            | 5,790,850          | 155.14        | 6,242,976          | 159.00        | 6,242,976          | 159.00        | 6,242,976          | 159.00        |
| STATE REPRESENTATIVE-LEADERSHP  | 72,022             | 1.84          | 122,712            | 3.00          | 122,712            | 3.00          | 122,712            | 3.00          |
| STATE REPRESENTATIVE-SPEAKER    | 39,816             | 1.00          | 41,998             | 1.00          | 41,998             | 1.00          | 41,998             | 1.00          |
| <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>6,407,686</b>   | <b>163.00</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>\$6,407,686</b> | <b>163.00</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>\$6,407,686</b> | <b>163.00</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</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</b>         | <b>0.00</b>   |

**CORE DECISION ITEM**

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

**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   | 652,569                           | 0           | 0           | 652,569        |
| 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>652,569</b>                    | <b>0</b>    | <b>0</b>    | <b>652,569</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)**

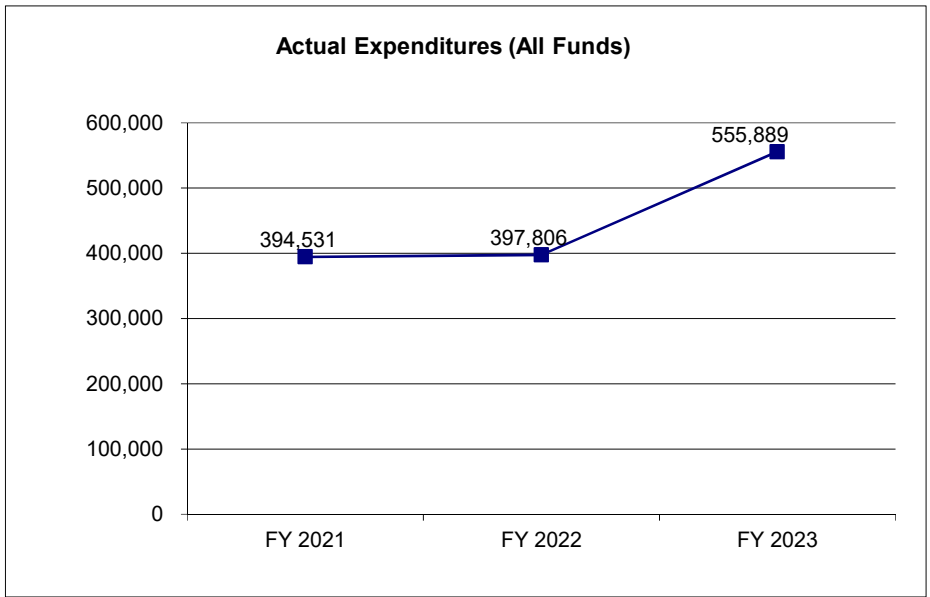
Representatives' Mileage

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

|                                 | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>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<br/>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**

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

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2023          | FY 2023     | FY 2024          | FY 2024     | FY 2025          | FY 2025     | FY 2025          | FY 2025     |
|--------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                  | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class            | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>REPRESENTATIVES MILEAGE</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                    |                  |             |                  |             |                  |             |                  |             |
| TRAVEL, IN-STATE               | 555,889          | 0.00        | 652,569          | 0.00        | 652,569          | 0.00        | 652,569          | 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>652,569</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>\$652,569</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>\$652,569</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</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</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           | 1,640,962                         | 0           | 0           | 1,640,962        |
| 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>1,640,962</b>                  | <b>0</b>    | <b>0</b>    | <b>1,640,962</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 |
|--------------------|---|---|---|---|

*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 |
|--------------------|---|---|---|---|

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

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

This section provides funding to pay per diem to Representatives during legislative sessions (RSMo 21.145). The current rate is \$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

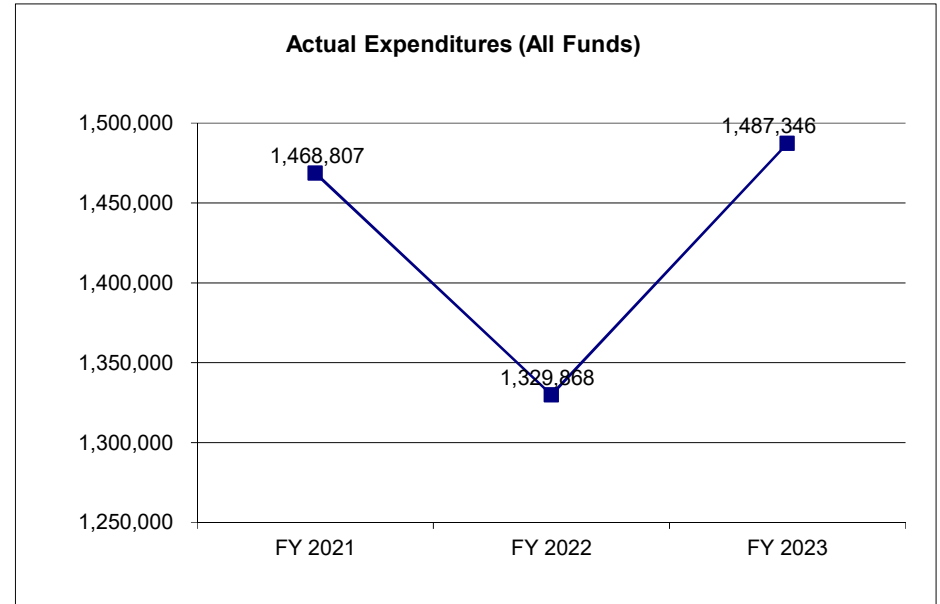


**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

|                                 | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>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<br/>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**

| Budget Unit                     |                    |             |                    |             |                    |             |                    |             |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                   | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2025            | FY 2025     | FY 2025            | FY 2025     |
| Budget Object Summary           | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                            | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <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        | 1,640,962          | 0.00        |
| TOTAL - EE                      | 1,487,346          | 0.00        | 1,640,962          | 0.00        | 1,640,962          | 0.00        | 1,640,962          | 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>1,640,962</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>\$1,640,962</b> | <b>0.00</b> |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                     | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2025            | FY 2025     | FY 2025            | FY 2025     |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                   | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class             | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <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        | 1,640,962          | 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>1,640,962</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>\$1,640,962</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>\$1,640,962</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</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</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> |
|------------|-------------|-------------|-------------|-------------|

|                    |        |   |   |        |
|--------------------|--------|---|---|--------|
| <b>Est. Fringe</b> | 25,551 | 0 | 0 | 25,551 |
|--------------------|--------|---|---|--------|

*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           | 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> |
|------------|-------------|-------------|-------------|-------------|

|                    |        |   |   |        |
|--------------------|--------|---|---|--------|
| <b>Est. Fringe</b> | 25,551 | 0 | 0 | 25,551 |
|--------------------|--------|---|---|--------|

*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 for Representatives' expenses.

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

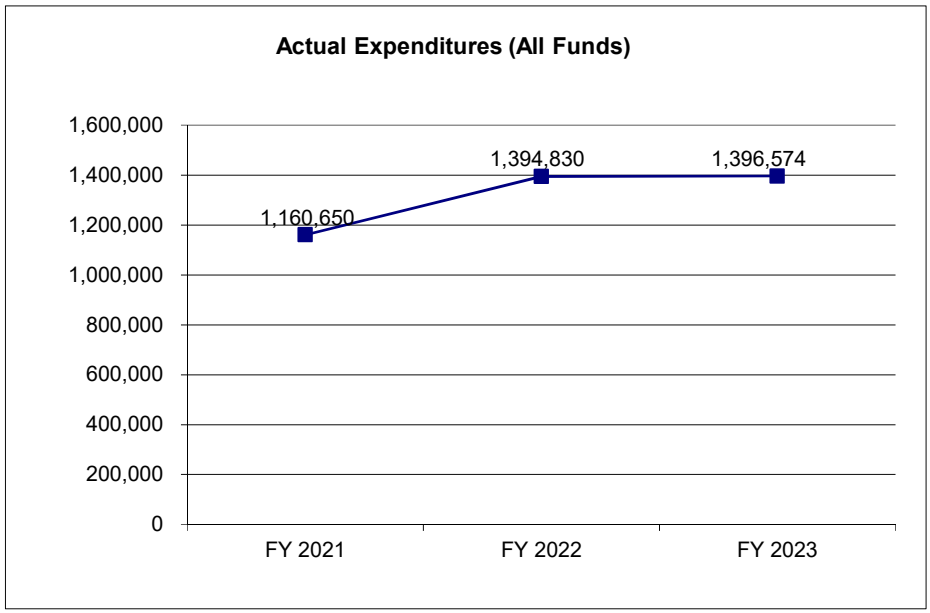
Representatives' Expenses

**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<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>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**

STATE  
REPRESENTATIVES EXP VOUCHERS

**5. CORE RECONCILIATION DETAIL**

|                                    | Budget Class | FTE         | GR               | Federal  | Other    | Total            | Explanation |
|------------------------------------|--------------|-------------|------------------|----------|----------|------------------|-------------|
| <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>FY 2025</b>     | <b>FY 2025</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>GOV REC</b>     | <b>GOV REC</b> |
| <b>Fund</b>                         | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>      | <b>DOLLAR</b>      | <b>FTE</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            | 28,258             | 1.00           |
| TOTAL - PS                          | 182,063            | 1.35           | 28,258             | 1.00           | 28,258             | 1.00            | 28,258             | 1.00           |
| EXPENSE & EQUIPMENT                 |                    |                |                    |                |                    |                 |                    |                |
| GENERAL REVENUE                     | 1,214,511          | 0.00           | 1,703,768          | 0.00           | 1,703,768          | 0.00            | 1,703,768          | 0.00           |
| TOTAL - EE                          | 1,214,511          | 0.00           | 1,703,768          | 0.00           | 1,703,768          | 0.00            | 1,703,768          | 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>1,732,026</b>   | <b>1.00</b>    |
| <b>Pay Plan - 0000012</b>           |                    |                |                    |                |                    |                 |                    |                |
| PERSONAL SERVICES                   |                    |                |                    |                |                    |                 |                    |                |
| GENERAL REVENUE                     | 0                  | 0.00           | 0                  | 0.00           | 0                  | 0.00            | 904                | 0.00           |
| TOTAL - PS                          | 0                  | 0.00           | 0                  | 0.00           | 0                  | 0.00            | 904                | 0.00           |
| <b>TOTAL</b>                        | <b>0</b>           | <b>0.00</b>    | <b>0</b>           | <b>0.00</b>    | <b>0</b>           | <b>0.00</b>     | <b>904</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>\$1,732,930</b> | <b>1.00</b>    |



**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                         | FY 2023            | FY 2023     | FY 2024            | FY 2024     | FY 2025            | FY 2025     | FY 2025            | FY 2025     |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                       | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                 | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>REPRESENTATIVES EXP VOUCHERS</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                         |                    |             |                    |             |                    |             |                    |             |
| CLERK STENO I                       | 43,353             | 1.35        | 28,258             | 1.00        | 28,258             | 1.00        | 28,258             | 1.00        |
| 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>28,258</b>      | <b>1.00</b> |
| TRAVEL, IN-STATE                    | 141,190            | 0.00        | 268,303            | 0.00        | 268,303            | 0.00        | 268,303            | 0.00        |
| TRAVEL, OUT-OF-STATE                | 27,895             | 0.00        | 31,574             | 0.00        | 31,574             | 0.00        | 31,574             | 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        | 1,083,886          | 0.00        |
| PROFESSIONAL DEVELOPMENT            | 19,318             | 0.00        | 25,000             | 0.00        | 30,000             | 0.00        | 30,000             | 0.00        |
| COMMUNICATION SERV & SUPP           | 1,628              | 0.00        | 85,001             | 0.00        | 5,000              | 0.00        | 5,000              | 0.00        |
| PROFESSIONAL SERVICES               | 117,980            | 0.00        | 50,000             | 0.00        | 120,003            | 0.00        | 120,003            | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV      | 0                  | 0.00        | 1                  | 0.00        | 1                  | 0.00        | 1                  | 0.00        |
| M&R SERVICES                        | 9,124              | 0.00        | 5,000              | 0.00        | 5,000              | 0.00        | 5,000              | 0.00        |
| COMPUTER EQUIPMENT                  | 34,629             | 0.00        | 30,000             | 0.00        | 35,000             | 0.00        | 35,000             | 0.00        |
| OFFICE EQUIPMENT                    | 32,891             | 0.00        | 15,000             | 0.00        | 35,000             | 0.00        | 35,000             | 0.00        |
| OTHER EQUIPMENT                     | 518                | 0.00        | 1                  | 0.00        | 1                  | 0.00        | 1                  | 0.00        |
| PROPERTY & IMPROVEMENTS             | 29,064             | 0.00        | 10,000             | 0.00        | 30,000             | 0.00        | 30,000             | 0.00        |
| MISCELLANEOUS EXPENSES              | 23,268             | 0.00        | 100,001            | 0.00        | 60,000             | 0.00        | 60,000             | 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>1,703,768</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>\$1,732,026</b> | <b>1.00</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>\$1,732,026</b> | <b>1.00</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</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</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           | 14,788,092                        | 0           | 0           | 14,788,092        |
| EE           | 2,483,009              | 0           | 0           | 2,483,009         | EE           | 2,483,009                         | 0           | 0           | 2,483,009         |
| 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>17,271,101</b>                 | <b>0</b>    | <b>0</b>    | <b>17,271,101</b> |
| <b>FTE</b>   | <b>272.38</b>          | <b>0.00</b> | <b>0.00</b> | <b>272.38</b>     | <b>FTE</b>   | <b>272.38</b>                     | <b>0.00</b> | <b>0.00</b> | <b>272.38</b>     |

|                    |           |   |   |           |
|--------------------|-----------|---|---|-----------|
| <b>Est. Fringe</b> | 9,602,397 | 0 | 0 | 9,602,397 |
|--------------------|-----------|---|---|-----------|

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

|                    |           |   |   |           |
|--------------------|-----------|---|---|-----------|
| <b>Est. Fringe</b> | 9,602,397 | 0 | 0 | 9,602,397 |
|--------------------|-----------|---|---|-----------|

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

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

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

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

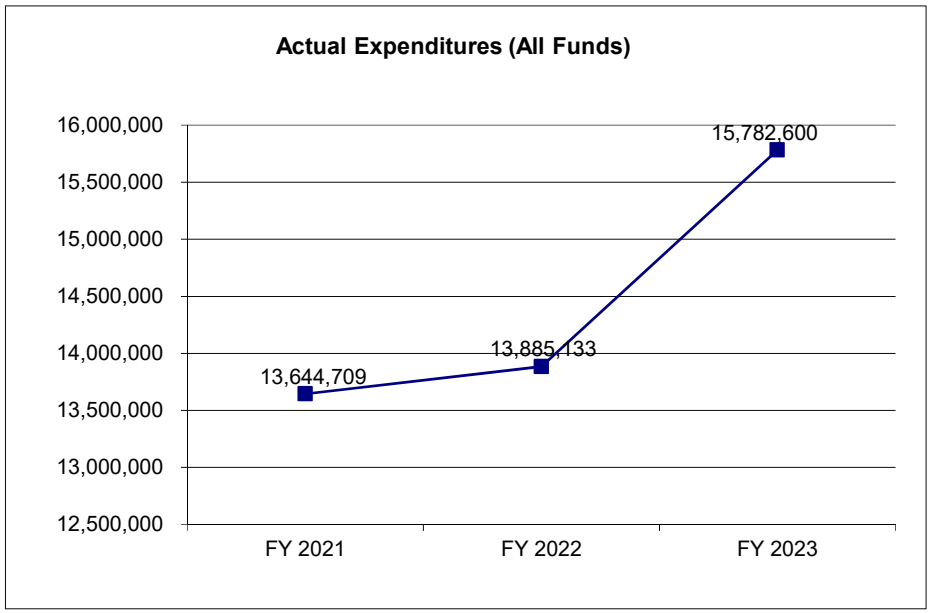
Speaker's Staff, Office of the Chief Clerk, Office of the Assistant Chief Clerk, House Leadership Staff, House Appropriations, Communications, Information Systems, House Administration, Operations, Mail Room, House Research, House Drafting, and Publications and Printing.

**CORE DECISION ITEM**

|                   |                           |                    |        |
|-------------------|---------------------------|--------------------|--------|
| <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<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>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>FY 2025</b>      | <b>FY 2025</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>GOV REC</b>      | <b>GOV REC</b> |
| <b>Fund</b>                      | <b>DOLLAR</b>       | <b>FTE</b>     | <b>DOLLAR</b>       | <b>FTE</b>     | <b>DOLLAR</b>       | <b>FTE</b>      | <b>DOLLAR</b>       | <b>FTE</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          | 14,788,092          | 272.38         |
| TOTAL - PS                       | 12,113,763          | 212.32         | 14,788,092          | 272.38         | 14,788,092          | 272.38          | 14,788,092          | 272.38         |
| EXPENSE & EQUIPMENT              |                     |                |                     |                |                     |                 |                     |                |
| GENERAL REVENUE                  | 3,668,837           | 0.00           | 2,483,009           | 0.00           | 2,483,009           | 0.00            | 2,483,009           | 0.00           |
| TOTAL - EE                       | 3,668,837           | 0.00           | 2,483,009           | 0.00           | 2,483,009           | 0.00            | 2,483,009           | 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>17,271,101</b>   | <b>272.38</b>  |
| <b>Pay Plan - 0000012</b>        |                     |                |                     |                |                     |                 |                     |                |
| PERSONAL SERVICES                |                     |                |                     |                |                     |                 |                     |                |
| GENERAL REVENUE                  | 0                   | 0.00           | 0                   | 0.00           | 0                   | 0.00            | 473,218             | 0.00           |
| TOTAL - PS                       | 0                   | 0.00           | 0                   | 0.00           | 0                   | 0.00            | 473,218             | 0.00           |
| <b>TOTAL</b>                     | <b>0</b>            | <b>0.00</b>    | <b>0</b>            | <b>0.00</b>    | <b>0</b>            | <b>0.00</b>     | <b>473,218</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>\$17,744,319</b> | <b>272.38</b>  |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                       | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025  | FY 2025  | FY 2025 | FY 2025 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                     | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class               | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <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     | 61,546  | 1.00    |
| 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     | 50,000  | 0.50    |
| ACCOUNTANT III                    | 69,445  | 0.98    | 75,486  | 1.00    | 75,486   | 1.00     | 75,486  | 1.00    |
| ADMINISTRATIVE ASSISTANT          | 312,843 | 5.67    | 289,773 | 3.80    | 263,593  | 3.50     | 263,593 | 3.50    |
| 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     | 135,215 | 1.00    |
| 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     | 67,933  | 1.50    |
| HOUSE SERVICES SPECIALIST II      | 38,959  | 0.85    | 0       | 0.00    | 50,822   | 1.00     | 50,822  | 1.00    |
| BUDGET ANALYST II                 | 9,622   | 0.13    | 83,674  | 1.00    | 150,000  | 2.00     | 150,000 | 2.00    |
| BUDGET ANALYST I                  | 183,138 | 2.88    | 135,875 | 2.00    | 131,207  | 3.00     | 131,207 | 3.00    |
| SENIOR BUDGET ANALYST             | 133,406 | 1.54    | 91,185  | 1.00    | 183,168  | 2.00     | 183,168 | 2.00    |
| 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     | 40,167  | 1.50    |
| SERGEANT AT ARMS                  | 26,698  | 0.98    | 26,210  | 0.50    | 27,206   | 0.50     | 27,206  | 0.50    |
| SOUND BOARD OPERATOR              | 11,156  | 0.35    | 11,884  | 0.50    | 12,957   | 0.50     | 12,957  | 0.50    |
| READING CLERK                     | 11,465  | 0.36    | 12,233  | 0.50    | 13,181   | 0.50     | 13,181  | 0.50    |
| SECURITY SPECIALIST               | 14,969  | 0.98    | 0       | 0.00    | 16,230   | 0.25     | 16,230  | 0.25    |
| ASST. SERGEANT AT ARMS            | 39,379  | 1.05    | 0       | 0.00    | 46,209   | 1.50     | 46,209  | 1.50    |
| CHAPLAIN                          | 4,315   | 0.36    | 9,061   | 0.50    | 5,000    | 0.50     | 5,000   | 0.50    |
| CHIEF CLERK                       | 139,642 | 0.98    | 151,790 | 1.00    | 151,790  | 1.00     | 151,790 | 1.00    |
| CHIEF OF STAFF, SPEAKER'S OFC     | 133,922 | 0.98    | 145,572 | 1.00    | 145,572  | 1.00     | 145,572 | 1.00    |
| CHF OF STAFF, MINORITY FLR LDR    | 93,142  | 0.98    | 110,219 | 1.00    | 110,219  | 1.00     | 110,219 | 1.00    |
| 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     | 90,432  | 2.00    |
| PUBLICATION SPECIALIST II         | 0       | 0.00    | 0       | 0.00    | 48,188   | 1.00     | 48,188  | 1.00    |
| 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     | 52,000  | 1.00    |
| PROCUREMENT OFFICER I/TRAINING CC | 80,738  | 1.95    | 82,140  | 1.00    | 88,391   | 1.00     | 88,391  | 1.00    |
| COMPUTER INFORMATION TECH -SUP    | 87,635  | 0.98    | 93,895  | 1.00    | 98,592   | 1.00     | 98,592  | 1.00    |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

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

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

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



**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

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

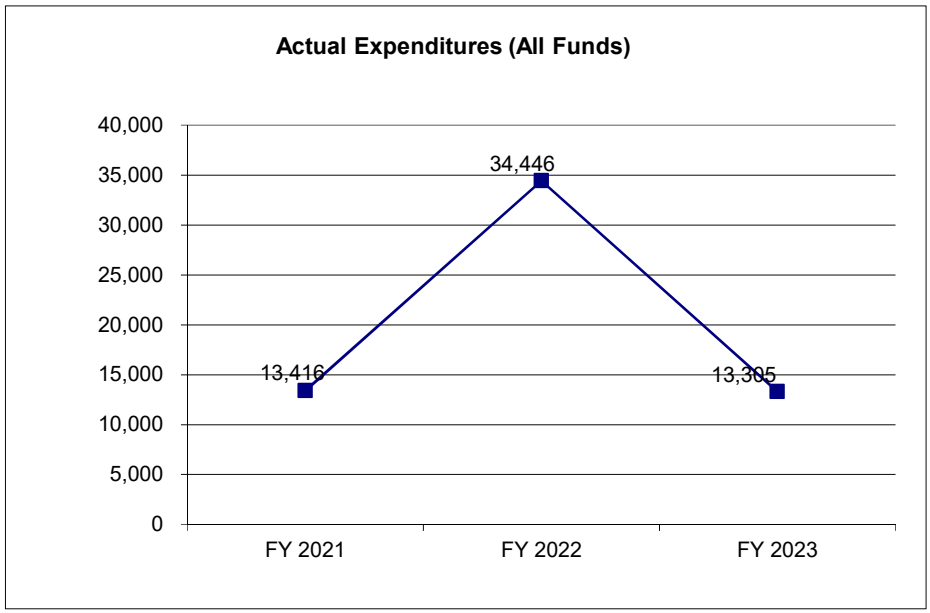
House Contingent Expenses and House Revolving Fund

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

|                                 | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>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**

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STATE  
HOUSE REVOLVING FUND

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>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        | 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     | FY 2025         | FY 2025     |
| Budget Object Summary          | ACTUAL          | ACTUAL      | BUDGET          | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |
| Fund                           | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |
| <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        | 45,000          | 0.00        |
| TOTAL - EE                     | 13,305          | 0.00        | 45,000          | 0.00        | 45,000          | 0.00        | 45,000          | 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>45,000</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>\$45,000</b> | <b>0.00</b> |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                 | FY 2023         | FY 2023     | FY 2024         | FY 2024     | FY 2025         | FY 2025     | FY 2025         | FY 2025     |
|-----------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item               | ACTUAL          | ACTUAL      | BUDGET          | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class         | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |
| <b>HOUSE REVOLVING FUND</b> |                 |             |                 |             |                 |             |                 |             |
| <b>CORE</b>                 |                 |             |                 |             |                 |             |                 |             |
| SUPPLIES                    | 12,940          | 0.00        | 44,803          | 0.00        | 44,803          | 0.00        | 44,803          | 0.00        |
| COMPUTER EQUIPMENT          | 0               | 0.00        | 1               | 0.00        | 1               | 0.00        | 1               | 0.00        |
| OFFICE EQUIPMENT            | 365             | 0.00        | 1               | 0.00        | 1               | 0.00        | 1               | 0.00        |
| MISCELLANEOUS EXPENSES      | 0               | 0.00        | 195             | 0.00        | 195             | 0.00        | 195             | 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>45,000</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>\$45,000</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</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</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>\$45,000</b> | <b>0.00</b> |

**CORE DECISION ITEM**

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

**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           | 294,631                           | 0        | 0        | 294,631        |
| PSD          | 0                      | 0        | 0        | 0              | PSD          | 0                                 | 0        | 0        | 0              |
| TRF          | 0                      | 0        | 0        | 0              | TRF          | 0                                 | 0        | 0        | 0              |
| <b>Total</b> | <b>294,631</b>         | <b>0</b> | <b>0</b> | <b>294,631</b> | <b>Total</b> | <b>294,631</b>                    | <b>0</b> | <b>0</b> | <b>294,631</b> |
| <br>         |                        |          |          |                |              |                                   |          |          |                |
| FTE          | 0.00                   | 0.00     | 0.00     | 0.00           | FTE          | 0.00                              | 0.00     | 0.00     | 0.00           |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*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 |
|--------------------|---|---|---|---|

*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)**

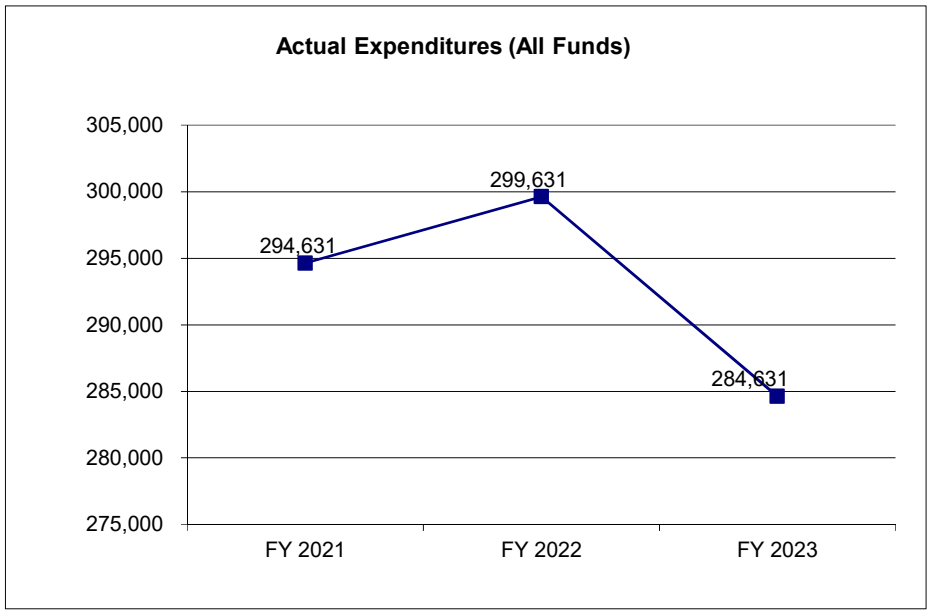
Organizational Dues

**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<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>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**

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**STATE  
ORGANIZATIONAL DUES**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>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     | FY 2025          | FY 2025     |
| Budget Object Summary      | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                       | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>ORGANIZATIONAL DUES</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                |                  |             |                  |             |                  |             |                  |             |
| EXPENSE & EQUIPMENT        |                  |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE            | 284,631          | 0.00        | 294,631          | 0.00        | 294,631          | 0.00        | 294,631          | 0.00        |
| TOTAL - EE                 | 284,631          | 0.00        | 294,631          | 0.00        | 294,631          | 0.00        | 294,631          | 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>294,631</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>\$294,631</b> | <b>0.00</b> |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                | FY 2023          | FY 2023     | FY 2024          | FY 2024     | FY 2025          | FY 2025     | FY 2025          | FY 2025     |
|----------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item              | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class        | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>ORGANIZATIONAL DUES</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                |                  |             |                  |             |                  |             |                  |             |
| PROFESSIONAL DEVELOPMENT   | 284,631          | 0.00        | 294,631          | 0.00        | 294,631          | 0.00        | 294,631          | 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>294,631</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>\$294,631</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</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>\$294,631</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</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</b>       | <b>0.00</b> |

**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   | 566,514                           | 0           | 0           | 566,514        |
| EE   | 10,506                 | 0           | 0           | 10,506         | EE   | 10,506                            | 0           | 0           | 10,506         |
| PSD  | 0                      | 0           | 0           | 0              | PSD  | 0                                 | 0           | 0           | 0              |
| TRF  | 0                      | 0           | 0           | 0              | TRF  | 0                                 | 0           | 0           | 0              |
| <b>Total</b>   | <b>577,020</b>         | <b>0</b>    | <b>0</b>    | <b>577,020</b> | <b>Total</b>   | <b>577,020</b>                    | <b>0</b>    | <b>0</b>    | <b>577,020</b> |
| <b>FTE</b>   | <b>7.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>7.00</b>    | <b>FTE</b>   | <b>7.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>7.00</b>    |
| <b>Est. Fringe</b>   | <b>316,273</b>         | <b>0</b>    | <b>0</b>    | <b>316,273</b> | <b>Est. Fringe</b>   | <b>316,273</b>                    | <b>0</b>    | <b>0</b>    | <b>316,273</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)**

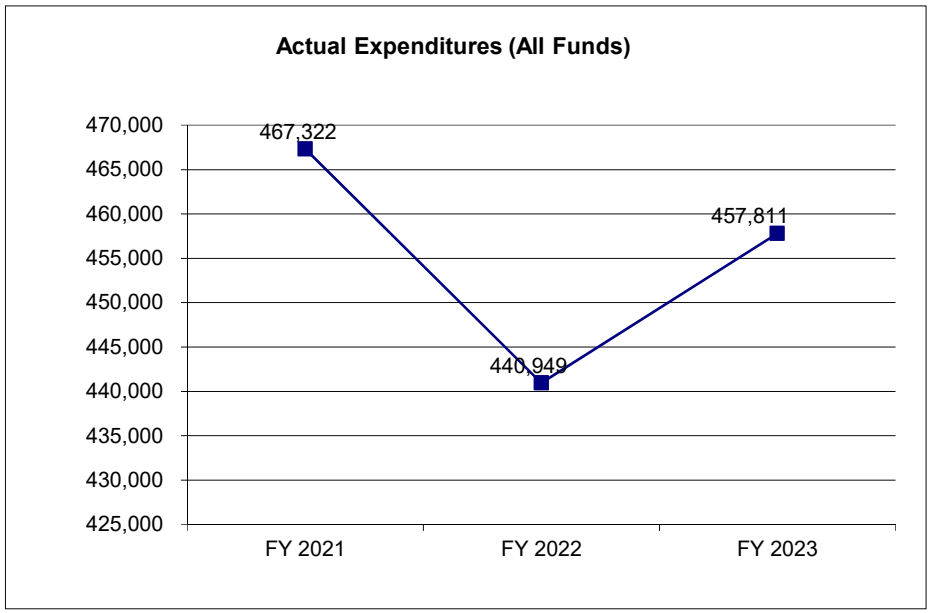
Joint Committee on Legislative Research

**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<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>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>FY 2025</b>   | <b>FY 2025</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>GOV REC</b>   | <b>GOV REC</b> |
| <b>Fund</b>                       | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>      | <b>DOLLAR</b>    | <b>FTE</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            | 566,514          | 7.00           |
| TOTAL - PS                        | 440,705          | 5.70           | 566,514          | 7.00           | 566,514          | 7.00            | 566,514          | 7.00           |
| EXPENSE & EQUIPMENT               |                  |                |                  |                |                  |                 |                  |                |
| GENERAL REVENUE                   | 17,106           | 0.00           | 10,506           | 0.00           | 10,506           | 0.00            | 10,506           | 0.00           |
| TOTAL - EE                        | 17,106           | 0.00           | 10,506           | 0.00           | 10,506           | 0.00            | 10,506           | 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>577,020</b>   | <b>7.00</b>    |
| <b>Pay Plan - 0000012</b>         |                  |                |                  |                |                  |                 |                  |                |
| PERSONAL SERVICES                 |                  |                |                  |                |                  |                 |                  |                |
| GENERAL REVENUE                   | 0                | 0.00           | 0                | 0.00           | 0                | 0.00            | 18,128           | 0.00           |
| TOTAL - PS                        | 0                | 0.00           | 0                | 0.00           | 0                | 0.00            | 18,128           | 0.00           |
| <b>TOTAL</b>                      | <b>0</b>         | <b>0.00</b>    | <b>0</b>         | <b>0.00</b>    | <b>0</b>         | <b>0.00</b>     | <b>18,128</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>\$595,148</b> | <b>7.00</b>    |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                       | FY 2023        | FY 2023     | FY 2024        | FY 2024     | FY 2025        | FY 2025     | FY 2025        | FY 2025     |
|-----------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item                     | ACTUAL         | ACTUAL      | BUDGET         | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class               | DOLLAR         | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         |
| <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        | 108,777        | 1.00        |
| 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        | 95,920         | 1.00        |
| DIRECTOR/REVISOR                  | 58,855         | 0.48        | 117,770        | 1.00        | 130,000        | 1.00        | 130,000        | 1.00        |
| EDITOR                            | 0              | 0.00        | 0              | 0.00        | 41,830         | 1.00        | 41,830         | 1.00        |
| EDITOR II                         | 25,658         | 0.32        | 65,868         | 1.00        | 142,198        | 2.00        | 142,198        | 2.00        |
| 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        | 46,789         | 1.00        |
| 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        | 1,000          | 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>566,514</b> | <b>7.00</b> |
| TRAVEL, IN-STATE                  | 1,682          | 0.00        | 1              | 0.00        | 1              | 0.00        | 1              | 0.00        |
| TRAVEL, OUT-OF-STATE              | 0              | 0.00        | 1              | 0.00        | 1              | 0.00        | 1              | 0.00        |
| FUEL & UTILITIES                  | 0              | 0.00        | 1              | 0.00        | 1              | 0.00        | 1              | 0.00        |
| SUPPLIES                          | 4,230          | 0.00        | 1              | 0.00        | 1              | 0.00        | 1              | 0.00        |
| PROFESSIONAL DEVELOPMENT          | 820            | 0.00        | 1              | 0.00        | 1              | 0.00        | 1              | 0.00        |
| COMMUNICATION SERV & SUPP         | 1,221          | 0.00        | 1              | 0.00        | 1              | 0.00        | 1              | 0.00        |
| PROFESSIONAL SERVICES             | 471            | 0.00        | 10,489         | 0.00        | 10,489         | 0.00        | 10,489         | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV    | 0              | 0.00        | 1              | 0.00        | 1              | 0.00        | 1              | 0.00        |
| M&R SERVICES                      | 778            | 0.00        | 1              | 0.00        | 1              | 0.00        | 1              | 0.00        |
| COMPUTER EQUIPMENT                | 0              | 0.00        | 1              | 0.00        | 1              | 0.00        | 1              | 0.00        |
| MOTORIZED EQUIPMENT               | 0              | 0.00        | 1              | 0.00        | 1              | 0.00        | 1              | 0.00        |
| OFFICE EQUIPMENT                  | 0              | 0.00        | 1              | 0.00        | 1              | 0.00        | 1              | 0.00        |
| OTHER EQUIPMENT                   | 7,512          | 0.00        | 1              | 0.00        | 1              | 0.00        | 1              | 0.00        |
| PROPERTY & IMPROVEMENTS           | 0              | 0.00        | 1              | 0.00        | 1              | 0.00        | 1              | 0.00        |
| BUILDING LEASE PAYMENTS           | 0              | 0.00        | 1              | 0.00        | 1              | 0.00        | 1              | 0.00        |
| EQUIPMENT RENTALS & LEASES        | 0              | 0.00        | 1              | 0.00        | 1              | 0.00        | 1              | 0.00        |
| MISCELLANEOUS EXPENSES            | 392            | 0.00        | 1              | 0.00        | 1              | 0.00        | 1              | 0.00        |



**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

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

**CORE DECISION ITEM**

|                   |   |                    |        |
|-------------------|---|--------------------|--------|
| <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           | 1,504,726                         | 0           | 0           | 1,504,726        |
| EE           | 80,003                 | 0           | 0           | 80,003           | EE           | 80,003                            | 0           | 0           | 80,003           |
| PSD          | 1                      | 0           | 0           | 1                | PSD          | 1                                 | 0           | 0           | 1                |
| 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>1,584,730</b>                  | <b>0</b>    | <b>0</b>    | <b>1,584,730</b> |
| <b>FTE</b>   | <b>19.00</b>           | <b>0.00</b> | <b>0.00</b> | <b>19.00</b>     | <b>FTE</b>   | <b>19.00</b>                      | <b>0.00</b> | <b>0.00</b> | <b>19.00</b>     |

|                    |         |   |   |         |
|--------------------|---------|---|---|---------|
| <b>Est. Fringe</b> | 846,172 | 0 | 0 | 846,172 |
|--------------------|---------|---|---|---------|

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

|                    |         |   |   |         |
|--------------------|---------|---|---|---------|
| <b>Est. Fringe</b> | 846,172 | 0 | 0 | 846,172 |
|--------------------|---------|---|---|---------|

*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.

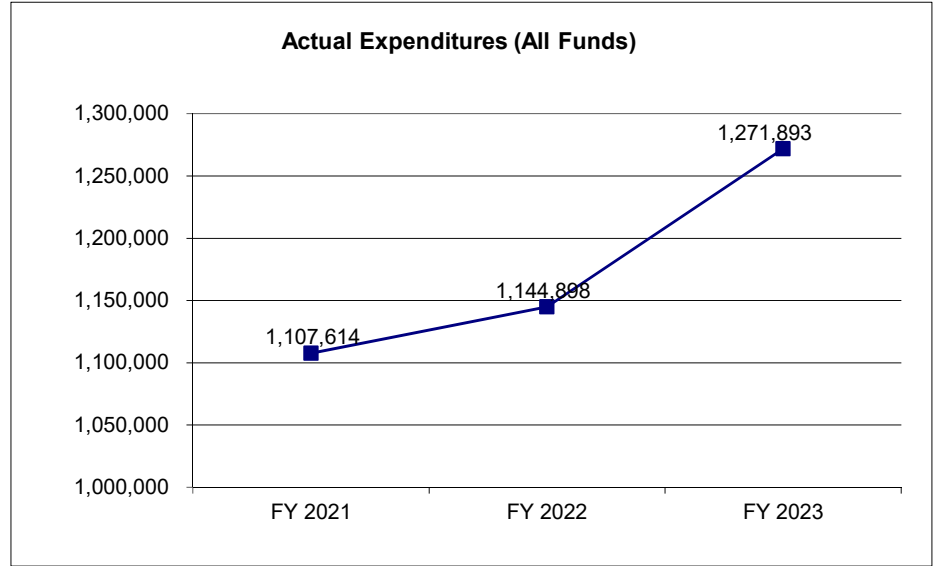
**CORE DECISION ITEM**

|                   |   |                    |        |
|-------------------|---|--------------------|--------|
| <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**

|                                    | Budget Class | FTE          | GR               | Federal  | Other    | Total            | Explanation |
|------------------------------------|--------------|--------------|------------------|----------|----------|------------------|-------------|
| <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>FY 2025</b>     | <b>FY 2025</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>GOV REC</b>     | <b>GOV REC</b> |
| <b>Fund</b>                       | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>      | <b>DOLLAR</b>      | <b>FTE</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           | 1,504,726          | 19.00          |
| TOTAL - PS                        | 1,163,245          | 15.45          | 1,504,726          | 19.00          | 1,504,726          | 19.00           | 1,504,726          | 19.00          |
| EXPENSE & EQUIPMENT               |                    |                |                    |                |                    |                 |                    |                |
| GENERAL REVENUE                   | 108,648            | 0.00           | 80,003             | 0.00           | 80,003             | 0.00            | 80,003             | 0.00           |
| TOTAL - EE                        | 108,648            | 0.00           | 80,003             | 0.00           | 80,003             | 0.00            | 80,003             | 0.00           |
| PROGRAM-SPECIFIC                  |                    |                |                    |                |                    |                 |                    |                |
| GENERAL REVENUE                   | 0                  | 0.00           | 1                  | 0.00           | 1                  | 0.00            | 1                  | 0.00           |
| TOTAL - PD                        | 0                  | 0.00           | 1                  | 0.00           | 1                  | 0.00            | 1                  | 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>1,584,730</b>   | <b>19.00</b>   |
| <b>Pay Plan - 0000012</b>         |                    |                |                    |                |                    |                 |                    |                |
| PERSONAL SERVICES                 |                    |                |                    |                |                    |                 |                    |                |
| GENERAL REVENUE                   | 0                  | 0.00           | 0                  | 0.00           | 0                  | 0.00            | 48,149             | 0.00           |
| TOTAL - PS                        | 0                  | 0.00           | 0                  | 0.00           | 0                  | 0.00            | 48,149             | 0.00           |
| <b>TOTAL</b>                      | <b>0</b>           | <b>0.00</b>    | <b>0</b>           | <b>0.00</b>    | <b>0</b>           | <b>0.00</b>     | <b>48,149</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>\$1,632,879</b> | <b>19.00</b>   |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

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

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                       | FY 2023            | FY 2023      | FY 2024            | FY 2024      | FY 2025            | FY 2025      | FY 2025            | FY 2025      |
|-----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item                     | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Budget Object Class               | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>LEG RESEARCH-OVERSIGHT DIV</b> |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>                       |                    |              |                    |              |                    |              |                    |              |
| BUILDING LEASE PAYMENTS           | 0                  | 0.00         | 1                  | 0.00         | 1                  | 0.00         | 1                  | 0.00         |
| EQUIPMENT RENTALS & LEASES        | 101                | 0.00         | 2                  | 0.00         | 2                  | 0.00         | 2                  | 0.00         |
| MISCELLANEOUS EXPENSES            | 686                | 0.00         | 9,501              | 0.00         | 9,501              | 0.00         | 9,501              | 0.00         |
| REBILLABLE EXPENSES               | 263                | 0.00         | 1                  | 0.00         | 1                  | 0.00         | 1                  | 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>80,003</b>      | <b>0.00</b>  |
| DEBT SERVICE                      | 0                  | 0.00         | 1                  | 0.00         | 1                  | 0.00         | 1                  | 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>1</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>\$1,584,730</b> | <b>19.00</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>\$1,584,730</b> | <b>19.00</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</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</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           | 108,518        | 108,518        |
| EE   | 0                         | 0           | 197,290        | 197,290        | EE   | 0                                 | 0           | 197,290        | 197,290        |
| PSD  | 0                         | 0           | 0              | 0              | PSD  | 0                                 | 0           | 0              | 0              |
| TRF  | 0                         | 0           | 0              | 0              | TRF  | 0                                 | 0           | 0              | 0              |
| <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>305,808</b> | <b>305,808</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>1.25</b>    | <b>1.25</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>59,218</b>  | <b>59,218</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

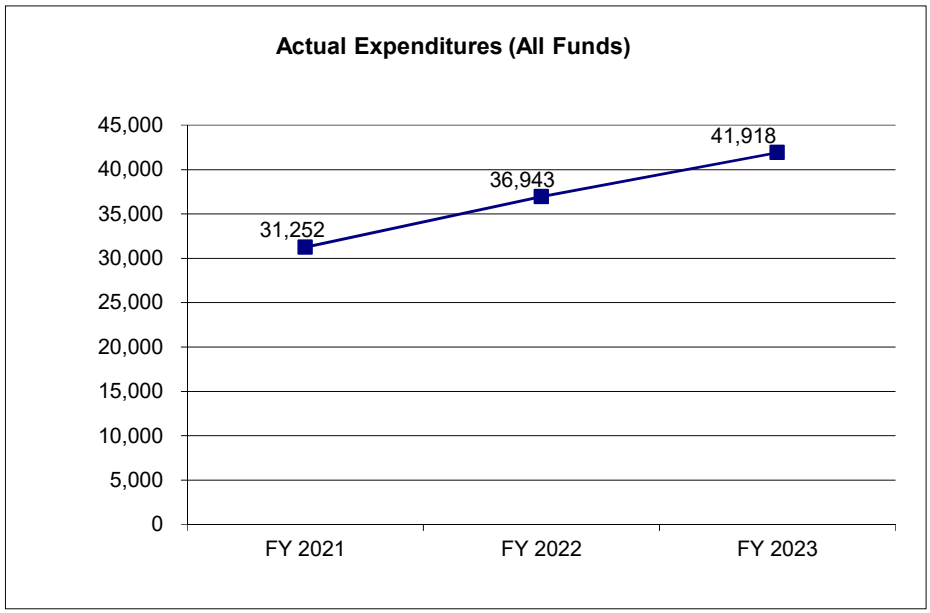


**CORE DECISION ITEM**

|                   |   |                    |        |
|-------------------|---|--------------------|--------|
| <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<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>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>FY 2025</b>   | <b>FY 2025</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>GOV REC</b>   | <b>GOV REC</b> |
| <b>Fund</b>                          | <b>DOLLAR</b>   | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>      | <b>DOLLAR</b>    | <b>FTE</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            | 108,518          | 1.25           |
| TOTAL - PS                           | 0               | 0.00           | 108,518          | 1.25           | 108,518          | 1.25            | 108,518          | 1.25           |
| EXPENSE & EQUIPMENT                  |                 |                |                  |                |                  |                 |                  |                |
| STATUTORY REVISION                   | 41,918          | 0.00           | 197,290          | 0.00           | 197,290          | 0.00            | 197,290          | 0.00           |
| TOTAL - EE                           | 41,918          | 0.00           | 197,290          | 0.00           | 197,290          | 0.00            | 197,290          | 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>305,808</b>   | <b>1.25</b>    |
| <b>Pay Plan - 0000012</b>            |                 |                |                  |                |                  |                 |                  |                |
| PERSONAL SERVICES                    |                 |                |                  |                |                  |                 |                  |                |
| STATUTORY REVISION                   | 0               | 0.00           | 0                | 0.00           | 0                | 0.00            | 3,472            | 0.00           |
| TOTAL - PS                           | 0               | 0.00           | 0                | 0.00           | 0                | 0.00            | 3,472            | 0.00           |
| <b>TOTAL</b>                         | <b>0</b>        | <b>0.00</b>    | <b>0</b>         | <b>0.00</b>    | <b>0</b>         | <b>0.00</b>     | <b>3,472</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>\$309,280</b> | <b>1.25</b>    |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                          | FY 2023         | FY 2023     | FY 2024          | FY 2024     | FY 2025          | FY 2025     | FY 2025          | FY 2025     |
|--------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                        | ACTUAL          | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                  | DOLLAR          | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>LEG RESEARCH-PUBLISH STATUTES</b> |                 |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                          |                 |             |                  |             |                  |             |                  |             |
| COMPUTER INFORMATION SPEC II         | 0               | 0.00        | 91,379           | 1.00        | 91,379           | 1.00        | 91,379           | 1.00        |
| COMPUTER INFORMATION TECH II         | 0               | 0.00        | 17,139           | 0.25        | 17,139           | 0.25        | 17,139           | 0.25        |
| <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>108,518</b>   | <b>1.25</b> |
| TRAVEL, IN-STATE                     | 0               | 0.00        | 140              | 0.00        | 140              | 0.00        | 140              | 0.00        |
| TRAVEL, OUT-OF-STATE                 | 0               | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| FUEL & UTILITIES                     | 0               | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| SUPPLIES                             | 0               | 0.00        | 3,220            | 0.00        | 3,220            | 0.00        | 3,220            | 0.00        |
| PROFESSIONAL DEVELOPMENT             | 0               | 0.00        | 21,610           | 0.00        | 21,610           | 0.00        | 21,610           | 0.00        |
| COMMUNICATION SERV & SUPP            | 0               | 0.00        | 460              | 0.00        | 460              | 0.00        | 460              | 0.00        |
| PROFESSIONAL SERVICES                | 41,918          | 0.00        | 75,460           | 0.00        | 75,460           | 0.00        | 75,460           | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV       | 0               | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| M&R SERVICES                         | 0               | 0.00        | 11,960           | 0.00        | 11,960           | 0.00        | 11,960           | 0.00        |
| COMPUTER EQUIPMENT                   | 0               | 0.00        | 76,390           | 0.00        | 76,390           | 0.00        | 76,390           | 0.00        |
| MOTORIZED EQUIPMENT                  | 0               | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| OFFICE EQUIPMENT                     | 0               | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| OTHER EQUIPMENT                      | 0               | 0.00        | 6,900            | 0.00        | 6,900            | 0.00        | 6,900            | 0.00        |
| PROPERTY & IMPROVEMENTS              | 0               | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| BUILDING LEASE PAYMENTS              | 0               | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| EQUIPMENT RENTALS & LEASES           | 0               | 0.00        | 1,141            | 0.00        | 1,141            | 0.00        | 1,141            | 0.00        |
| MISCELLANEOUS EXPENSES               | 0               | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| REBILLABLE EXPENSES                  | 0               | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| <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>197,290</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>\$305,808</b> | <b>1.25</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</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</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>\$305,808</b> | <b>1.25</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   | 161,173                           | 0           | 0           | 161,173        |
| EE   | 15,504                 | 0           | 0           | 15,504         | EE   | 15,504                            | 0           | 0           | 15,504         |
| PSD  | 0                      | 0           | 0           | 0              | PSD  | 0                                 | 0           | 0           | 0              |
| TRF  | 0                      | 0           | 0           | 0              | TRF  | 0                                 | 0           | 0           | 0              |
| <b>Total</b>   | <b>176,677</b>         | <b>0</b>    | <b>0</b>    | <b>176,677</b> | <b>Total</b>   | <b>176,677</b>                    | <b>0</b>    | <b>0</b>    | <b>176,677</b> |
| <b>FTE</b>   | <b>2.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>2.00</b>    | <b>FTE</b>   | <b>2.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>2.00</b>    |
| <b>Est. Fringe</b>   | <b>90,107</b>          | <b>0</b>    | <b>0</b>    | <b>90,107</b>  | <b>Est. Fringe</b>   | <b>90,107</b>                     | <b>0</b>    | <b>0</b>    | <b>90,107</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)**

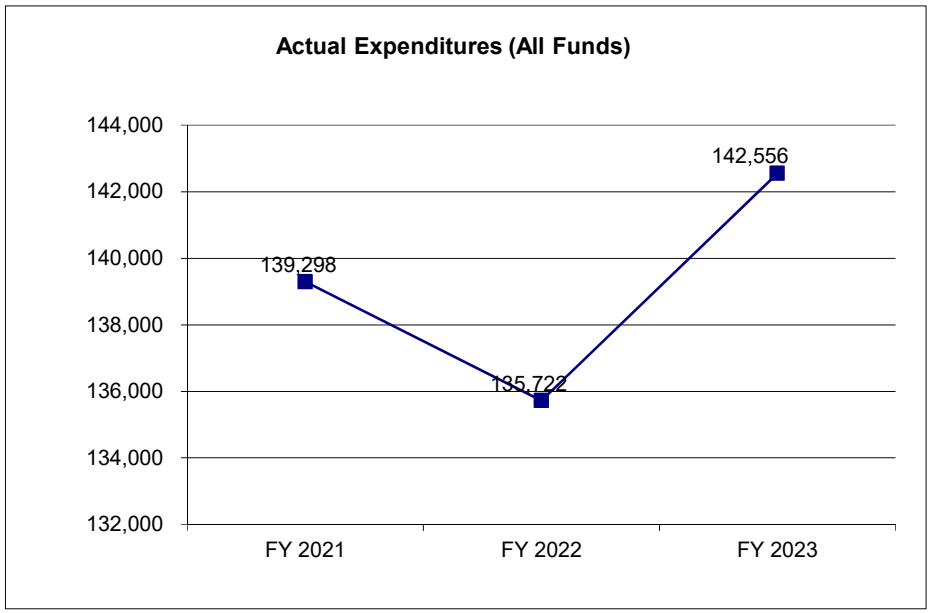
Joint Committee on Administrative Rules (JCAR)

**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<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>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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|                                    | Budget Class | FTE         | GR             | Federal  | Other    | Total          | Explanation |
|------------------------------------|--------------|-------------|----------------|----------|----------|----------------|-------------|
| <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>FY 2025</b>   | <b>FY 2025</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>GOV REC</b>   | <b>GOV REC</b> |
| <b>Fund</b>                          | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>      | <b>DOLLAR</b>    | <b>FTE</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            | 161,173          | 2.00           |
| TOTAL - PS                           | 141,115          | 1.94           | 161,173          | 2.00           | 161,173          | 2.00            | 161,173          | 2.00           |
| EXPENSE & EQUIPMENT                  |                  |                |                  |                |                  |                 |                  |                |
| GENERAL REVENUE                      | 1,441            | 0.00           | 15,504           | 0.00           | 15,504           | 0.00            | 15,504           | 0.00           |
| TOTAL - EE                           | 1,441            | 0.00           | 15,504           | 0.00           | 15,504           | 0.00            | 15,504           | 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>176,677</b>   | <b>2.00</b>    |
| <b>Pay Plan - 0000012</b>            |                  |                |                  |                |                  |                 |                  |                |
| PERSONAL SERVICES                    |                  |                |                  |                |                  |                 |                  |                |
| GENERAL REVENUE                      | 0                | 0.00           | 0                | 0.00           | 0                | 0.00            | 5,158            | 0.00           |
| TOTAL - PS                           | 0                | 0.00           | 0                | 0.00           | 0                | 0.00            | 5,158            | 0.00           |
| <b>TOTAL</b>                         | <b>0</b>         | <b>0.00</b>    | <b>0</b>         | <b>0.00</b>    | <b>0</b>         | <b>0.00</b>     | <b>5,158</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>\$181,835</b> | <b>2.00</b>    |



**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                          | FY 2023          | FY 2023     | FY 2024          | FY 2024     | FY 2025          | FY 2025     | FY 2025          | FY 2025     |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                        | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                  | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>JOINT COMMITTEE ON ADMIN RULE</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                          |                  |             |                  |             |                  |             |                  |             |
| STAFF ATTORNEY III                   | 0                | 0.00        | 13,831           | 0.00        | 13,831           | 0.00        | 13,831           | 0.00        |
| JT COMMITTEE DIRECTOR                | 97,092           | 0.97        | 95,382           | 1.00        | 95,382           | 1.00        | 95,382           | 1.00        |
| JT COMMITTEE SECY                    | 44,023           | 0.97        | 51,960           | 1.00        | 51,960           | 1.00        | 51,960           | 1.00        |
| <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>161,173</b>   | <b>2.00</b> |
| TRAVEL, IN-STATE                     | 0                | 0.00        | 15,474           | 0.00        | 15,474           | 0.00        | 15,474           | 0.00        |
| TRAVEL, OUT-OF-STATE                 | 0                | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| FUEL & UTILITIES                     | 0                | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| SUPPLIES                             | 28               | 0.00        | 6                | 0.00        | 6                | 0.00        | 6                | 0.00        |
| PROFESSIONAL DEVELOPMENT             | 410              | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| COMMUNICATION SERV & SUPP            | 0                | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| PROFESSIONAL SERVICES                | 111              | 0.00        | 3                | 0.00        | 3                | 0.00        | 3                | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV       | 0                | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| M&R SERVICES                         | 189              | 0.00        | 2                | 0.00        | 2                | 0.00        | 2                | 0.00        |
| COMPUTER EQUIPMENT                   | 0                | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| MOTORIZED EQUIPMENT                  | 0                | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| OFFICE EQUIPMENT                     | 0                | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| OTHER EQUIPMENT                      | 524              | 0.00        | 5                | 0.00        | 5                | 0.00        | 5                | 0.00        |
| PROPERTY & IMPROVEMENTS              | 0                | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| BUILDING LEASE PAYMENTS              | 0                | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| EQUIPMENT RENTALS & LEASES           | 60               | 0.00        | 2                | 0.00        | 2                | 0.00        | 2                | 0.00        |
| MISCELLANEOUS EXPENSES               | 119              | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| REBILLABLE EXPENSES                  | 0                | 0.00        | 1                | 0.00        | 1                | 0.00        | 1                | 0.00        |
| <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>15,504</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>\$176,677</b> | <b>2.00</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>\$176,677</b> | <b>2.00</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</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</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   | 186,630                           | 0           | 0           | 186,630        |
| EE   | 16,979                 | 0           | 0           | 16,979         | EE   | 16,979                            | 0           | 0           | 16,979         |
| 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>203,609</b>                    | <b>0</b>    | <b>0</b>    | <b>203,609</b> |
| <b>FTE</b>   | <b>3.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>3.00</b>    | <b>FTE</b>   | <b>3.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>3.00</b>    |
| <b>Est. Fringe</b>   | <b>114,614</b>         | <b>0</b>    | <b>0</b>    | <b>114,614</b> | <b>Est. Fringe</b>   | <b>114,614</b>                    | <b>0</b>    | <b>0</b>    | <b>114,614</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)**

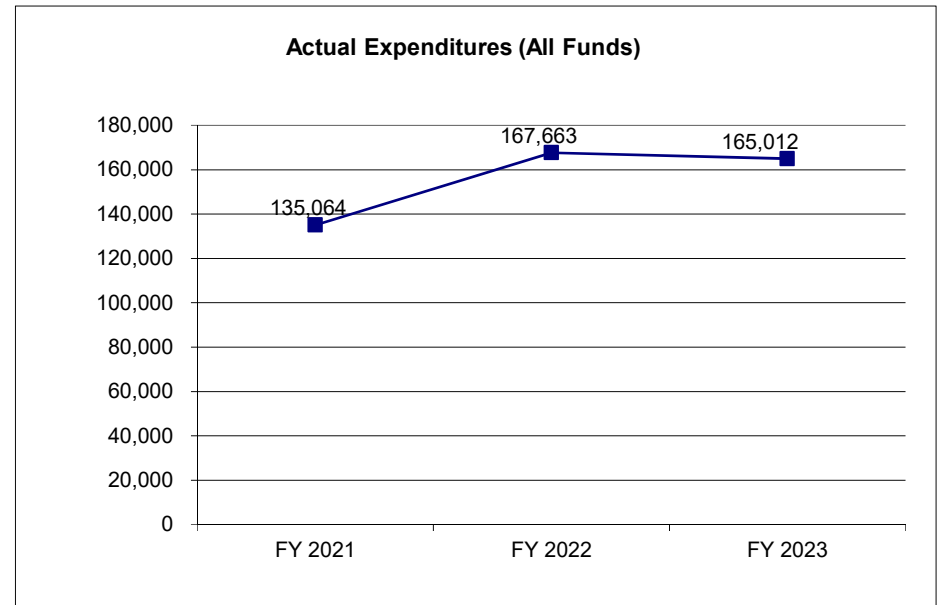
Joint Committee on Public Employee Retirement (JCPER)

**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<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>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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|                                    | <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                  | 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>FY 2025</b>   | <b>FY 2025</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>GOV REC</b>   | <b>GOV REC</b> |
| <b>Fund</b>                          | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>      | <b>DOLLAR</b>    | <b>FTE</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            | 186,630          | 3.00           |
| TOTAL - PS                           | 148,804          | 2.14           | 186,630          | 3.00           | 186,630          | 3.00            | 186,630          | 3.00           |
| EXPENSE & EQUIPMENT                  |                  |                |                  |                |                  |                 |                  |                |
| GENERAL REVENUE                      | 16,208           | 0.00           | 16,979           | 0.00           | 16,979           | 0.00            | 16,979           | 0.00           |
| TOTAL - EE                           | 16,208           | 0.00           | 16,979           | 0.00           | 16,979           | 0.00            | 16,979           | 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>203,609</b>   | <b>3.00</b>    |
| <b>Pay Plan - 0000012</b>            |                  |                |                  |                |                  |                 |                  |                |
| PERSONAL SERVICES                    |                  |                |                  |                |                  |                 |                  |                |
| GENERAL REVENUE                      | 0                | 0.00           | 0                | 0.00           | 0                | 0.00            | 5,971            | 0.00           |
| TOTAL - PS                           | 0                | 0.00           | 0                | 0.00           | 0                | 0.00            | 5,971            | 0.00           |
| <b>TOTAL</b>                         | <b>0</b>         | <b>0.00</b>    | <b>0</b>         | <b>0.00</b>    | <b>0</b>         | <b>0.00</b>     | <b>5,971</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>\$209,580</b> | <b>3.00</b>    |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

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

|                    |        |   |   |        |
|--------------------|--------|---|---|--------|
| <b>Est. Fringe</b> | 44,725 | 0 | 0 | 44,725 |
|--------------------|--------|---|---|--------|

*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           | 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> |
|------------|-------------|-------------|-------------|-------------|

|                    |        |   |   |        |
|--------------------|--------|---|---|--------|
| <b>Est. Fringe</b> | 44,725 | 0 | 0 | 44,725 |
|--------------------|--------|---|---|--------|

*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)**

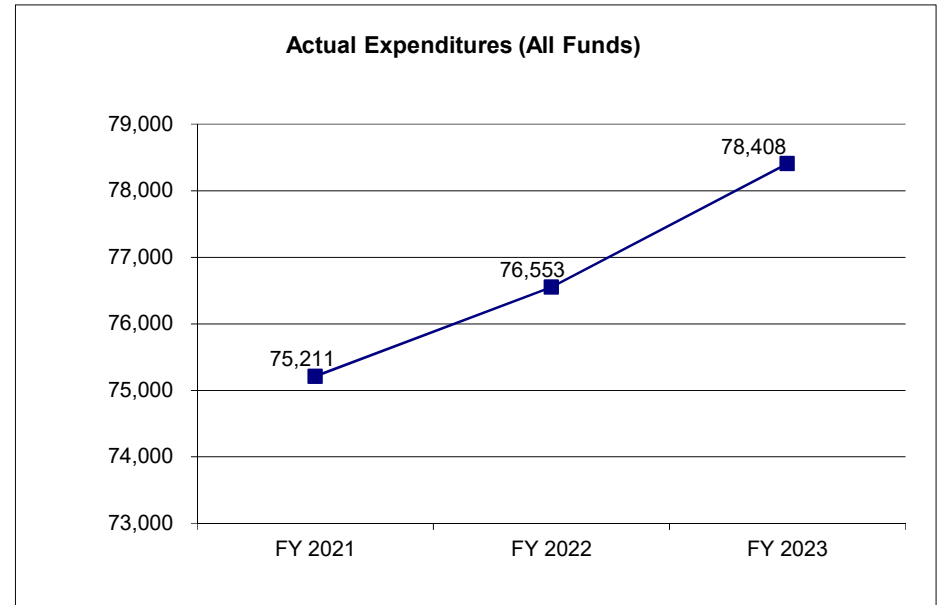
- Produce reports or studies on issues in education as directed by the JCED.
- Assist members of the General Assembly with education policy questions.
- Act as liaison with DESE and MDHE.
- Participate in workgroups, taskforces, or committees to keep the JCED apprised of various state-level education 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<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Actual</b> | <b>FY 2024<br/>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:**



**CORE RECONCILIATION DETAIL**

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STATE  
JOINT COMMITTEE ON EDUCATION

**5. CORE RECONCILIATION DETAIL**

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|                                    | Budget Class | FTE         | GR            | Federal  | Other    | Total         | Explanation |
|------------------------------------|--------------|-------------|---------------|----------|----------|---------------|-------------|
| <b>TAFP AFTER VETOES</b>           |              |             |               |          |          |               |             |
|                                    | PS           | 1.00        | 79,704        | 0        | 0        | 79,704        |             |
|                                    | EE           | 0.00        | 11,430        | 0        | 0        | 11,430        |             |
|                                    | <b>Total</b> | <b>1.00</b> | <b>91,134</b> | <b>0</b> | <b>0</b> | <b>91,134</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |              |             |               |          |          |               |             |
|                                    | PS           | 1.00        | 79,704        | 0        | 0        | 79,704        |             |
|                                    | EE           | 0.00        | 11,430        | 0        | 0        | 11,430        |             |
|                                    | <b>Total</b> | <b>1.00</b> | <b>91,134</b> | <b>0</b> | <b>0</b> | <b>91,134</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |             |               |          |          |               |             |
|                                    | PS           | 1.00        | 79,704        | 0        | 0        | 79,704        |             |
|                                    | EE           | 0.00        | 11,430        | 0        | 0        | 11,430        |             |
|                                    | <b>Total</b> | <b>1.00</b> | <b>91,134</b> | <b>0</b> | <b>0</b> | <b>91,134</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>FY 2025</b>  | <b>FY 2025</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>GOV REC</b>  | <b>GOV REC</b> |
| <b>Fund</b>                         | <b>DOLLAR</b>   | <b>FTE</b>     | <b>DOLLAR</b>   | <b>FTE</b>     | <b>DOLLAR</b>   | <b>FTE</b>      | <b>DOLLAR</b>   | <b>FTE</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            | 79,704          | 1.00           |
| TOTAL - PS                          | 78,149          | 0.97           | 79,704          | 1.00           | 79,704          | 1.00            | 79,704          | 1.00           |
| EXPENSE & EQUIPMENT                 |                 |                |                 |                |                 |                 |                 |                |
| GENERAL REVENUE                     | 259             | 0.00           | 11,430          | 0.00           | 11,430          | 0.00            | 11,430          | 0.00           |
| TOTAL - EE                          | 259             | 0.00           | 11,430          | 0.00           | 11,430          | 0.00            | 11,430          | 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>91,134</b>   | <b>1.00</b>    |
| <b>Pay Plan - 0000012</b>           |                 |                |                 |                |                 |                 |                 |                |
| PERSONAL SERVICES                   |                 |                |                 |                |                 |                 |                 |                |
| GENERAL REVENUE                     | 0               | 0.00           | 0               | 0.00           | 0               | 0.00            | 2,551           | 0.00           |
| TOTAL - PS                          | 0               | 0.00           | 0               | 0.00           | 0               | 0.00            | 2,551           | 0.00           |
| <b>TOTAL</b>                        | <b>0</b>        | <b>0.00</b>    | <b>0</b>        | <b>0.00</b>    | <b>0</b>        | <b>0.00</b>     | <b>2,551</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>\$93,685</b> | <b>1.00</b>    |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

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

**GENERAL ASSEMBLY**

**DECISION ITEM SUMMARY**

| Budget Unit                |                  |             |            |             |            |             |            |             |
|----------------------------|------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item              | FY 2023          | FY 2023     | FY 2024    | FY 2024     | FY 2025    | FY 2025     | FY 2025    | FY 2025     |
| Budget Object Summary      | ACTUAL           | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                       | DOLLAR           | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>GENERAL ASSEMBLY PS</b> |                  |             |            |             |            |             |            |             |
| <b>CORE</b>                |                  |             |            |             |            |             |            |             |
| PERSONAL SERVICES          |                  |             |            |             |            |             |            |             |
| GENERAL REVENUE            | 656,843          | 9.93        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PS                 | 656,843          | 9.93        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>               | <b>656,843</b>   | <b>9.93</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>         | <b>\$656,843</b> | <b>9.93</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</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  | FY 2025 | FY 2025 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                     | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class               | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>GENERAL ASSEMBLY PS</b>        |         |         |         |         |          |          |         |         |
| <b>CORE</b>                       |         |         |         |         |          |          |         |         |
| ACCOUNTANT I                      | 1,381   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING EXECUTIVE              | 1,092   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTANT III                    | 1,761   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ADMINISTRATIVE ASSISTANT          | 6,953   | 0.13    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIR PROCEDURES-AST CF CLERK       | 3,048   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HOUSE SERVICES SPECIALIST         | 1,771   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HOUSE SERVICES SPECIALIST II      | 1,142   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| BUDGET ANALYST I                  | 5,987   | 0.09    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR BUDGET ANALYST             | 4,281   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DOORKEEPER                        | 1,661   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SERGEANT AT ARMS                  | 1,125   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SOUND BOARD OPERATOR              | 536     | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| READING CLERK                     | 545     | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SECURITY SPECIALIST               | 379     | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ASST. SERGEANT AT ARMS            | 1,910   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CHAPLAIN                          | 205     | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CHIEF CLERK                       | 3,542   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CHIEF OF STAFF, SPEAKER'S OFC     | 3,397   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CHF OF STAFF, MINORITY FLR LDR    | 2,381   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CLERK STENO I                     | 179     | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLICATION SPEC I                | 3,086   | 0.07    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PROCUREMENT OFFICER I/TRAINING CC | 2,058   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFORMATION TECH -SUP    | 2,223   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| APPLICATION DEVELOPER SUPERVISOF  | 904     | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| APPLICATION DEVELOPER             | 2,961   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| APPLICATION DEVELOPMENT LEAD      | 3,809   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR APPLICATION DEVELOPER      | 1,794   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMP INFO TECH TRAINEE            | 1,737   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| WEB DEVELOPER                     | 1,544   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST II     | 2,547   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST III    | 2,127   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMP INFO TECHNOLOGY SPEC I       | 3,528   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025  | FY 2025  | FY 2025 | FY 2025 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>GENERAL ASSEMBLY PS</b>     |         |         |         |         |          |          |         |         |
| <b>CORE</b>                    |         |         |         |         |          |          |         |         |
| COMP INFO TECH SPEC II         | 1,973   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CONSTITUENT INFORMATION SPEC   | 1,549   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DRAFTING SERVICES SUPERVISOR   | 2,953   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ASSISTANT DIRECTOR             | 2,486   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LEG INFO COORDINATOR-MINORITY  | 1,649   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LEGISLATIVE DIRECTOR           | 10,217  | 0.12    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CHIEF OF STAFF- MAJORITY       | 2,555   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR LEGISLATIVE DIRECTOR    | 2,853   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ASSISTANT DIRECTOR             | 4,569   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIRECTOR OF APPROPRIATIONS     | 2,953   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIRECTOR OF COMMUNICATIONS     | 2,834   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MEDIA SERVICES COORDINATOR     | 1,709   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIR OF INFORMATION SYSTEMS     | 3,648   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIRECTOR OF OPERATIONS         | 2,897   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIRECTOR OF RESEARCH           | 3,006   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE I                    | 5,483   | 0.09    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE I - COMMITTEE        | 1,268   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ADMIN ASST STAFF               | 2,817   | 0.07    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENROLLING&ENGROSSING COORD     | 1,851   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENROLLING&ENGROSSING SPEC      | 2,584   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE I - STAFF            | 565     | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| GENERAL COUNSEL                | 2,897   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| GIS ANALYST                    | 2,047   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR COUNSEL TO SPEAKER      | 3,256   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LEGISLATIVE COUNSEL- MIN CAUC  | 1,725   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DRAFTING SERVICES ATTORNEY I   | 1,740   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SR DRAFTING SERVICE ATTORNEY   | 3,954   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR DRAFTING ATTORNEY       | 4,596   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIRECTOR, HOUSE ADMIN DIVISION | 2,866   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| NETWORK COMMUNICATION SPEC     | 848     | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| JOURNAL CLERK I                | 2,624   | 0.07    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LEGISLATIVE SPEC II - PROC     | 3,003   | 0.07    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025  | FY 2025  | FY 2025 | FY 2025 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>GENERAL ASSEMBLY PS</b>     |         |         |         |         |          |          |         |         |
| <b>CORE</b>                    |         |         |         |         |          |          |         |         |
| SENIOR LEGIS SPEC - PROCEDURES | 3,354   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMMITTEE RECORDS COORDINATOR  | 1,837   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMMITTEE RECORDS SPECIALIST   | 1,416   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMMITTEE RECORDS SPECIALISTPT | 1,107   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SRCOMMITTEE RECORDS SPECIALIST | 1,335   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LEGISLATIVE ANALYST I          | 12,105  | 0.16    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LEGISLATIVE ANALYST II         | 1,852   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LEGISLATIVE ANALYST PT         | 1,204   | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR LEGISLATIVE ANALYST     | 2,240   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LEG ANALYST/FLOOR COORDINATOR  | 2,328   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LEG ANALYST/TRAINING CORDTOR   | 2,225   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LEGISLATOR ASSISTANT (RNG 12)  | 97,092  | 2.09    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LEGISLATOR ASSISTANT (NON-TBL) | 5,395   | 0.11    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR MAINTENANCE WORKER      | 1,342   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HUMAN RESOURCE ANALYST III     | 5,103   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| POLICY DIRECTOR                | 1,699   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC INFORMATION SPEC II     | 1,986   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC INFORMATION SPEC-NON TB | 400     | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC INFORMATION SPEC III    | 1,792   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RECEPTIONIST- PART TIME        | 516     | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SECURITY GUARD - GARAGE        | 1,042   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| STOREKEEPER                    | 358     | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INVENTORY CONTROL SPECIALIST   | 1,199   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COORDINATOR POST OFC/BILL ROOM | 1,829   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXECUTIVE ASSISTANT            | 1,351   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIVISION DIRECTOR              | 2,959   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ASSISTANT DIVISION DIRECTOR    | 2,783   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FISCAL ANALYST II              | 1,501   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FISCAL ANALYST III             | 8,378   | 0.12    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR FISCAL ANALYST          | 5,767   | 0.07    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| FISCAL NOTE EDITOR             | 1,427   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| IT PROJECT MANAGER             | 2,102   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025  | FY 2025  | FY 2025 | FY 2025 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>GENERAL ASSEMBLY PS</b>     |         |         |         |         |          |          |         |         |
| <b>CORE</b>                    |         |         |         |         |          |          |         |         |
| PROGRAMMER I                   | 1,569   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PROCUREMENT SPECIALIST         | 1,591   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ECONOMIST                      | 1,956   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ASST DIRECTOR/ASST REVISOR     | 2,456   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER PROGRAMMER-STATISTIC  | 2,238   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIRECTOR/REVISOR               | 1,493   | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EDITOR II                      | 798     | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INDEX SUPERVISOR               | 1,556   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| BUSINESS OPS MANAGER/ASST EDIT | 1,092   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LGL SECTRY/RESOLUTION PROD SPV | 1,692   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING SPECIALIST          | 1,607   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING EXECUTIVE           | 1,187   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ADMINISTRATIVE ASSISTANT       | 1,760   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ADMINISTRATOR                  | 3,473   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ASSISTANT SECRETARY OF SENATE  | 2,207   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| AST DIRECTOR-APPROPRIATIONS RE | 2,510   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| AST DIRECTOR COMMUNICATIONS    | 1,799   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| AST DIRECTOR CIS               | 2,141   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| AST DIRECTOR-GENERAL RESEARCH  | 2,537   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| BILLROOM SUPERVISOR            | 1,357   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| BUDGET RESEARCH ANALYST II     | 3,862   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| BUDGET RESEARCH ANALYST III    | 2,317   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| BUDGET STAFF SECRETARY         | 1,103   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CHAPLAIN                       | 69      | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ADMINISTRATIVE/OFFICE SUPPORT  | 3,565   | 0.06    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPOSING EQUIPT OPERATOR II   | 2,357   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION TECHNOLOGIST I     | 7,348   | 0.10    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECHNOLOGIST II  | 1,498   | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMP INFO TECHNOLOGIST III     | 2,993   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INFORMATION TECH SPECIALIST I  | 1,439   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| COMPUTER INFO TECH SPEC III    | 4,097   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIRECTOR OF ACCOUNTING/HR      | 2,446   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |



**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025  | FY 2025  | FY 2025 | FY 2025 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>GENERAL ASSEMBLY PS</b>     |         |         |         |         |          |          |         |         |
| <b>CORE</b>                    |         |         |         |         |          |          |         |         |
| DIRECTOR OF COMMUNICATIONS     | 2,620   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIR OF COMPUTER INFO SYSTEMS   | 2,723   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIR OF OPERATIONS/INVESTIGATOR | 2,904   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIRECTOR OF RESEARCH           | 3,413   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DIRECTOR OF APPROPRIATIONS     | 3,028   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DOORKEEPER                     | 4,949   | 0.15    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENROLLING & ENGROSSING CLERK   | 5,854   | 0.11    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ENROLLING & ENGROSSING SUPV    | 1,517   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| GENERAL COUNSEL                | 6,896   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| HUMAN RESOURCES SPECIALIST     | 1,834   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| JT COMMITTEE DIRECTOR          | 7,318   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| JT COMMITTEE SECY              | 1,615   | 0.04    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| JT COMMITTEE TECH ANALYST      | 1,455   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LIBRARY ADMINISTRATOR          | 1,873   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| LEGISLATIVE RESEARCH CLERK     | 833     | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MAIL ROOM/PRINT SHOP TECH      | 448     | 0.01    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MAINTENANCE WORKER             | 5,071   | 0.10    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MAJORITY CAUCUS STAFF          | 7,152   | 0.08    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MINORITY CAUCUS STAFF          | 5,517   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| MULTIMEDIA SPECIALIST          | 1,283   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| NETWORK/COMMUN SPECIALIST      | 1,456   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PHOTOGRAPHER                   | 1,632   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PRINTING SERVICES TECH I       | 1,292   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PUBLIC INFORMATION SPECIALIST  | 5,340   | 0.10    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| READING CLERK                  | 724     | 0.02    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH ANALYST II            | 1,779   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESEARCH STAFF SECRETARY       | 5,791   | 0.10    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| RESOLUTION WRITER              | 2,301   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SECRETARY OF SENATE            | 2,896   | 0.03    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| DEPUTY SECRETARY OF SENATE     | 2,896   | 0.05    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SECURITY SPECIALIST            | 4,145   | 0.07    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENATE FLOOR LEADER            | 142     | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |

**GENERAL ASSEMBLY**

**DECISION ITEM DETAIL**

| Budget Unit                | FY 2023          | FY 2023     | FY 2024    | FY 2024     | FY 2025    | FY 2025     | FY 2025    | FY 2025     |
|----------------------------|------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item              | ACTUAL           | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class        | DOLLAR           | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>GENERAL ASSEMBLY PS</b> |                  |             |            |             |            |             |            |             |
| <b>CORE</b>                |                  |             |            |             |            |             |            |             |
| SENATE PRESIDENT PRO TEM   | 146              | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| SENATOR                    | 957              | 0.03        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| SENATORS' STAFF            | 129,467          | 1.82        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| SERGEANT AT ARMS           | 979              | 0.02        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| STAFF ATTORNEY II          | 15,891           | 0.18        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>          | <b>656,843</b>   | <b>9.93</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>         | <b>\$656,843</b> | <b>9.93</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>     | <b>\$656,843</b> | <b>9.93</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>\$0</b>       | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |