

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 1	PUBLIC DEBT						
	FY 2021 TAFP After Veto	\$16,433,854	\$0	\$1,104,987	\$17,538,841	0.00	
	FY 2022 Department Request	\$11,303,325	\$0	\$1,103,925	\$12,407,250	0.00	
	FY 2022 Governor's Recommendation	\$11,303,325	\$0	\$1,103,925	\$12,407,250	0.00	
	House Introduced Changes:						
	None						
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$11,303,325	\$0	\$1,103,925	\$12,407,250	0.00	
	House Committee Substitute Changes:						
Various	Language-Standardized Transfer Language				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Committee Substitute Changes	\$11,303,325	\$0	\$1,103,925	\$12,407,250	0.00	
	House Budget Committee Changes:						
	None				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$11,303,325	\$0	\$1,103,925	\$12,407,250	0.00	
	House Floor Changes:						
	None				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$11,303,325	\$0	\$1,103,925	\$12,407,250	0.00	

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2	ELEMENTARY & SECONDARY EDUCATION						
	FY 2021 TAFP After Veto	\$3,537,727,534	\$3,374,917,619	\$1,617,693,056	\$8,530,338,209	1,651.18	
	FY 2022 Department Request	\$3,557,221,247	\$1,271,053,814	\$1,619,754,031	\$6,448,029,092	1,652.18	
	FY 2022 Governor's Recommendation	\$3,599,725,032	\$1,494,011,168	\$1,625,254,386	\$6,718,990,586	1,770.33	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$3,599,725,032	\$1,494,011,168	\$1,625,254,386	\$6,718,990,586	1,770.33	
	House Committee Substitute Changes:						
2.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
2.006	Language - Above and Beyond - adds Personal Service				\$0		
2.015	Foundation - Transportation (PD) - Fund Switch from GR to Lottery Proceeds - Core Reduction	(\$900,000)			(\$900,000)		
2.015	Foundation - Transportation (PD) - Fund Switch from GR to Lottery Proceeds - NDI			\$900,000	\$900,000		Lottery Proceeds Fund (0291)
2.020	Language - Elementary and Secondary School Relief Fund (ESSER I) - provided that local educational agencies that adopt, in response to COVID-19, a distanced or blended onsite and distanced pattern of instruction constituting less than 45% of annual attendance hours taking place in person, shall have their designated total allocation under this section reduced by 10%				\$0		
2.025	Governor's Emergency Education Relief Fund (GEER II) (PD, 1x) - NDI		\$7,284,647		\$7,284,647		DESE Federal Emergency Relief Fund (2305)
2.035	School Innovation Waivers (PD) - NDI	(\$1,000,000)			(\$1,000,000)		
2.082	Public School Improvement (PD) - NDI	\$2,000,000			\$2,000,000		
2.092	Charter School Deferred Maintenance Grant Program (PD) - NDI	\$5,000,000			\$5,000,000		
2.095	Generic Federal Grants (PS/E&E) - Core Reduction		(\$15,000,000)		(\$15,000,000)		
2.100	School Broadband Program (PD) - Core Reduction *			(\$2,700,000)	(\$2,700,000)		School Broadband Fund (0208)
2.105	Division of Learning Services - Reverse Transfer In (PS) from DHSS & DSS	(\$1,500,813)	(\$3,486,939)		(\$4,987,752)	(121.15)	
2.105	Division of Learning Services - Reverse Transfer In (E&E) from DHSS & DSS	(\$25,052)	(\$523,693)		(\$548,745)		
2.105	Division of Learning Services (PS) - Core Reallocation	(\$387,441)	(\$828,153)		(\$1,215,594)	(24.00)	
2.105	Division of Learning Services (E&E) - Core Reallocation	(\$29,808)	(\$73,351)		(\$103,159)		
2.110	Early Literacy (PD) - NDI	\$205,000			\$205,000		
2.140	Flexibility - Title I - From 25% to 5% to 2.255				\$0		
2.176	Character Ed Initiatives (PD) - Core Restoration	\$1			\$1		
2.177	School Turnaround Act - GR Transfer to School Turnaround Fund (TRF) - NDI	\$3,250,000			\$3,250,000		
2.178	School Turnaround Act - School Turnaround Fund Authority (PD) - NDI *			\$3,250,000	\$3,250,000		School Turnaround Fund (0439)
2.179	Rural Advising Program (PD) - NDI	\$3,000,000			\$3,000,000		
2.180	Continuous Improvement (E&E) - NDI	(\$210,000)			(\$210,000)		
2.180	Continuous Improvement (PD) - NDI	(\$1,150,000)			(\$1,150,000)		
2.200	Independent Living Centers (PD) - NDI	\$300,000			\$300,000		
2.215	Flexibility - Special Education - From 25% to 5% to 2.230				\$0		
2.223	Office of Childhood - Transfer In (PS) from DHSS & DSS	\$1,469,663	\$3,561,323		\$5,030,986	121.15	
2.223	Office of Childhood - Transfer In (E&E) from DHSS & DSS	\$25,052	\$523,693	\$0	\$548,745		
2.223	Office of Childhood (PS) - Core Reallocation	\$387,441	\$828,153	\$0	\$1,215,594	24.00	

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
2.223	Office of Childhood (E&E) - Core Reallocation	\$29,808	\$73,351	\$0	\$103,159		
2.223	Office of Childhood - Governor's 2% Pay Plan (PS) - Adjustments due to PS changes	(\$311)	\$744	\$0	\$433		
2.225	Early Childhood Special Education - Fund Switch from GR to ECDEC - NDI	(\$2,000,000)		\$2,000,000	\$0		ECDEC Fund (0859)
2.230	Flexibility - Office of Childhood Special Education - From 25% to 5% to 2.230				\$0		
2.235	Parent Education Development Screening (PD) - NDI			(\$2,060,975)	(\$2,060,975)		ECDEC Fund (0859)
2.255	Flexibility - Office of Childhood Title I - From 25% to 5% to 2.140				\$0		
2.280	Flexibility - Office of Childhood Child Care - From 25% to 0% between Child Care Subsidy and Child Care Services				\$0		
2.280	Language - Child Care Subsidy • Tiers 100% Benefit 0%-150% FPL Traditional 80% Benefit 151%-185% FPL Transitional 60% Benefit 186%-215% FPL Transitional • Sliding Fee Schedule shall be waived • Any individual can qualify for a traditional/transitional Child Care Subsidy benefit even if the individual did not previously qualify for a traditional/transitional subsidy.				\$0		
2.280	Language - Child Care - Federal Stimulus Fund line added to Child Care Subsidy and Child Care Services sections				\$0		
2.285	Language - Public Placements - Lined Out \$250K for Lesterville School District				\$0		
2.387	School Broadband Transfer to GR (TRF, 1x) - NDI *			\$2,300,000	\$2,300,000		School Broadband Fund (0208)
2.500	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
2.505	Language - Part 2 - Child Care - No funds shall be expended in furtherance of provider rates greater than the rate in effect on December 1, 2020, and no funds shall be expended in furtherance of traditional or transitional child care subsidy income eligibility thresholds than those provided				\$0		
2.600	Language - Part 3 - Child Care - Guidance on providing state plan and state plan amendments, and reports to the House and Senate budget chairs				\$0		
2.605	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$8,463,540	(\$7,640,225)	\$839,025	\$1,662,340	0.00	
	Total with House Committee Substitute Changes	\$3,608,188,572	\$1,486,370,943	\$1,626,093,411	\$6,720,652,926	1,770.33	
	House Budget Committee Changes:						
2.015	Foundation Transportation (PD) - Core -Fund Switch GR to Lottery Proceeds	(\$200,000)		\$200,000	\$0		Lottery Proceeds Fund (0291)
2.015	Foundation Transportation (PD) - NDI	\$2,500,000			\$2,500,000		
2.071	Missouri Scholars & Fine Arts Academies (PD) - NDI	\$200,000			\$200,000		
2.115	Office of College & Career Readiness - Performance Based Assessment Program (E&E) - Core	(\$1)			(\$1)		
2.116	Office of College & Career Readiness - Career Technical Schools Maintenance & Repair (PD) - NDI	\$1			\$1		
2.137	Reading Literacy Program for St. Louis (PD) - NDI	\$2,500,000			\$2,500,000		
2.186	Tutoring & Educational Enrichment - Dubois Center (PD) - NDI	\$50,000			\$50,000		
2.235	Parent Education Development Screening (PD) - NDI	\$2,060,975			\$2,060,975		

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
2.280	Language - Child Care - sliding fee scale waived & paid for by the department; increases the child care subsidy rate to market rate for foster care children, and requires payments to providers be made in full no more than two weeks in arrears				\$0		
2.505	Language - Part 2 - Child Care - sliding fee scale waived & paid by the department				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$7,110,975	\$0	\$200,000	\$7,310,975	0.00	
	Total with House Budget Committee Changes	\$3,615,299,547	\$1,486,370,943	\$1,626,293,411	\$6,727,963,901	1,770.33	
	House Floor Changes:						
2.015	Technical Correction - fixes subtotal				\$0		
2.115	Technical Correction - fixes subtotal				\$0		
2.260	New subsection - Afterschool Programs (PD) - NDI	\$250,000			\$250,000		
2.500	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$250,000	\$0	\$0	\$250,000	0.00	
	Total with House Floor Changes	\$3,615,549,547	\$1,486,370,943	\$1,626,293,411	\$6,728,213,901	1,770.33	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 3	HIGHER EDUCATION & WORKFORCE DEVELOPMENT						
	FY 2021 TAFP After Veto	\$844,315,154	\$505,430,056	\$278,764,448	\$1,628,509,658	409.85	
	FY 2022 Department Request	\$980,878,178	\$99,237,283	\$275,764,448	\$1,355,879,909	409.85	
	FY 2022 Governor's Recommendation	\$964,578,646	\$114,456,805	\$271,775,740	\$1,350,811,191	409.85	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$964,578,646	\$114,456,805	\$271,775,740	\$1,350,811,191	409.85	
	House Committee Substitute Changes:						
3.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
3.005	Language - same at FY21 TAFP - allow refund of unspent grant funds to grantor				\$0		
3.006	Language - add "Personal Service"				\$0		
3.015	MO Excels (PD) - NDI (one-time)	(19,247,481)			(\$19,247,481)		
3.015	Language - MO Excels - line out projects (OTC & HSSU)				\$0		
3.035	Generic Federal and Other Grants (E&E and PD) - Core		(1,000,000)		(\$1,000,000)		
3.065	A+ Transfer - NDI	(5,000,000)		5,000,000	\$0		Lottery Proceeds (0291)
3.075	Fast Track Transfer - NDI	(1,000,000)			(\$1,000,000)		
3.080	Fast Track Spending Authority (PD) - NDI	*		(1,000,000)	(\$1,000,000)		Fast Track (0488)
3.080	Language - Fast Track tuition cap				\$0		
3.145	Career Ready 101 (PD) - NDI	(85,500)	85,500		\$0		DHEWD GEERs Fund (2315)
3.145	WorkKeys and Career Readiness Assessment (PD) - NDI	(750,000)	750,000		\$0		DHEWD GEERs Fund (2315)
3.155	Workforce Infrastructure Startup Costs (PD) - NDI	(250,000)			(\$250,000)		
3.205	State Technical College (PD) - NDI	2,000,000			\$2,000,000		
3.225	Lincoln University Land Grant (PD) - NDI	1,000,000			\$1,000,000		
3.240	Missouri Southern State University (PD) - NDI	2,000,000			\$2,000,000		
3.255	University of Missouri (PD) - NDI	3,000,000			\$3,000,000		
3.255	University of Missouri School of Law Veterans Clinic (PD) - NDI	325,000			\$325,000		
3.255	Fisher Delta Research Center (PD) - NDI	500,000			\$500,000		
3.260	University of Missouri Precision Medicine Initiative (PD) - NDI	(3,000,000)			(\$3,000,000)		
3.300	Language - Part 2 - prohibition regarding tuition for unlawful status immigrants				\$0		
3.305	Language - Part 2 - prohibition regarding scholarships for unlawful status immigrants				\$0		
3.310	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
3.400	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$20,507,981)	(\$164,500)	\$5,000,000	(\$15,672,481)	0.00	
	Total with House Committee Substitute Changes	\$944,070,665	\$114,292,305	\$276,775,740	\$1,335,138,710	409.85	
	House Budget Committee Changes:						
3.020	Proprietary school closure administration (PS) - NDI			\$45,000	\$45,000		Proprietary School Bond (0760)
3.020	Proprietary school closure administration (E&E) - NDI			\$100,000	\$100,000		Proprietary School Bond (0760)
3.020	Flexibility - proprietary school closure admin. - from 0% to 25%				\$0		
3.250	HSSU entrepreneurship program - NDI (one-time)			\$500,000	\$500,000		Econ. Dev. Advancement (0783)
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$645,000	\$645,000	0.00	
	Total with House Budget Committee Changes	\$944,070,665	\$114,292,305	\$277,420,740	\$1,335,783,710	409.85	

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	House Floor Changes:						
3.070	Language - A+ reporting requirements				\$0		
3.200	Community Colleges (PD) - NDI	\$3,000,000			\$3,000,000		
3.310	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$3,000,000	\$0	\$0	\$3,000,000	0.00	
	Total with House Floor Changes	\$947,070,665	\$114,292,305	\$277,420,740	\$1,338,783,710	409.85	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 4	REVENUE						
	FY 2021 TAFP After Veto	\$63,755,607	\$5,993,737	\$443,126,204	\$512,875,548	1,281.05	
	FY 2022 Department Request	\$63,904,214	\$4,127,562	\$445,921,419	\$513,953,195	1,300.05	
	FY 2022 Governor's Recommendation	\$61,803,505	\$4,132,214	\$444,507,540	\$510,443,259	1,260.05	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$61,803,505	\$4,132,214	\$444,507,540	\$510,443,259	1,260.05	
	House Committee Substitute Changes:						
4.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
4.006	Language - Above and Beyond - Adds "Personal Service"				\$0		
4.030	Distributions to port authorities for industrial manufacturing zones (PD) - NDI			\$400,000	\$400,000		Port Authority Aim Zone (0583)
4.065	Highway Fund Refunds (PD) - Core - Excess authority	*		(\$1,090,564)	(\$1,090,564)		State Highways (0644)
4.075	Motor Fuel Tax Refunds (PD) - Core - Excess authority	*		(\$2,000,000)	(\$2,000,000)		State Highways (0644)
4.165	State Tax Commission - Assessment/Maintenance Subsidy (PD) - Core	\$970,000			\$970,000		
4.165	State Tax Commission - Assessment/Maintenance Subsidy (PD) - NDI	\$504,540			\$504,540		
4.175	Lottery Commission - Advertising (E&E) - Core Reduction			(\$900,000)	(\$900,000)		Lottery Enterprise (0657)
4.175	Flexibility - Lottery Operations (E&E) - From 10% between the operating E&E line item and the vendor payment line items to no such flex				\$0		
4.175	Language - Lottery Operations (E&E) - Restores last year's language reading ", excluding any purposes for which appropriations have been made elsewhere in this section"				\$0		
4.175	Flexibility - Lottery Vendor Payments (E&E) - From 10% between the operating E&E line item and the vendor payment line item to no flex				\$0		
4.175	Flexibility - Lottery Video Pull Tab (E&E) - From 10% between the operating E&E line item and the video pull tab line item to no flex				\$0		
4.185	State Lottery Fund to Lottery Enterprise Fund Transfer (TRF) - Core	*		(\$900,000)	(\$900,000)		State Lottery (0682)
4.190	State Lottery Fund to Lottery Proceeds Fund Transfer (TRF) - Core	*		\$900,000	\$900,000		State Lottery (0682)
4.600	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
4.700	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$1,474,540	\$0	(\$500,000)	\$974,540	0.00	
	Total with House Committee Substitute Changes	\$63,278,045	\$4,132,214	\$444,007,540	\$511,417,799	1,260.05	
	House Budget Committee Changes:						
4.175	Lottery Commission - Advertising (E&E) - Core Reduction			(\$200,000)	(\$200,000)		Lottery Enterprise (0657)
4.185	State Lottery Fund to Lottery Enterprise Fund Transfer (TRF) - Core	*		(\$200,000)	(\$200,000)		State Lottery (0682)
4.190	State Lottery Fund to Lottery Proceeds Fund Transfer (TRF) - Core	*		\$200,000	\$200,000		State Lottery (0682)
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	(\$200,000)	(\$200,000)	0.00	
	Total with House Budget Committee Changes	\$63,278,045	\$4,132,214	\$443,807,540	\$511,217,799	1,260.05	

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	<i>House Floor Changes:</i>						
4.600	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$63,278,045	\$4,132,214	\$443,807,540	\$511,217,799	1,260.05	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 4	TRANSPORTATION						
	FY 2021 TAFP After Veto	\$86,806,231	\$245,451,400	\$2,729,517,106	\$3,061,774,737	5,501.87	
	FY 2022 Department Request	\$115,172,895	\$230,608,552	\$2,887,603,837	\$3,233,385,284	5,502.87	
	FY 2022 Governor's Recommendation	\$94,986,350	\$230,603,954	\$2,881,230,902	\$3,206,821,206	5,501.87	
	House Introduced Changes:						
	None				\$0		
	Subtotal of House Introduced Changes	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$94,986,350	\$230,603,954	\$2,881,230,902	\$3,206,821,206	5,501.87	
	House Committee Substitute Changes:						
4.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
Various	Governor's 2% Pay Plan (PS) - NDI - Adjustments due to PS changes			(\$50,484)	(\$50,484)		State Road (0320)
4.400	Flexibility - Administration - From 25% between PS and E&E to no flex				\$0		
4.401	Language - Above and Beyond - Adds "Personal Service"				\$0		
4.425	Flexibility - Construction - From 25% between PS, E&E and construction to no flex				\$0		
4.440	Bonding sponsored Bridge Repair Program (PS) - Core - Excess authority			(\$5,048,354)	(\$5,048,354)		State Road (0320)
4.440	Bonding sponsored Bridge Repair Program (FB) - Core - Excess authority			(\$3,678,215)	(\$3,678,215)		State Road (0320)
4.440	Bonding sponsored Bridge Repair Program (E&E) - Core - Excess authority			(\$74,114,564)	(\$74,114,564)		State Road (0320)
4.440	Flexibility - Bridge Repair Program - From no flex to 50% flexibility between line items in the section				\$0		
4.445	Bridge Repair from one-time GR transfer to the State Road Fund (PS) - Core - Excess authority	*		(\$1,451,971)	(\$1,451,971)		State Road (0320)
4.445	Bridge Repair from one-time GR transfer to the State Road Fund (FB) - Core - Excess authority	*		(\$1,106,095)	(\$1,106,095)		State Road (0320)
4.445	Bridge Repair from one-time GR transfer to the State Road Fund (PD) - Core - Excess authority	*		(\$43,327,312)	(\$43,327,312)		State Road (0320)
4.445	Flexibility - Bridge Repair - From no flex to 50% flexibility between line items in the section				\$0		
4.450	Language - Cost-Share Program - From "For a transportation cost-share program with local communities, provided that these funds shall not supplant, and shall only supplement, the current planned allocation of road and bridge expenditures under the most recently adopted state transportation and improvement plan, including all amendments thereto, as of the date of passage of this bill by the General Assembly, and provided that the Department of Transportation and the Department of Economic Development work cooperatively to select projects with the greatest economic benefit to the State" to "For the unexpended balance available as of June 30, 2021, but not to exceed \$25,000,000 for a transportation cost-share program with local communities, provided these funds shall not supplant, and shall only supplement, the current planned allocation of road and bridge expenditures under the most recently adopted state transportation and improvement plan, including all amendments thereto, as of the date of passage of this bill by the General Assembly, and provided the Department of Transportation and the Department of Economic Development work cooperatively to select projects with the greatest economic benefit to the state, representing expenditures originally authorized under the provisions of House Bill 4, Section 4.430, an Act of the 100th General Assembly, First Regular Session"				\$0		

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
4.455	Maintenance - Highway Safety Funds (\$19M PD) - Core Reallocation		(\$1)		(\$1)		Highway Safety (0149)
4.455	Language - Maintenance - Hwy Safety Funds - Vehicle checkpoint prohibition				\$0		
4.455	Maintenance - Hwy Safety Funds - Vehicle checkpoints (PD) - Reallocation		\$1		\$1		Highway Safety (0149)
4.455	Flexibility - Maintenance - From 25% between PS and E&E to 10% between PS and E&E				\$0		
4.460	Fleet, Facilities & Info Systems - Weigh Station Improvements (E&E) - NDI			(\$987,500)	(\$987,500)		State Road (0320)
4.460	Flexibility - Fleet, Facilities and IS - From 25% between PS and E&E to 10% between PS and E&E				\$0		
4.475	Flexibility - Multimodal Operations Administration - From 25% between PS and E&E to no flex				\$0		
4.530	Language - Amtrak - From "For passenger rail service in Missouri" to "For once daily passenger rail service in Missouri, provided the department operate the service without incurring any further arrears or otherwise commit itself or the state to any form of debt payments to operate the service"				\$0		
4.555	Waterways Program - Port CI projects (PD) - NDI	(\$6,330,119)			(\$6,330,119)		
4.600	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$6,330,119)	\$0	(\$83,879,117)	(\$90,209,236)	0.00	
	Total with House Committee Substitute Changes	\$88,656,231	\$230,603,954	\$2,797,351,785	\$3,116,611,970	5,501.87	
	House Budget Committee Changes:						
4.400	Flexibility - Administration - From no flexibility to 20% flexibility between sections 4.400, 4.425, 4.455, 4.460 and 4.475				\$0		
4.425	Flexibility - Construction Program - From no flexibility to 20% flexibility between sections 4.400, 4.425, 4.455, 4.460 and 4.475				\$0		
4.427	Construction - Route 61 bypass study (E&E) - NDI (one-time)	\$500,000			\$500,000		
4.450	Cost-Share Program (PD) - Core Reduction	(\$500,000)			(\$500,000)		
4.455	Flexibility - Maintenance Program - From no flexibility to 20% flexibility between sections 4.400, 4.425, 4.455, 4.460 and 4.475				\$0		
4.460	Fleet, Facilities & Info Systems - Weigh station improvements (E&E) - NDI (one-time)			\$987,500	\$987,500		State Road (0320)
4.460	Flexibility - Fleet, Facilities & Info Systems - From no flexibility to 20% flexibility between sections 4.400, 4.425, 4.455, 4.460 and 4.475				\$0		
4.461	Fleet, Facilities & Info Systems - Weigh station improvements in Joplin (E&E) - NDI (one-time)			\$598,000	\$598,000		State Road (0320)
4.475	Flexibility - Multimodal Operations - From no flexibility to 20% flexibility between sections 4.400, 4.425, 4.455, 4.460 and 4.475				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$1,585,500	\$1,585,500	0.00	
	Total with House Budget Committee Changes	\$88,656,231	\$230,603,954	\$2,798,937,285	\$3,118,197,470	5,501.87	
	House Floor Changes:						
4.600	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$88,656,231	\$230,603,954	\$2,798,937,285	\$3,118,197,470	5,501.87	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 5	OFFICE OF ADMINISTRATION						
	FY 2021 TAFP After Veto	\$225,380,400	\$111,634,428	\$196,422,836	\$533,437,664	1,891.72	
	FY 2022 Department Request	\$273,114,388	\$99,108,430	\$114,219,836	\$486,442,654	1,932.72	
	FY 2022 Governor's Recommendation	\$443,821,920	\$99,649,391	\$112,569,605	\$656,040,916	1,908.72	
	House Introduced Changes:						
5.025	OA ITSD Medicaid Expansion (E&E, One-time)	(\$466,534)	(\$1,399,601)		(\$1,866,135)		
5.025	Language - Modified original flex to formally reference House Bill 20				\$0		
	<i>Subtotal of House Introduced Changes</i>	(\$466,534)	(\$1,399,601)	\$0	(\$1,866,135)	0.00	
	Total with House Introduced Changes	\$443,355,386	\$98,249,790	\$112,569,605	\$654,174,781	1,908.72	
	House Committee Substitute Changes:						
Title	Language-Removed "the Chief Executive's Office"				\$0		
5.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
Various	Pay Plan Adjustment for NEW PS (PS)-NDI	(\$8,650)			(\$8,650)		
5.006	Language-Added "Personal Service"				\$0		
5.008	Electronic Monitoring Program Core Restoration (E&E)-Core	\$2,000,000			\$2,000,000		
5.008	Electronic Monitoring Program (E&E)-NDI			\$1,000,000	\$1,000,000		Inmate Fund (0540)
5.010	Accounting-Statewide ERP Implementation (PS)-NDI	(\$691,038)			(\$691,038)	(10.74)	
5.010	Accounting-Statewide ERP Implementation (E&E)-NDI	(\$7,350)			(\$7,350)		
5.020	Flexibility-ITSD-Removed Flex within PS & E&E, Rolled Fed and Other flex back into one line				\$0		
5.020	ITSD-Chief Data Officer (PS)-NDI	(\$155,000)			(\$155,000)		
5.020	ITSD-Microsoft Access Conversion (E&E)-NDI	(\$2,000,000)			(\$2,000,000)		
5.025	Flexibility-ITSD-Removed Flex within PS & E&E, Removed flex to HB 20				\$0		
5.025	ITSD-Tableau Licenses (E&E)-NDI	(\$1,180,655)			(\$1,180,655)		
5.025	ITSD-Tableau Licenses (E&E, One-time)-NDI		\$680,655		\$680,655		SEMA Federal Stimulus (2335)
5.025	ITSD-DSS IT Consolidation (E&E)-Core		(\$2,500,000)		(\$2,500,000)		
5.035	Transfer from MO Revolving Info. Tech Fund to Eproc Fund (TRF)-NDI *			\$2,000,000	\$2,000,000		MO Info Tech Fund (0988)
5.040	ITSD-ERP Implementation & Software Costs (E&E)-NDI	(\$2,000,000)		\$2,000,000	\$0		E-Proc. & State Tech (0495)
5.045	ITSD-ERP Cost Allocation Transfer (TRF)-NDI *			(\$2,000,000)	(\$2,000,000)		Various
5.050	Flexibility-Personnel-From 15% between PS and E&E to 5% between PS and E&E				\$0		
5.050	Personnel-Talent Management Initiatives (E&E)-NDI	(\$229,558)			(\$229,558)		
5.160	Flexibility-Children's Trust Fund-From 100% between E&E and PD to no flex between E&E and PD				\$0		
5.265	Flexibility-Budget Reserve-From 100% between GR & Budget Reserve Fund to no flex between GR and Budget Reserve Fund				\$0		
5.270	GR Transfer to Cash Operating Expense Fund (TRF)-NDI	(\$100,000,000)			(\$100,000,000)		
5.275	Cash Operating Expense Fund Transfer to GR (TRF)-NDI *			(\$100,000,000)	(\$100,000,000)		Cash Operating Expense (0432)
5.600	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
5.700	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$104,272,251)	(\$1,819,345)	\$3,000,000	(\$103,091,596)	(10.74)	
	Total with House Committee Substitute Changes	\$339,083,135	\$96,430,445	\$115,569,605	\$551,083,185	1,897.98	

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	House Budget Committee Changes:						
5.005	OEO-Disparity Study (E&E, One-time)-NDI	\$500,000			\$500,000		
5.160	Flexibility-Children's Trust Fund-from 5% to 25% between PS & EE						
	<i>Subtotal of House Budget Committee Changes</i>	\$500,000	\$0	\$0	\$500,000	0.00	
	Total with House Budget Committee Changes	\$339,583,135	\$96,430,445	\$115,569,605	\$551,583,185	1,897.98	
	House Floor Changes:						
5.600	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$339,583,135	\$96,430,445	\$115,569,605	\$551,583,185	1,897.98	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 5	EMPLOYEE BENEFITS						
	FY 2021 TAFP After Veto	\$698,562,137	\$328,208,404	\$227,106,762	\$1,253,877,303	0.00	
	FY 2022 Department Request	\$706,615,170	\$251,549,713	\$230,441,206	\$1,188,606,089	0.00	
	FY 2022 Governor's Recommendation	\$716,163,170	\$251,956,785	\$230,371,841	\$1,198,491,796	0.00	
	House Introduced Changes:						
					\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$716,163,170	\$251,956,785	\$230,371,841	\$1,198,491,796	0.00	
	House Committee Substitute Changes:						
5.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance						
5.450	Flexibility-OASHDI- From 10% between Federal and Other funds within the section to 5% between Federal and Other funds within the section				\$0		
5.450	OASDHI New PS (TRF)-NDI-Gov Amend# 2022-22	\$1,542,000	\$8,868,000	\$45,000	\$10,455,000		Various
5.460	OASHDI New PS Contribution (PS)-NDI-Gov Amend# 2022-22	*		\$10,455,000	\$10,455,000		OASDHI Contributions (0702)
5.465	Flexibility-MOSERS- From 10% between Federal and Other funds within the section to 5% between Federal and Other funds within the section				\$0		
5.465	MOSERS New PS (TRF)-NDI-Gov Amend# 2022-22	\$4,890,000	\$21,425,000	\$141,000	\$26,456,000		Various
5.470	Language-MOSERS-Added "including debt service and related expenses related to pension obligation bonding and/or a finance agreement between the Missouri State Employees' Retirement system and the State of Missouri, provided that no finance agreement shall extend beyond fiscal year 2022"				\$0		
5.470	MOSERS New PS Contribution (PS)-NDI-Gov Amend# 2022-22	*		\$26,456,000	\$26,456,000		State Retirement Contrib.(0701)
5.480	Flexibility-Unemployment- From 10% between Federal and Other funds within the section to 5% between Federal and Other funds within the section				\$0		
5.480	Unemployment Benefits (PD)-NDI	(\$380,466)			(\$380,466)		
5.490	Flexibility-MCHCP- From 10% between Federal and Other funds within the section to 5% between Federal and Other funds within the section				\$0		
5.490	MCHCP New PS (TRF)-NDI-Gov Amend# 2022-22	\$1,447,000	\$20,046,400	\$31,000	\$21,524,400		Various
5.495	MCHCP New PS Contribution (PS)-NDI-Gov Amend# 2022-22	*		\$21,524,400	\$21,524,400		MCHCP Fund (0765)
5.525	Flexibility-Workers' Compensation- From 10% between Federal and Other funds within the section to 5% between Federal and Other funds within the section				\$0		
5.600	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
5.700	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$7,498,534	\$50,339,400	\$217,000	\$58,054,934	0.00	
	Total with House Committee Substitute Changes	\$723,661,704	\$302,296,185	\$230,588,841	\$1,256,546,730	0.00	
	House Budget Committee Changes:						
	None				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$723,661,704	\$302,296,185	\$230,588,841	\$1,256,546,730	0.00	

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	<i>House Floor Changes:</i>						
5.600	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$723,661,704	\$302,296,185	\$230,588,841	\$1,256,546,730	0.00	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 6	AGRICULTURE						
	FY 2021 TAFP After Veto	\$5,552,309	\$26,217,809	\$27,294,338	\$59,064,456	460.26	
	FY 2022 Department Request	\$6,029,451	\$6,607,662	\$27,402,602	\$40,039,715	464.26	
	FY 2022 Governor's Recommendation	\$6,419,135	\$6,937,572	\$27,716,279	\$41,072,986	468.76	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$6,419,135	\$6,937,572	\$27,716,279	\$41,072,986	468.76	
	House Committee Substitute Changes:						
6.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
6.005	Office of the Director - Generic Federal Grants (E&E) - Core Reduction		(\$284,883)		(\$284,883)		
6.005	Flexibility - Director's Office - From 50% to 25% between Fed & Other funds				\$0		
6.006	Language - Above and Beyond - adds Personal Service				\$0		
6.020	Flexibility - Ag Business - From 50% to 25% between Fed & Other funds				\$0		
6.025	Language - Agriculture Business Development Division - From "AgriMissouri Marketing Program" to "Missouri Grown Program"				\$0		
6.035	Flexibility - Ag Business Dev - From 50% to 25% between Fed & Other funds				\$0		
6.080	Flexibility - Animal Health - From 50% to 25% between Fed & Other funds				\$0		
6.090	Flexibility - Grain Inspection - From 50% to 25% between Fed & Other funds				\$0		
6.100	Flexibility - Plant Industries - From 50% to 25% between funds				\$0		
6.100	Flexibility - Invasive Pest Ctrl - From 50% to 25% between Fed & Other funds				\$0		
6.100	MU Extension Private Pesticide Applicator Training (PD, 1x) - NDI	(\$430,000)			(\$430,000)		
6.100	Flexibility - Boll Weevil - From 50% to 25% between Fed & Other funds				\$0		
6.105	Flexibility - Weight/Measure - From 50% to 25% between Fed & Other funds				\$0		
6.110	Flexibility - Land Survey - From 50% to 25% between Fed & Other funds				\$0		
6.115	Flexibility - MO State Fair - From 50% to 25% between Other funds				\$0		
6.130	Flexibility - State Milk Board - From 50% to 25% between Other funds				\$0		
6.700	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
6.800	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$430,000)	(\$284,883)	\$0	(\$714,883)	0.00	
	Total with House Committee Substitute Changes	\$5,989,135	\$6,652,689	\$27,716,279	\$40,358,103	468.76	
	House Budget Committee Changes:						
6.020	Apiary Program (PD) - NDI	\$30,000			\$30,000		
6.020	WIC Farmers' Market (PD) - NDI	\$101,268	\$235,070		\$336,338		
	<i>Subtotal of House Budget Committee Changes</i>	\$131,268	\$235,070	\$0	\$366,338	0.00	
	Total with House Budget Committee Changes	\$6,120,403	\$6,887,759	\$27,716,279	\$40,724,441	468.76	
	House Floor Changes:						
6.020	Technical Correction - fund reference from 010 to 0101				\$0		
6.100	MU Extension Private Pesticide Applicator Training (PD, 1x) - NDI			\$100,000	\$100,000		State Inst. Gift Trust (0925)
6.700	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$100,000	\$100,000	0.00	
	Total with House Floor Changes	\$6,120,403	\$6,887,759	\$27,816,279	\$40,824,441	468.76	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 6	NATURAL RESOURCES						
	FY 2021 TAFP After Veto	\$23,749,386	\$79,522,959	\$523,363,326	\$626,635,671	1,710.07	
	FY 2022 Department Request	\$25,758,326	\$65,242,526	\$520,941,274	\$611,942,126	1,696.65	
	FY 2022 Governor's Recommendation	\$35,774,483	\$66,776,449	\$521,604,472	\$624,155,404	1,696.65	
	House Introduced Changes:						
	None				\$0		
	Subtotal of House Introduced Changes	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$35,774,483	\$66,776,449	\$521,604,472	\$624,155,404	1,696.65	
	House Committee Substitute Changes:						
6.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
6.006	Language - Above and Beyond - adds Personal Service				\$0		
6.260	Environmental Quality - GR Transfer to Hazardous Waste Fund (TRF) - 1x Core Reduction	(\$239,236)			(\$239,236)		
6.260	Environmental Quality - GR Transfer to Hazardous Waste Fund (TRF,1x) - NDI	\$239,236			\$239,236		
6.300	Geological Survey Operations - Statewide Dam Inventory Update (PS) - NDI	(\$66,486)			(\$66,486)	(1.00)	
6.300	Geological Survey Operations - Statewide Dam Inventory Update (PS) - Governor's 2% Pay Plan - NDI - Adjustments due to PS changes	(\$665)			(\$665)		
6.300	Geological Survey Operations - Statewide Dam Inventory Update (E&E) - NDI	(\$7,477)			(\$7,477)		
6.300	Geological Survey Operations - Statewide Dam Inventory Update (E&E,1x) - NDI	(\$1,117)			(\$1,117)		
6.380	Drafting Error - Refunds Accounts - Core			(\$450)			Water and Wastewater Loan Revolving Fund (0602)
6.700	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
6.705	Language - Part 2 - DNR to provide at least sixty (60) day notice of land purchases				\$0		
6.710	Language - Part 2 - No funds expended to implement or enforce EPA "WOTUS" rule				\$0		
6.715	Language - Part 2 - No funds shall be expended to implement or enforce EPA Carbon Pollution Emission Guidelines				\$0		
6.800	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	Subtotal of House Committee Substitute Changes	(\$75,745)	\$0	(\$450)	(\$76,195)	(1.00)	
	Total with House Committee Substitute Changes	\$35,698,738	\$66,776,449	\$521,604,022	\$624,079,209	1,695.65	
	House Budget Committee Changes:						
6.235	Technical Correction - Language - Water Infrastructure Grants & Loans - Encumbrance Amounts						
6.350	Technical Correction - Language - Wood Energy Tax Credit Program - Updated Dates						
6.300	Geological Survey Operations - Statewide Dam Inventory Update (PS) - NDI	\$66,486			\$66,486	1.00	
6.300	Geological Survey Operations - Statewide Dam Inventory Update (PS) - Governor's 2% Pay Plan - NDI - Adjustments due to PS changes	\$665			\$665		
6.300	Geological Survey Operations - Statewide Dam Inventory Update (E&E) - NDI	\$7,477			\$7,477		
6.300	Geological Survey Operations - Statewide Dam Inventory Update (E&E,1x) - NDI	\$1,117			\$1,117		
6.310	Geological Survey - Multipurpose Water Resource Program (PD) - NDI			(\$4,916,720)	(\$4,916,720)		Multipurpose Water Resource Program Fund (0815)

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
6.310	Geological Survey - Multipurpose Water Resource Program Transfer (TRF) - NDI	(\$4,916,720)			(\$4,916,720)		
6.380	Technical Correction - Refunds Accounts			\$450	\$450		Water and Wastewater Loan Revolving Fund (0602)
6.390	Technical Correction - Language - Cost Allocation Plan - update house bill references				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	(\$4,840,975)	\$0	\$450	(\$4,840,525)	\$1	
	Total with House Budget Committee Changes	\$30,857,763	\$66,776,449	\$521,604,472	\$619,238,684	1,696.65	
	House Floor Changes:						
6.300	Geological Survey Operations - Statewide Dam Inventory Update (PS) - NDI	(\$66,486)			(\$66,486)	(1.00)	
6.300	Geological Survey Operations - Statewide Dam Inventory Update (PS) - Governor's 2% Pay Plan - NDI - Adjustments due to PS changes	(\$665)			(\$665)		
6.300	Geological Survey Operations - Statewide Dam Inventory Update (E&E) - NDI	(\$7,477)			(\$7,477)		
6.300	Geological Survey Operations - Statewide Dam Inventory Update (E&E,1x) - NDI	(\$1,117)			(\$1,117)		
6.300	New subsection - Geological Survey Operations - Statewide Dam Inventory Update (PS) - NDI	\$66,486			\$66,486	1.00	
6.300	New subsection - Geological Survey Operations - Statewide Dam Inventory Update (PS) - Governor's 2% Pay Plan - NDI - Adjustments due to PS changes	\$665			\$665		
6.300	New subsection - Geological Survey Operations - Statewide Dam Inventory Update (E&E) - NDI	\$7,477			\$7,477		
6.300	New subsection - Geological Survey Operations - Statewide Dam Inventory Update (E&E,1x) - NDI	\$1,117			\$1,117		
6.310	Geological Survey - Multipurpose Water Resource Program (PD) - NDI			(\$250,000)	(\$250,000)		Multipurpose Water Resource Program Fund (0815)
6.310	Geological Survey - Multipurpose Water Resource Program Transfer (TRF) - NDI	(\$250,000)			(\$250,000)		
6.310	Technical Correction - fixes subtotal						
6.700	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	(\$250,000)	\$0	\$0	(\$250,000)	0.00	
	Total with House Floor Changes	\$30,607,763	\$66,776,449	\$521,604,472	\$618,988,684	1,696.65	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 6	CONSERVATION						
	FY 2021 TAFP After Veto	\$0	\$0	\$167,569,312	\$167,569,312	1,790.81	
	FY 2022 Department Request	\$0	\$0	\$171,510,310	\$171,510,310	1,790.81	
	FY 2022 Governor's Recommendation	\$0	\$0	\$171,992,573	\$171,992,573	1,790.81	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$0	\$0	\$171,992,573	\$171,992,573	1,790.81	
	House Committee Substitute Changes:						
6.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
Various	Flexibility - All Sections - From 25% to 10% between PS/EE and between all sections				\$0		
6.600	Feral Hog Equipment (E&E) - Reverse Core Reallocation			\$250,000	\$250,000		Cons. Commission Fund (0609)
6.600	Habitat Management (E&E) - Reverse Core Reallocation			(\$250,000)	(\$250,000)		Cons. Commission Fund (0609)
6.627	Land Purchases (E&E) - NDI			\$1,500,000	\$1,500,000		Cons. Commission Fund (0609)
6.628	Share the Harvest (PD) - Reverse Core Reduction			\$300,000	\$300,000		Cons. Commission Fund (0609)
6.629	Vehicle Checkpoints (PD) - Reverse Core Reduction			\$1	\$1		Cons. Commission Fund (0609)
6.700	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
6.720	Language - Part 2 - Added Prohibition on Landowner Registry with reference to new section numbers				\$0		
6.800	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	\$1,800,001	\$1,800,001	0.00	
	Total with House Committee Substitute Changes	\$0	\$0	\$173,792,574	\$173,792,574	1,790.81	
	House Budget Committee Changes:						
6.630	Sign Repair (E&E) - NDI			\$150,000	\$150,000		Cons. Commission Fund (0609)
6.630	Black Vulture Mitigation (PD) - NDI			\$300,000	\$300,000		Cons. Commission Fund (0609)
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$450,000	\$450,000	0.00	
	Total with House Budget Committee Changes	\$0	\$0	\$174,242,574	\$174,242,574	1,790.81	
	House Floor Changes:						
6.632	Gun Club & Shooting Range Purchases (E&E) - NDI			\$15,000,000	\$15,000,000		Cons. Commission Fund (0609)
6.633	MU Extension Private Pesticide Applicator Training (PD, 1x) - NDI			\$430,000	\$430,000		Cons. Commission Fund (0609)
6.700	Language - Part 2 - Adds "or in accordance with grant guidelines"			\$0	\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$15,430,000	\$15,430,000	0.00	
	Total with House Floor Changes	\$0	\$0	\$189,672,574	\$189,672,574	1,790.81	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 7	ECONOMIC DEVELOPMENT						
	FY 2021 TAFP After Veto	\$65,391,939	\$165,016,349	\$39,024,895	\$269,433,183	161.01	
	FY 2022 Department Request	\$72,542,987	\$158,085,866	\$39,024,895	\$269,653,748	159.01	
	FY 2022 Governor's Recommendation	\$72,624,388	\$145,162,288	\$39,387,426	\$257,174,102	159.01	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$72,624,388	\$145,162,288	\$39,387,426	\$257,174,102	159.01	
	House Committee Substitute Changes:						
7.000	Language - Part 1 and Part 2 Nonseverability				\$0		
7.005	Drafting error - Regional Engagement Division		(400)		(\$400)		
7.006	Language - add "Personal Service"				\$0		
7.010	Generic Federal and Other Grants - Core		(1,000,000)		(\$1,000,000)		
7.020	Business and Community Solutions FTE increase (PS) - NDI	(176,048)		176,048	\$0		Econ. Dev. Advancement (0783)
7.020	Governor's 2% Pay Plan (PS) - NDI - Adjustment due to PS changes	(1,760)		1,760	\$0		Econ. Dev. Advancement (0783)
7.040	Language - CDBG Program - line out reappropriations and new appropriations				\$0		
7.040	CDBG Program (E&E,PD) - Core reallocate reappropriated amounts to new line		(70,000,000)		(\$70,000,000)		
7.040	CDBG Program (E&E,PD) - Core reallocation of reappropriated amounts		70,000,000		\$70,000,000		
7.040	Language - CDBG Program - prohibit expenditures to online universities				\$0		
7.115	Rural Broadband Grant Program (PD) - NDI	(5,000,000)			(\$5,000,000)		
7.130	Tourism GR Transfer - NDI	600,000			\$600,000		
7.135	Buy MO Program (E&E) - NDI	*		100,000	\$100,000		Div. Tourism Supp. Rev. (0274)
7.135	Tourism Division-sponsored events (E&E) - NDI	*		500,000	\$500,000		Div. Tourism Supp. Rev. (0274)
7.135	Language - add "Expense and Equipment"				\$0		
7.136	Meet in MO GR Transfer - NDI	250,000			\$250,000		
7.137	Meet in MO GR Program (PD) - NDI	*		250,000	\$250,000		Major Econ. Conv. (0593)
7.950	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$4,327,808)	(\$1,000,400)	\$177,808	(\$5,150,400)	0.00	
	Total with House Committee Substitute Changes	\$68,296,580	\$144,161,888	\$39,565,234	\$252,023,702	159.01	
	House Budget Committee Changes:						
7.005	Technical correction - Regional Engagement Division		\$400		\$400		
7.130	Tourism GR Transfer - NDI	(\$450,000)			(\$450,000)		
7.135	Black Archives (E&E) - NDI	*		\$50,000	\$50,000		Div. Tourism Supp. Rev. (0274)
7.135	Tourism (E&E) - Core	*		(\$700,000)	(\$700,000)		Div. Tourism Supp. Rev. (0274)
7.135	Juneteenth Celebration (PD) - NDI (one-time)	*		\$200,000	\$200,000		Div. Tourism Supp. Rev. (0274)
	<i>Subtotal of House Budget Committee Changes</i>	(\$450,000)	\$400	\$0	(\$449,600)	0.00	
	Total with House Budget Committee Changes	\$67,846,580	\$144,162,288	\$39,565,234	\$251,574,102	159.01	
	House Floor Changes:						
7.130	Tourism GR Transfer - NDI	\$700,000			\$700,000		
7.135	Tourism (E&E) - Core			\$700,000	\$700,000		Div. Tourism Supp. Rev. (0274)
7.135	Route 66 festival (PD) - NDI			\$200,000	\$200,000		Econ. Dev. Advancement (0783)
7.950	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
7.1000	Language - Technical Correction - correct department name				\$0		
	<i>Subtotal of House Floor Changes</i>	\$700,000	\$0	\$200,000	\$900,000	0.00	
	Total with House Floor Changes	\$68,546,580	\$144,162,288	\$39,765,234	\$252,474,102	159.01	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 7	COMMERCE & INSURANCE						
	FY 2021 TAFP After Veto	\$1,043,967	\$1,400,000	\$63,087,051	\$65,531,018	771.08	
	FY 2022 Department Request	\$1,043,967	\$1,400,000	\$63,117,051	\$65,561,018	771.08	
	FY 2022 Governor's Recommendation	\$1,055,737	\$1,400,000	\$63,682,017	\$66,137,754	769.08	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$1,055,737	\$1,400,000	\$63,682,017	\$66,137,754	769.08	
	House Committee Substitute Changes:						
7.000	Language - Part 1 and Part 2 Nonseverability				\$0		
7.401	Language - add "Personal Service"				\$0		
7.950	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Committee Substitute Changes	\$1,055,737	\$1,400,000	\$63,682,017	\$66,137,754	769.08	
	House Budget Committee Changes:						
	None				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$1,055,737	\$1,400,000	\$63,682,017	\$66,137,754	769.08	
	House Floor Changes:						
7.950	Language - Part 2 - Adds "or in accordance with grant guidelines"						
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$1,055,737	\$1,400,000	\$63,682,017	\$66,137,754	769.08	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 7	LABOR & INDUSTRIAL RELATIONS						
	FY 2021 TAFP After Veto	\$2,371,501	\$104,696,538	\$133,831,279	\$240,899,318	801.12	
	FY 2022 Department Request	\$2,371,501	\$104,696,538	\$129,831,279	\$236,899,318	801.12	
	FY 2022 Governor's Recommendation	\$2,391,391	\$105,261,612	\$129,922,835	\$237,575,838	801.12	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$2,391,391	\$105,261,612	\$129,922,835	\$237,575,838	801.12	
	House Committee Substitute Changes:						
7.000	Language - Part 1 and Part 2 Nonseverability				\$0		
7.801	Language - add "Personal Service"				\$0		
7.880	Language - DES income reporting contract				\$0		
7.950	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Committee Substitute Changes	\$2,391,391	\$105,261,612	\$129,922,835	\$237,575,838	801.12	
	House Budget Committee Changes:						
	None				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$2,391,391	\$105,261,612	\$129,922,835	\$237,575,838	801.12	
	House Floor Changes:						
7.950	Language - Part 2 - Adds "or in accordance with grant guidelines"						
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$2,391,391	\$105,261,612	\$129,922,835	\$237,575,838	801.12	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 8	PUBLIC SAFETY						
	FY 2021 TAFP After Veto	\$77,148,421	\$1,500,004,150	\$458,045,263	\$2,035,197,834	5,305.45	
	FY 2022 Department Request	\$74,971,122	\$235,758,748	\$454,960,422	\$765,690,292	5,093.95	
	FY 2022 Governor's Recommendation	\$77,499,277	\$236,409,601	\$463,071,872	\$776,980,750	5,098.95	
	House Introduced Changes:						
	None				\$0		
	Subtotal of House Introduced Changes	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$77,499,277	\$236,409,601	\$463,071,872	\$776,980,750	5,098.95	
	House Committee Substitute Changes:						
8.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
Various	Governor's 2% Pay Plan (PS) - NDI - Adjustments due to PS changes	\$1,635	(\$54,709)	\$55,119	\$2,045		Various
8.005	Director's Office - GR PS restoration (PS) - NDI	\$120,000			\$120,000		
8.005	Director's Office - Federal Funding (PS) - Core Reduction		(\$47,750)		(\$47,750)		DPS Federal (0152)
8.005	Director's Office - Federal Funding (E&E) - Core Reduction		(\$3,455,000)		(\$3,455,000)		DPS Federal (0152)
8.005	Director's Office - Local Law Enforcement GR Grant Program (PD) - NDI	\$575,000			\$575,000		
8.005	Language - Local Law Enforcement GR Grant Program - "For officer safety equipment grants, provided no grant funds be expended for offensive weapons or equipment. Priority shall be given to departments displaying the greatest need and no individual grant award shall exceed five thousand dollars"				\$0		
					\$0		
					\$0		
					\$0		
8.006	Language - Above and Beyond - Adds "Personal Service"				\$0		
8.050	GR to Pretrial Witness Protection Services Fund (TRF) - NDI	(\$500,000)			(\$500,000)		
8.055	Witness Protection Services spending authority (PD) - NDI *			(\$500,000)	(\$500,000)		Witness Protection (0868)
8.090	Highway Patrol - Fringes (PS) - Core Reallocation	(\$50,000)			(\$50,000)		
8.090	Highway Patrol - Fringes (E&E) - Core Reallocation	\$50,000			\$50,000		
8.090	Flexibility - HP Fringes - From 25% flexibility between federal and other funds to no flex				\$0		
					\$0		
8.095	Highway Patrol - Enforcement - Federal Funding (PS) - Core Reduction		(\$5,386,173)		(\$5,386,173)	(13.00)	DPS Federal (0152)
8.095	Highway Patrol - Enforcement - Federal Funding (E&E) - Core Reduction		(\$5,853,631)		(\$5,853,631)		DPS Federal (0152)
8.095	Highway Patrol - Enforcement - Governor's Security (PS) - Core Reallocation	(\$858,227)			(\$858,227)	(14.00)	
8.095	Highway Patrol - Enforcement - Governor's Security (E&E) - Core Reallocation	(\$120,000)			(\$120,000)		
8.095	Highway Patrol - Enforcement - Governor's Security - Restores line itemed funding with 100% PS/E&E flexibility	\$978,227			\$978,227	14.00	
					\$0		
8.100	Flexibility - HP Water Patrol - From 10% flexibility between Water Patrol Fund PS and E&E to no flex				\$0		
					\$0		
8.165	Flexibility - Fire Safe Cigarette Program - From 5% between PS and E&E and no flex from E&E to PS to no flex				\$0		
					\$0		
8.170	Fire Safety - Training (E&E) - Core Reallocation	(\$20,000)			(\$20,000)		
8.170	Fire Safety - Training (E&E) - Core Reallocation to restore line item for the MO Fire Service Funeral Assistance Team	\$20,000			\$20,000		
					\$0		
8.170	Language - Training - Restores line item reading "For Missouri Fire Service Funeral Assistance Team training and equipment"				\$0		
					\$0		
8.200	MO Veterans' Commission - Homes Program (PS) - NDI			\$7,029,703	\$7,029,703		Veterans Assistance (0461)
8.200	MO Veterans' Commission - Homes Program (E&E) - NDI			\$2,900,000	\$2,900,000		Veterans Assistance (0461)

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
8.215	Gaming Commission (PS) - Core - 10% Core Reduction			(\$1,517,813)	(\$1,517,813)		Gaming Commission (0286)
8.215	Gaming Commission (E&E) - Core - 10% Core Reduction			(\$172,885)	(\$172,885)		Gaming Commission (0286)
8.245	Gaming Commission Fund transfer to the Veterans' Commission Capital Improvement Trust Fund (TRF) - Core - Excess authority	*		(\$3,000,000)	(\$3,000,000)		Gaming Commission (0286)
					\$0		
8.285	National Guard - Field Support (PS) - Minimum wage for custodians - NDI	\$43,472			\$43,472		
8.320	SEMA - Task Force 1 (E&E) - NDI	\$100,000			\$100,000		
8.400	Language - Part 2 - Restored requirement for flight plans for elected officials				\$0		
8.405	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
8.500	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$340,107	(\$14,797,263)	\$8,294,124	(\$6,163,032)	(13.00)	
	Total with House Committee Substitute Changes	\$77,839,384	\$221,612,338	\$471,365,996	\$770,817,718	5,085.95	
	House Budget Committee Changes:						
8.177	MO Veterans' Commission - Housing assistance for veterans (E&E) - NDI			\$1,500,000	\$1,500,000		Veterans Assistance (0461)
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$1,500,000	\$1,500,000	0.00	
	Total with House Budget Committee Changes	\$77,839,384	\$221,612,338	\$472,865,996	\$772,317,718	5,085.95	
	House Floor Changes:						
8.005	Language - New line item for law enforcement grants - Increases grant cap from \$5,000 to \$7,500				\$0		
					\$0		
8.095	Highway Patrol - Enforcement - Federal Funding (PS) - Core Reduction		\$5,386,173		\$5,386,173	13.00	DPS Federal (0152)
8.095	Highway Patrol - Enforcement - Federal Funding (PS) - Gov 2% Pay Plan		\$53,860		\$53,860		DPS Federal (0152)
8.095	Highway Patrol - Enforcement - Federal Funding (E&E) - Core Reduction		\$5,853,631		\$5,853,631		DPS Federal (0152)
8.215	Gaming Commission (PS) - Core - Core Restoration			\$1,517,813	\$1,517,813		Gaming Commission (0286)
8.215	Gaming Commission (PS) - Core - Gov 2% Pay Plan			\$15,178	\$15,178		Gaming Commission (0286)
8.215	Gaming Commission (E&E) - Core - Core Restoration			\$172,885	\$172,885		Gaming Commission (0286)
8.405	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$11,293,664	\$1,705,876	\$12,999,540	13.00	
	Total with House Floor Changes	\$77,839,384	\$232,906,002	\$474,571,872	\$785,317,258	5,098.95	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 9	CORRECTIONS						
	FY 2021 TAFP After Veto	\$710,738,484	\$16,464,033	\$76,656,210	\$803,858,727	10,679.73	
	FY 2022 Department Request	\$702,275,444	\$6,219,209	\$75,024,565	\$783,519,218	10,679.73	
	FY 2022 Governor's Recommendation	\$720,541,244	\$6,280,456	\$75,172,854	\$801,994,554	10,588.73	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$720,541,244	\$6,280,456	\$75,172,854	\$801,994,554	10,588.73	
	House Committee Substitute Changes:						
9.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
Various	Governor's 2% Pay Plan (PS) - NDI - Adjustments due to PS changes	(\$1,909,312)	(\$25,558)	(\$9,430)	(\$1,944,300)		Working Capital Revolving (0510)
9.006	Language - Above and Beyond - Adds "Personal Service"				\$0		
9.015	Reducing Recidivism (PD) - NDI (one-time)	\$2,500,000			\$2,500,000		
9.015	Language - Reducing Recidivism NDI - "For a pay for performance agreement with private programs to reduce the rate of recidivism which would reimburse such programs based on a percentage of an amount on which the state benefited"				\$0		
					\$0		
					\$0		
Various	DOC Recruitment Pay Plan (PS) - Gov Amendment #2022-28 - NDI	\$18,313,900		\$93,217	\$18,407,117		Working Capital Revolving (0510)
9.020	Federal Programs (PS) - Core Reduction		(\$2,555,843)		(\$2,555,843)	(43.00)	DOC - Federal (0130)
9.020	Federal Programs (E&E) - Core Reduction		(\$2,258,681)		(\$2,258,681)		DOC - Federal (0130)
9.020	Federal Programs - Additional Funding (E&E) - NDI		(\$1,333,661)		(\$1,333,661)		DOC - Federal (0130)
9.025	Language - From "For Improving Community Treatment services" to "For Justice Reinvestment services"				\$0		
					\$0		
9.230	MO Correctional Enterprises (E&E) - Core Reallocation			(\$500,000)	(\$500,000)		Working Capital Revolving (0510)
9.230	MO Correctional Enterprises (E&E) - Line item restoration - Core Reallocation			\$500,000	\$500,000		Working Capital Revolving (0510)
					\$0		
9.230	Language - MO Correctional Enterprises - Restores FY 21 line item with additional language reading "For an enterprise resource planning system for Missouri Correctional Enterprises"				\$0		
					\$0		
					\$0		
9.235	Probation & Parole Administration (E&E) - Core Reallocation	(\$18,152)			(\$18,152)		
9.245	Flexibility - Probation and Parole Command Center - From 10% flexibility between PS and E&E and between sections to 10% flexibility between sections				\$0		
					\$0		
					\$0		
9.250	Community Programs - (E&E) - Core Reallocation			(\$5,078,529)	(\$5,078,529)		Inmate (0540)
9.250	Community Programs - Low-Risk Supervision (E&E) - NDI			(\$1,000,000)	(\$1,000,000)		Inmate (0540)
9.251	Residential Treatment Services (E&E) - Core Reallocation			\$3,298,240	\$3,298,240		Inmate (0540)
9.252	Electronic Monitoring (E&E) - Core Reallocation			\$1,780,289	\$1,780,289		Inmate (0540)
9.260	Parole Board Operations (E&E) - Core Reallocation	\$18,152			\$18,152		
9.260	Flexibility - Parole Board Operations - From 10% flexibility between PS and E&E and between sections to no such flex				\$0		
					\$0		
9.265	Aid to Counties - One-time arrearage funding (PD) - Core Reduction	(\$8,000,000)			(\$8,000,000)		
9.265	Aid to Counties - Continued Arrearage Funding (PD) - NDI (one-time)	\$8,000,000			\$8,000,000		
9.265	Language - Aid to Counties - From "For Reimbursements to County Jails" to				\$0		

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	"For Reimbursements to County Jails at the rate of \$22.58 per prisoner per day"				\$0		
					\$0		
9.265	Language - Aid to Counties - From "For the payment of arrearages received by the department prior to July 1, 2021, provided payments are prorated based on each county's percent of the total unpaid balance as of July 1, 2021" to "For the payment of arrearages"				\$0		
					\$0		
					\$0		
9.267	Funding for county jails to purchase feminine hygiene products (PD) - NDI	\$240,000			\$240,000		
9.267	Language - Hygiene NDI - "For payments to counties and cities that operate jails or detention facilities eligible for reimbursement under Section 221.105 RSMo. for the provision of appropriate feminine hygiene products to prisoners. Funds shall be distributed by the department in one annual payment to each county/city based on each county's/city's percent of the total population in eligible counties/cities as determined by the most recent census"				\$0		
					\$0		
					\$0		
					\$0		
9.400	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
9.500	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$19,144,588	(\$6,173,743)	(\$916,213)	\$12,054,632	(43.00)	
	Total with House Committee Substitute Changes	\$739,685,832	\$106,713	\$74,256,641	\$814,049,186	10,545.73	
	House Budget Committee Changes:						
Various	Governor's 2% Pay Plan (PS) - NDI - Adjustments due to PS changes		\$25,558		\$25,558		DOC - Federal (0130)
9.020	Federal Programs (PS) - Core Reduction		\$2,555,843		\$2,555,843	43.00	DOC - Federal (0130)
9.020	Federal Programs (E&E) - Core Reduction		\$2,258,681		\$2,258,681		DOC - Federal (0130)
9.020	Federal Programs - Additional Funding (E&E) - NDI		\$1,333,661		\$1,333,661		DOC - Federal (0130)
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$6,173,743	\$0	\$6,173,743	43.00	
	Total with House Budget Committee Changes	\$739,685,832	\$6,280,456	\$74,256,641	\$820,222,929	10,588.73	
	House Floor Changes:						
9.400	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$739,685,832	\$6,280,456	\$74,256,641	\$820,222,929	10,588.73	

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 10	MENTAL HEALTH						
	FY 2021 TAFP After Veto	\$938,326,666	\$1,478,466,092	\$44,735,131	\$2,461,527,889	7,235.30	
	FY 2022 Department Request	\$942,067,014	\$1,439,957,903	\$45,927,798	\$2,427,952,715	7,222.30	
	FY 2022 Governor's Recommendation	\$992,635,910	\$1,677,309,248	\$46,039,331	\$2,715,984,489	7,165.90	
	House Introduced Changes:						
10.235	DMH Medicaid Expansion (PD)	(\$15,394,371)	(\$138,549,343)		(\$153,943,714)		
Various	Language - Modified original flex to formally reference House Bill 20				\$0		
	<i>Subtotal of House Introduced Changes</i>	(\$15,394,371)	(\$138,549,343)	\$0	(\$153,943,714)	0.00	
	Total with House Introduced Changes	\$977,241,539	\$1,538,759,905	\$46,039,331	\$2,562,040,775	7,165.90	
	House Committee Substitute Changes:						
10.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
Various	Governor's 2% Pay Plan (PS) - NDI - Adjustments due to PS changes	(\$720)	(\$1,578)		(\$2,298)		
10.006	Language - Above and Beyond - Adds "Personal Service"				\$0		
10.025	Director's Office - Staff Training (E&E)	(\$50,000)			(\$50,000)		
10.025	Director's Office - Caring for Missourian's Mental Health - Core Reduction		(\$957,705)		(\$957,705)		
10.030	Flexibility - Refunds - Remove 25% flex between funds				\$0		
10.050	Language - Housing Assistance - Adds "Expense and Equipment"				\$0		
10.045	DMH General Grant Authority - Core Reduction (PS)		(\$124,874)		(\$124,874)	(2.00)	
10.045	DMH General Grant Authority - Core Reduction (E&E)		(\$2,461,929)		(\$2,461,929)		
10.045	DMH Additional Authority Cost-to-Continue NDI (PS)		(\$26,941)		(\$26,941)		
10.045	DMH Additional Authority Cost-to-Continue NDI (PD)		(\$2,473,059)		(\$2,473,059)		
10.065	Certified Behavioral Health Organizations (CCBHOs) - Federal Earnings Transfer to GR (TRF)	*	(\$44,000,000)		(\$44,000,000)		
					\$0		
10.106	Substance Abuse Education NDI (PD)	\$250,000			\$250,000		
Various	Flex - Remove Flex from HB10 to HB20 (Medicaid Expansion)				\$0		
Various	CCBHOs lined out from 10.110 (Alcohol & Drug Abuse Treatment), 10.210 (Adult Community Programs), 10.225 (Youth Community Programs) into new Sections 10.111, 10.211, and 10.226 & core adjusted to CHIP match rate	(\$29,562,655)			(\$29,562,655)		
					\$0		
					\$0		
					\$0		
Various	CCBHO Additional Federal Authority NDI - CHIP match rate		\$31,189,338		\$31,189,338		
Various	Flexibility - CCBHOs - 50% between New Sections & Original Sections				\$0		
Various	DMH Medicaid Programs Utilization Increase (PD) - Realign CCBHO component of this request to CHIP match rate & adds the Developmental Disabilities Waitlist Cost-to-Continue NDI	\$6,293,378	\$14,856,871		\$21,150,249		
					\$0		
					\$0		
Various	CCBHO Quality Incentive Payment NDI (PD, 1X) - CHIP match rate	(\$314,540)	\$314,540		\$0		
Various	CCBHO Rebasing NDI (PD)	(\$3,479,939)	(\$6,758,187)		(\$10,238,126)		
10.210	Healthcare Home Expansion NDI (PD)	(\$2,843,348)	(\$5,521,899)		(\$8,365,247)		
10.210	CCBHO Expansion Start-up Costs NDI (PD)	(\$2,022,968)			(\$2,022,968)		
10.210	Community MH & SUD Liaisons NDI (PS)	(\$72,000)			(\$72,000)	(1.00)	
10.210	Community MH & SUD Liaisons NDI (PD)	(\$2,446,024)	(\$2,803,976)		(\$5,250,000)		
10.210	Crisis Stabilization Centers NDI (PD)	(\$9,542,438)	(\$1,905,140)		(\$11,447,578)		
10.210	Crisis Center Renovation Costs NDI (PD) (1X)	(\$3,600,000)			(\$3,600,000)		
10.210	ACP - FY21 CCBHO Quality Incentive Payment Excess Authority Cut		(\$10,240,116)		(\$10,240,116)		
10.225	YCP - FY 21 CCBHO Quality Incentive Payment Excess Authority Cut		(\$2,560,029)		(\$2,560,029)		

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
Various	Flexibility - Division of Behavioral Health State-Operated Facilities - Reduce from 25% to 10% between PS and E&E				\$0		
					\$0		
Various	Inflationary Medical Care Increase NDI (E&E)	(\$406,093)			(\$406,093)		
10.325	Ctr for Behavioral Health Core Reallocation for Quarantine Unit (PS)	(\$235,000)			(\$235,000)		
10.325	Ctr for Behavioral Health Core Reallocation for Quarantine Unit (E&E)	\$235,000			\$235,000		
10.325	Ctr for Behavioral Health Core Reduction for Quarantine Unit (E&E)	(\$235,000)			(\$235,000)		
10.325	Center for Behavioral Health - Quarantine Unit NDI (PS)	\$235,000			\$235,000		
10.400	DD Telehealth NDI (PD) - Half CRF/half GR	(\$758,657)	\$758,657		\$0		
10.410	DD Waitlist Cost-to-Continue (PD) - Added to Utilization NDI	(\$6,936,464)	(\$14,213,785)		(\$21,150,249)		
10.410	DD Training Program Partial Core Restoration (E&E)	\$250,000			\$250,000		
10.410	DD Rate Standardization (PD) - Gov Amendment #2022-30 - NDI	\$40,000,000	\$77,681,671		\$117,681,671		
10.525	Flexibility - Bellefontaine Hab Center - Reduce from 25% to 10% between PS and E&E and reduce from 30% to 15% for Community Services				\$0		
					\$0		
10.530	Flexibility - Higginsville Hab Center - Reduce from 25% to 10% between PS and E&E				\$0		
					\$0		
10.535	Flexibility - Northwest Community Services - Reduce from 25% to 10% between PS and E&E				\$0		
					\$0		
10.540	Flexibility - Southwest Community Services - Reduce from 25% to 10% between PS and E&E and reduce from 30% to 15% for Community Services				\$0		
					\$0		
10.545	Flexibility - St. Louis Developmental Disabilities Treatment Center - Reduce from 25% to 10% between PS and E&E				\$0		
					\$0		
10.550	Flexibility - Southeast Missouri Residential Services - Reduce from 25% to 10% between PS and E&E				\$0		
					\$0		
10.1000	Language - Part 2 - Caps provider rates at FY21 rate with certain exceptions granted for CCHBO Quality Incentive Payments, and contracted base rate increases for residential care facilities due to Cost-of-Living adjustments of federal Supplemental Security Income (SSI) benefits				\$0		
					\$0		
					\$0		
10.1005	Language - Part 2 - DD Rate Standardization - rate cap at lower bound market rate				\$0		
					\$0		
10.1015	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
10.1100	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$15,242,468)	\$74,751,859	\$0	\$59,509,391	(3.00)	
	Total with House Committee Substitute Changes	\$961,999,071	\$1,613,511,764	\$46,039,331	\$2,621,550,166	7,162.90	
		\$961,999,071	\$1,613,511,764	\$46,039,331	\$2,621,550,166	7,162.90	
	House Budget Committee Changes:						
10.235	Federally Qualified Health Centers - Mental Health Services (Kansas City)	\$100,000			\$100,000		
	<i>Subtotal of House Floor Changes</i>	\$100,000	\$0	\$0	\$100,000	0.00	
	Total with House Floor Changes	\$962,099,071	\$1,613,511,764	\$46,039,331	\$2,621,650,166	7,162.90	
	House Floor Changes:						
10.1015	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$962,099,071	\$1,613,511,764	\$46,039,331	\$2,621,650,166	7,162.90	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 10	HEALTH & SENIOR SERVICES						
	FY 2021 TAFP After Veto	\$391,778,251	\$1,319,956,316	\$38,881,658	\$1,750,616,225	1,803.15	
	FY 2022 Department Request	\$400,014,540	\$1,401,690,032	\$37,670,688	\$1,839,375,260	1,822.15	
	FY 2022 Governor's Recommendation	\$396,510,343	\$1,416,615,172	\$38,294,356	\$1,851,419,871	1,725.00	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$396,510,343	\$1,416,615,172	\$38,294,356	\$1,851,419,871	1,725.00	
	House Committee Substitute Changes:						
10.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance						
Various	Governor's 2% Pay Plan (PS) - NDI - Adjustments due to PS changes	\$1,607	(\$6,501)	(\$1,072)	(\$5,966)		Various
10.606	Language - Above and Beyond - Adds "Personal Service"				\$0		
10.625	DHSS General Grant Authority (PS) - Core Reduction		(\$107,173)	(\$107,169)	(\$214,342)		DHSS Donated Fund
10.625	DHSS General Grant Authority (E&E) - Core Reduction		(\$3,000,001)	(\$347,596)	(\$3,347,597)		DHSS Donated Fund
10.700	DCPH - PPE Warehousing (E&E, 1x) - 1/2 CRF & No GR	(\$401,400)	\$200,700		(\$200,700)		
10.700	DCPH - Child Care & Development Block Grant (CCDF) Reallocation (E&E)		(\$500)		(\$500)		
10.700	DCPH - CCDF Reallocation (E&E)		\$500		\$500		
10.700	DCPH - CCDF Reallocation (PS)		(\$289,600)		(\$289,600)	(5.00)	
10.700	DCPH - CCDF Reallocation (PS)		\$289,600		\$289,600	5.00	
10.710	DCPH - CCDF Reallocation (E&E)		(\$394,900)		(\$394,900)		
10.710	DCPH - CCDF Reallocation (E&E)		\$394,900		\$394,900		
10.710	DCPH CHIP Children's Vaccination Program (PD) - Transfer In from DSS	\$666,077	\$2,133,153		\$2,799,230		
10.710	Language - SAFE CARE - Adds "Expense and Equipment"				\$0		
10.725	Language - Women's Health Services Program restored to FY21 TAFP				\$0		
10.755	DCPH - ELC Enhanced Detection Grant NDI (PS) - No PS or FTE		(\$542,764)		(\$542,764)	(13.00)	
10.810	Consumer Directed Svcs - Rate Decrease - Gov Amendment #2022-34 (PD)	(\$2,221,584)	(\$4,314,409)		(\$6,535,993)		
10.815	Private Duty Nursing - Rate Increase - Gov Amendment #2022-34 (PD)	\$2,221,584	\$4,314,409		\$6,535,993		
10.830	Language - Alzheimer's Program - Adds "Expense and Equipment"				\$0		
10.840	Language - Naturalization Assistance - Adds "Expense and Equipment"				\$0		
10.900	DRL - Operations - Authorized Electronic Monitoring (PS) - No FTE				\$0	(2.00)	
10.900	DRL - Office of Childhood Correction - Reverse Transfer Out (PS) to DESE	\$160,697			\$160,697	4.00	
10.900	DRL Medical Marijuana - Increase (E&E) - No E&E			(\$147,300)	(\$147,300)		MO Vet Health & Care Fund
10.900	DRL Medical Marijuana - Increase (E&E, 1x) - No E&E			(\$96,000)	(\$96,000)		MO Vet Health & Care Fund
10.905	DRL Medical Marijuana Transfer for Veterans Services NDI (TRF)	*		\$10,000,000	\$10,000,000		MO Vet Health & Care Fund
10.1010	Language - Part 2 - Home & Comm. Based Services market-based rate adj.				\$0		
10.1015	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
10.1100	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$426,981	(\$1,322,586)	(\$699,137)	(\$1,594,742)	(11.00)	
	Total with House Committee Substitute Changes	\$396,937,324	\$1,415,292,586	\$37,595,219	\$1,849,825,129	1,714.00	
		\$396,937,324	\$1,415,292,586	\$37,595,219	\$1,849,825,129	1,714.00	

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	House Budget Committee Changes:						
10.1010	Language - Part 2 - Correcting Waiver CDS rate from \$2.44 to \$2.24				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$396,937,324	\$1,415,292,586	\$37,595,219	\$1,849,825,129	1,714.00	
	House Floor Changes:						
10.755	DCPH - ELC Enhanced Detection Grant NDI (PS) - Restore PS or FTE		\$542,764		\$542,764	13.00	
10.900	Language - Medical Marijuana Prgm - Legal Expenses & License Caps				\$0		
10.1015	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$542,764	\$0	\$542,764	13.00	
	Total with House Floor Changes	\$396,937,324	\$1,415,835,350	\$37,595,219	\$1,850,367,893	1,727.00	

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 11	SOCIAL SERVICES						
	FY 2021 TAFP After Veto	\$1,892,563,350	\$5,401,589,954	\$3,339,830,265	\$10,633,983,569	6,705.61	
	FY 2022 Department Request	\$2,132,471,170	\$5,704,758,206	\$3,177,181,759	\$11,014,411,135	6,704.61	
	FY 2022 Governor's Recommendation	\$2,054,886,178	\$7,035,388,758	\$3,321,366,146	\$12,411,641,082	6,505.11	
	House Introduced Changes:						
Various	DSS Medicaid Expansion (PS) - NDI	(1,410,176)	(3,490,026)		(\$4,900,202)	(75.50)	
Various	DSS Medicaid Expansion (E&E) - NDI	(7,210,821)	(16,065,896)		(\$23,276,717)		
Various	DSS Medicaid Expansion (E&E, One-time) - NDI	(1,391,450)	(7,174,350)		(\$8,565,800)		
Various	DSS Medicaid Expansion (PD) - NDI	(103,541,001)	(1,415,548,904)	(181,947,271)	(\$1,701,037,176)		FRA (0142)
Various	Language - Modified original flex to formally reference House Bill 20				\$0		
	<i>Subtotal of House Introduced Changes</i>	(\$113,553,448)	(\$1,442,279,176)	(\$181,947,271)	(\$1,737,779,895)	(75.50)	
	Total with House Introduced Changes	\$1,941,332,730	\$5,593,109,582	\$3,139,418,875	\$10,673,861,187	6,429.61	
	House Committee Substitute Changes:						
11.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance						
Various	FY 22 Pay Plan - 2% starting Jan 1, 2022 (PS) HCS Changes Adjust - NDI	\$3,732	(\$17,734)	(\$1,412)	(\$15,414)		
Various	FY 22 Pay Plan - 2% starting Jan 1, 2022 (PS) - Removal of Pay Plan for positions of Deputy Division Directors and above - NDI	(\$13,737)	(\$10,442)	(\$1,145)	(\$25,324)		
11.005	Director's Office - Dept Director Salary (PS) - NDI	\$102,931			\$102,931		
11.005	Director's Office - Deputy Dept Director/COO (PS) - Core Reduction	(\$1,819)	(\$111,390)	(\$8,910)	(\$122,119)	(1.00)	TANF (0199) \$19,150 & 0.11 FTE; DSS Federal Fund (0610) \$92,240 & 0.55 FTE; Child Support Enf Fund (0169) \$8,910 & 0.08 FTE
Various	Director's Office, Director's Office CD Residential Program Unit, HR, DFAS, & DLS (PS/E&E) - 25% - Core Reduction	(\$1,145,909)	(\$1,308,260)	(\$234,651)	(\$2,688,820)	(49.21)	
Various	Fund Switch from 0610 to 0168 - Core Reallocation		(\$4,681,042)		(\$4,681,042)	(121.50)	DSS Federal Fund (0610)
			\$4,681,042		\$4,681,042	121.50	CCDBGF (0168)
11.006	Language - Above & Beyond - Added PS						
11.008 & 11.305	Director's Office CD Residential Program from CD Field Staff/Operations (PS) - Core Reallocation	(\$398,246)	(\$398,246)		(\$796,492)	(16.00)	
		\$398,246	\$398,246		\$796,492	16.00	
11.010	DSS - Federal Grants & Donations (E&E/PD) - Core Reduction		(\$4,443,552)	(\$33,999)	(\$4,477,551)		DSS Federal Fund (0610); Family Services Donations Fund (0167)
11.012	DSS - Transfer from 0168 to O/A IT Consolidated Fund 0165 (TRF) - NDI	*	\$1,616,328		\$1,616,328		CCDBGF (0168)
11.020	Flexibility - STAT - From 0% to 5% between PS/E&E						
11.030	Language - MMAC Systems Management - Added E&E						
11.035	Language - MMAC Recovery and Audit - Added for MMAC						
11.040	DFAS - Fund Switch from 0610 to 0146 (PS/E&E) - Core Reallocation		(\$287,153)		(\$287,153)	(4.49)	DSS Federal Fund (0610)
			\$287,153		\$287,153	4.49	VOCA (0146)
11.045	DFAS - Revenue Maximization (E&E) - Core Reduction		(\$250,000)		(\$250,000)		TANF (0199)
11.045	Flexibility - DFAS Revenue Maximization - From 25% to 0% between Federal Funds						
11.050	Flexibility - DFAS Refunds - From 25% between funds to 25% between Federal and Other Funds within this section						

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.060	DLS - To New Permanency Attorney Section 11.065 (PS) - Core Reallocation	(\$69,136)	(\$249,657)	(\$65,305)	(\$384,098)	(7.00)	DSS Federal Fund (0610) - \$145,953 & 2.66 FTE; TANF (0199) \$103,704 & 1.89 FTE; Third Party Liability Collections Fund (0120) \$53,772 & 0.98 FTE; Child Support Enforcement Fund (0169) \$11,533 & 0.21 FTE
11.065	DLS - Permanency Attorney Svcs - From 11.060 (PS) - Core Reallocation	\$69,136	\$249,657	\$65,305	\$384,098	7.00	
11.065	DLS - Permanency Attorney Svcs - From 11.305 (PS) - Core Reallocation	\$302,197	\$362,919		\$665,116	11.00	DSS Federal Fund (0610) \$264,500 & 4.73 FTE; TANF (0199) \$98,419 & 1.76 FTE
11.065	DLS - Permanency Attorney Svcs - Contract Attorney Svcs from Foster Care 11.325 (E&E) - Core Reallocation	\$1,975,500	\$658,500		\$2,634,000		DSS Federal Fund (0610)
11.065	DLS - Permanency Attorney Svcs - Legal Expenses from CD Adoption/Guardianship Subsidies & Other Svcs 11.345 (E&E) - Core Reallocation	\$105,095	\$29,956		\$135,051		DSS Federal Fund (0610)
11.065	DLS - Permanency Attorney Svcs - Adoption & Legal Guardianship Incentive Payments NDI - TPR/Adoption Attorney Portion from CD Adoption & Guardianship Subsidies & Other Svcs 11.345 (PSD) - NDI		\$436,000		\$436,000		DSS Federal Fund (0610)
11.065	DLS - Permanency Attorney Svcs - Redirection of Adoption Savings NDI - A portion of the attorney services from CD Adoption & Guardianship Subsidies & Other Svcs 11.345 (E&E) - NDI		\$500,000		\$500,000		DSS Federal Fund (0610)
11.065	DLS - Permanency Attorney Svcs - CD IV-E Legal Representation (PD) - From Section 11.370		\$500,000		\$500,000		DSS Federal Fund (0610)
11.065	DLS - Permanency Attorney Svcs - Additional Attorneys (PS) - NDI	\$500,000	\$500,000		\$1,000,000	16.00	
11.100	FSD Admin (E&E) - Core Reduction		(\$250,000)		(\$250,000)		TANF (0199)
11.100	FSD Admin - Child Care Positions (PS) - Reverse Core Reduction	\$83,376	\$74,384		\$157,760	3.00	
11.100	FSD Admin - Child Care Positions - To DESE HB 2 Office of Childhood - Core Transfer Out	(\$83,376)	(\$74,384)		(\$157,760)	(3.00)	
11.115	FSD EBT (E&E) - Core Reduction		(\$46,888)		(\$46,888)		TANF (0199)
11.130	Flexibility - FSD MEDES - From 10% to 0% between 11.130, 11.135 & 20.025						
11.130	Language - FSD MEDES MAGI - Added Family Medicaid and MAGI						
11.130	FSD MEDES Medicaid MAGI (E&E) - Core Reduction		(\$3,565,864)		(\$3,565,864)		TANF (0199)
11.130	FSD MEDES SNAP (E&E) - Core Reduction		(\$7,134,136)		(\$7,134,136)		TANF (0199)
11.130	Language - FSD MEDES SNAP - Removed Temporary Assistance & Child Care from this line. Created separate subsections in MEDES for each of these eligibility groups system implementation costs.						
11.130	FSD MEDES TANF (E&E) - NDI		\$200,000		\$200,000		TANF (0199)
11.130	FSD MEDES Child Care Subsidy (E&E) - NDI		\$200,000		\$200,000		CCDBGF (0168)
11.135	Flexibility - FSD EVS - From 10% to 0% between 11.130, 11.135 & 20.025						
11.140	Flexibility - FSD Community Partnerships - From 10% to 0% between 11.140, 11.150 & 11.155						
11.150	Flexibility - FSD Work Programs - From 10% to 0% between 11.140, 11.150 & 11.155						
11.150	FSD SNAP SkillUp - FY21 Withhold/Lapse (E&E) - Core Reduction		(\$2,808,425)		(\$2,808,425)		TANF (0199)
11.150	FSD Work Assistance Programs - FY21 Withhold/Lapse (E&E/PD) - Core Reduction		(\$5,377,598)		(\$5,377,598)		TANF (0199)
11.150	FSD Summer Jobs - Lapse (PD) - Core Reduction		(\$2,000,000)		(\$2,000,000)		TANF (0199)

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.150	FSD Foster Care Jobs (PD) - Core Restoration		\$1,000,000		\$1,000,000		TANF (0199)
11.150	Flexibility - FSD TANF - From 10% to 0% between 11.140, 11.150 & 11.155						
11.150	FSD IT Work Training Program (PD) - NDI "For an organization that provides information technology training and skill building programs for low-income or economically challenged individuals and minority populations in a home rule city with more than one hundred fifty-five thousand but fewer than two hundred thousand inhabitants"		\$450,000		\$450,000		TANF (0199)
11.155	Language - FSD TANF - Removed "and payments to qualified agencies for TANF and TANF Maintenance of Effort activities, provided that total funding herein is sufficient to fund TANF benefits"						
11.155	FSD TANF Cash Benefit - Lapse - Core Reduction		(\$3,930,705)		(\$3,930,705)		TANF (0199)
11.155	FSD TANF Programs - Communities in Schools (PD) - NDI		\$600,000		\$600,000		TANF (0199)
11.155	Language - FSD Communities in Schools - added separate subsection						
11.155	FSD Reaching Independence from Poverty Program (PD) - NDI "For an organization with a program with the goal of reaching independence from poverty through support, education, career development, financial planning, and mentoring in a home rule city with more than one hundred fifty-five thousand but fewer than two hundred thousand inhabitants"		\$700,000		\$700,000		TANF (0199)
11.160	Language - FSD Alternatives to Abortion - added ", provided that if the Department grants or allocates funds to certain not-for-profit organizations or regions of the state that are unused or anticipated to be unused, then the Department shall redistribute such funds to other not-for-profit organizations or regions of the state to ensure that all the funds appropriated are available to serve women who qualify for alternatives to abortion services"						
11.195	Language - FSD LIHEAP - ", provided the eligible household income does not exceed one hundred and fifty percent (150%) of the federal poverty level"						
11.200	FSD Domestic Violence CTC (PD) - NDI		(\$115,510)		(\$115,510)		DSS Fed Stimulus Fund (2355)
11.200	FSD Domestic Violence (PD) - Core Reduction		(\$139,270)		(\$139,270)		DSS Fed Stimulus Fund (2355)
11.235	FSD - Child Support Federal Authority (PD) - NDI		(\$2,000,000)		(\$2,000,000)		DSS Federal Fund (0610)
11.300	CD Admin - Home Visiting Position to the Office of Childhood DESE HB 2 (PS) - Core Transfer Out	(\$46,171)			(\$46,171)	(1.00)	
11.300	CD Admin - Establish Medicaid Approps (PS/E&E) - Core						
11.305	CD Field Staff - To New Permanency Attorney Section 11.065 (PS) - Core Reallocation	(\$302,197)	(\$362,919)		(\$665,116)	(11.00)	DSS Federal Fund (0610) \$264,500 & 4.73 FTE; TANF (0199) \$98,419 & 1.76 FTE
11.305	CD Field Staff - 3% Pay Plan Effective July 1, 2021 for Case Workers and Supervisors (PS) - NDI	\$1,004,385	\$1,104,609	\$1,117	\$2,110,111		
11.305	CD Field Staff - Establish Medicaid Approps (PS/E&E) - Core						
11.305	Flexibility - CD Field Staff - From 10% to 0% between 11.305 & 11.340						
11.310	CD Staff Training - Employee Retention (E&E) - NDI	\$100,000	\$100,000		\$200,000		
11.310	Language - CD Staff Training - Added Expense and Equipment						
11.315	CD Treatment Svcs - Establish Medicaid Approps (PD) - Core						
11.315	Flexibility - CD Treatment Svcs - From 10% to 0% between 11.315, 11.325, 11.345, & 11.355						
11.315	Language - CD Treatment Svcs - Removed "child care"						
11.325	CD Foster Care/Residential Treatment - Residential Treatment to New HB Section 11.327 (PD) - Core Reallocation	(\$44,481,846)	(\$28,442,600)		(\$72,924,446)		DSS Federal Fund (0610) \$15,508,242; TANF (0199) \$13,234,358

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.325	CD Foster Care - Contract Attorneys to new Permanency Attorney Section 11.065 (PD) - Core Reallocation	(\$1,975,500)	(\$658,500)		(\$2,634,000)		DSS Federal Fund (0610)
11.325	CD Foster Care - FC Maintenance Payments to New HB Section 11.326 (PD) - Core Reallocation	(\$27,661,094)	(\$29,546,587)		(\$57,207,681)		DSS Federal Fund (0610) \$14,429,929; TANF (0199) \$15,116,658
11.325	CD Foster Care - Establish Medicaid Transportation Approps (E&E) - Core						
11.325	CD Foster Care - Infant Care Rate Increase (PD) - NDI	\$607,431	\$728,169		\$1,335,600		
11.325	CD Foster Care - Clothing Allowance Rate Increase (PD) - NDI	\$559,131	\$670,269		\$1,229,400		
11.325	CD Foster Care - Mileage Rate Increase (E&E) - NDI	\$97,017	\$116,301		\$213,318		
11.325	Flexibility - CD Foster Care/Residential Treatment - From 10% to 0% between 11.315, 11.325, 11.345, & 11.355; From 10% to 0% between 11.745						
11.325	Language - Foster Care Outdoor Program - prohibition on certain vendors						
11.326	CD Foster Care Maintenance Payments - From CD Foster Care 11.325 (PD) - Core Reallocation	\$27,661,094	\$29,546,587		\$57,207,681		DSS Federal Fund (0610) \$14,429,929; TANF (0199) \$15,116,658
11.326	CD Foster Care Maintenance Payments - From CD Kids Accounts 11.385 (PD) - Core Reallocation			\$6,000,000	\$6,000,000		Alternative Care Trust Fund (0905)
11.326	CD Foster Care Maintenance Payments - Rate Increase (PD) - NDI	\$5,842,004	\$7,003,212		\$12,845,216		
11.327	CD Residential Treatment - From Foster Care/Residential Treatment - 11.325 (PD) - Core Reallocation	\$44,481,846	\$28,442,600		\$72,924,446		DSS Federal Fund (0610) \$15,508,242; TANF (0199) \$13,234,358
11.330	CD Foster Parent Training (PD) - NDI	\$200,000	\$200,000		\$400,000		DSS Federal Fund (0610)
11.340	Flexibility - CD Foster Care Case Management - From 10% to 0% between 11.305 & 11.340						
11.345	CD Adoption/Guardianship Subsidies & Other Svcs - Adoption & Legal Guardianship Incentive Payments NDI - TPR/Adoption Attorney Portion to new Permanency Attorney Section 11.065 (PD) - NDI		(\$436,000)		(\$436,000)		DSS Federal Fund (0610)
11.345	CD Adoption/Guardianship Subsidies & Other Svcs - Redirection of Adoption Savings NDI - A portion of the attorney services to new Permanency Attorney Section 11.065 (PD) - NDI		(\$500,000)		(\$500,000)		DSS Federal Fund (0610)
11.345	CD Adoption/Guardianship Subsidies & Other Svcs - Legal Expenses to new Permanency Attorney Section 11.065 (E&E) - Core Reallocation	(\$105,095)	(\$29,956)		(\$135,051)		DSS Federal Fund (0610)
11.345	CD Adoption/Guardianship Subsidies & Other Svcs - Line out Adoption Subsidy (PD) - Core Reallocation	(\$30,790,492)	(\$36,919,703)		(\$67,710,195)		DSS Federal Fund (0610) \$27,574,426; TANF (0199) \$9,345,277
		\$30,790,492	\$36,919,703		\$67,710,195		
11.345	CD Adoption/Guardianship Subsidies & Other Svcs - FMAP NDI Line out Adoption Subsidy (PD) - NDI		(\$612,507)		(\$612,507)		DSS Federal Fund (0610)
			\$612,507		\$612,507		
11.345	CD Adoption/Guardianship Subsidies & Other Svcs - Line out Guardianship Subsidy (PD) - Core Reallocation	(\$10,636,159)	(\$16,874,576)		(\$27,510,735)		DSS Federal Fund (0610) \$7,529,298; TANF (0199) \$9,345,277
		\$10,636,159	\$16,874,576		\$27,510,735		
11.345	CD Adoption/Guardianship Subsidies & Other Svcs - FMAP NDI Portion to FC/Adoption Resource Centers 11.350 (PD) - NDI		(\$21,795)		(\$21,795)		DSS Federal Fund (0610)
11.345	CD Adoption/Guardianship Subsidies & Other Svcs - Redirection of Adoption Savings NDI Portion to FC/Adoption Resource Centers 11.350 (PD) - NDI		(\$1,500,000)		(\$1,500,000)		DSS Federal Fund (0610)
11.345	CD Adoption/Guardianship Subsidies & Other Svcs - To FC/Adopt Resource 11.350 (PD) - Core Reallocation		(\$600,000)		(\$600,000)		DSS Federal Fund (0610)

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.345	CD Adoption/Guardianship Subsidies & Other Svcs - Kinship Navigator to FC/Adopt Resource separate line 11.350 (PD) - Core Reallocation		(\$372,318)		(\$372,318)		DSS Federal Fund (0610)
11.345	CD Adoption/Guardianship Subsidies & Other Svcs - Adopt Incentives-Foster/Adopt Recruitment NDI to FC/Adopt Resource 11.350 (PD) - NDI		(\$50,000)		(\$50,000)		DSS Federal Fund (0610)
11.345	CD Adoption/Guardianship Subsidies & Other Svcs - Adopt Incentives-Heart Gallery NDI to FC/Adopt Resource 11.350 (PD) - NDI		(\$14,000)		(\$14,000)		DSS Federal Fund (0610)
11.345	CD Adoption/Guardianship Subsidies & Other Svcs - Behavioral Interventionist to FC/Adopt RC 11.350 (PD) - Core Reallocation		(\$2,400,000)		(\$2,400,000)		DSS Federal Fund (0610)
11.345	CD Adoption/Guardianship Subsidies & Other Svcs - Adopt Savings-Behavioral Interventionist NDI to FC/Adopt RC 11.350 (PD) - NDI		(\$1,500,000)		(\$1,500,000)		DSS Federal Fund (0610)
11.345	CD Adoption/Guardianship Subsidies & Other Svcs - Adopt Savings-Behavioral Personal Assist NDI to FC/Adopt RC 11.350 (PD) - NDI		(\$500,000)		(\$500,000)		DSS Federal Fund (0610)
11.345	CD Adoption/Guardianship Subsidies & Other Svcs - Resource Contract & Respite to 11.350 (E&E/PD) - Core Reallocation		(\$660,243)		(\$660,243)		DSS Federal Fund (0610)
11.345	CD Adoption/Guardianship Subsidies - Rate Increase (PD) - NDI	\$16,014,904	\$24,642,380		\$40,657,284		
11.345	Flexibility - CD Adoption/Guardianship Subsidies & Other Svcs - From 10% to 0% between 11.315, 11.325 & 11.345, & 11.355						
11.345	Flexibility - CD Adoption/Guardianship Subsidies - From 0% to 10% between subsections of Adoption & Guardianship Subsidy lines						
11.345	Language - CD Adoption/Guardianship Subsidies - Removed "and related services"						
11.350	CD FC/Adopt Resource Centers - FMAP NDI from Adoption/Guardianship Subsidy 11.345 (PD) - NDI		\$21,795		\$21,795		DSS Federal Fund (0610)
11.350	CD FC/Adopt Resource Centers - Redirection of Adoption Savings NDI from Adoption/Guardianship Subsidy 11.345 (PD) - NDI		\$1,500,000		\$1,500,000		DSS Federal Fund (0610)
11.350	CD FC/Adopt Resource Centers - From Adoption/Guardianship Subsidy 11.345 (PD) - Core Reallocation		\$600,000		\$600,000		DSS Federal Fund (0610)
11.350	CD FC/Adopt Resource Centers - Kinship Navigator from Adoption/Guardianship Subsidy 11.345 (PD) - Core Reallocation		\$372,318		\$372,318		DSS Federal Fund (0610)
11.350	CD FC/Adopt Resource Centers - Adopt Incentives-Foster/Adopt Recruitment NDI from CD Adoption/Guardianship Subsidies & Other Svcs 11.345 (PD) - NDI		\$50,000		\$50,000		DSS Federal Fund (0610)
11.350	CD FC/Adopt Resource Centers - Adopt Incentives-Heart Gallery NDI from CD Adoption/Guardianship Subsidies & Other Svcs 11.345 (PD) - NDI		\$14,000		\$14,000		DSS Federal Fund (0610)
11.350	CD FC/Adopt Resource Centers - Behavioral Interventionist from CD Adoption/Guardianship Subsidies & Other Svcs 11.345 (PD) - Core Reallocation		\$2,400,000		\$2,400,000		DSS Federal Fund (0610)
11.350	CD FC/Adopt Resource Centers - Adopt Savings-Behavioral Interventionist NDI from CD Adoption/Guardianship Subsidies & Other Svcs 11.345 (PD) - NDI		\$1,500,000		\$1,500,000		DSS Federal Fund (0610)
11.350	CD FC/Adopt Resource Centers - Adopt Savings-Behavioral Personal Assist NDI from CD Adoption/Guardianship Subsidies & Other Svcs 11.345 (PD) - NDI		\$500,000		\$500,000		DSS Federal Fund (0610)
11.350	CD FC/Adopt Resource Centers - Foster Family Recruitment (PD) - NDI	\$1,350,000	\$1,350,000		\$2,700,000		DSS Federal Fund (0610)
11.350	CD FC/Adopt Resource Centers - Behavioral Interventionist, Therapy, Intensive Family Reunification Svcs (PD) - NDI	\$1,680,000	\$3,107,267		\$4,787,267		DSS Federal Fund (0610)
11.350	CD FC/Adopt Resource Centers - Respite Rate Increase (PD) - NDI	\$1,761,281	\$2,111,369		\$3,872,650		

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.350	CD FC/Adopt Resource Centers - Resource Contract & Respite from 11.345 (E&E/PD) - Core Reallocation		\$660,243		\$660,243		DSS Federal Fund (0610)
11.350	Flexibility - CD Family Resource Ctrs - From 50% to 0% between this subsection and extreme recruitment subsection						
11.350	Language - CD - From Family Resource Centers to Foster Care and Adoption Resource Centers						
11.355	Flexibility - CD Independent & Transitional Living - From 10% to 0% between 11.315, 11.325 & 11.345, & 11.355						
11.370	CD IV-E Legal Representation (PD) - Move under section 11.065 - NDI		(\$500,000)		(\$500,000)		DSS Federal Fund (0610)
11.385	CD Kids Account - To new HB Section Foster Care Maintenance Payments 11.326 (PD) - Core Reallocation			(\$6,000,000)	(\$6,000,000)		Alternative Care Trust Fund (0905)
11.400	DYS Admin - Establish Medicaid Approps (PD) - Core						
11.405	DYS Youth Treatment - Raise the Age (PS/E&E/PD) NDI - Gov Amend #2022-37	\$3,043,596	\$2,250,557		\$5,294,153	104.00	
11.405	DYS Youth Treatment - Establish Medicaid Approps (PD) - Core						
11.600	MHD Admin - Lapse (E&E) - Core Reduction		(\$1,000,000)		(\$1,000,000)		DSS Federal Fund (0610)
11.600	MHD Admin - SMHB Annual Report (E&E) from 11.805 - Core Reallocation	\$20,000	\$20,000		\$40,000		DSS Federal Fund (0610)
11.600 & MHD Various	Flexibility - MHD Admin - From 0.25% to 0% between 11.600 and sections 11.700, 11.715, 11.730, 11.745, 11.750, 11.760, 11.765, & 20.030						
11.605	MHD Clinic Services Admin - Lapse (E&E) - Core Reduction			(\$1,000,000)	(\$1,000,000)		Pharmacy Rebates (0114)
11.605	Language - MHD Clinic Services Admin - Added Expense and Equipment						
11.620	MHD MMIS - Lapse (E&E) - Core Reduction	(\$2,000,000)	(\$20,000,000)		(\$22,000,000)		DSS Federal Fund (0610)
11.620 & MHD Various	Flexibility - MHD MMIS - From 0.25% to 0% between 11.620 and sections 11.700, 11.715, 11.730, 11.745, 11.750, 11.760, 11.765, & 20.035						
MHD Various	Flexibility - MHD - From 10% to 0% between 20.045						
11.700	MHD Pharmacy - Medicaid Cost-to-Continue (PD) NDI - Gov Amend #2022-36	(\$47,289,763)			(\$47,289,763)		
11.700	MHD Pharmacy Specialty PMPM (PD) - NDI	(\$11,633,451)	(\$22,653,021)		(\$34,286,472)		
11.700	MHD Pharmacy Clawback (PD) - Core Reduction	(\$10,000,000)			(\$10,000,000)		
11.715	MHD Physician - CCBHO Clinic Align Budget to CHIP Match Rate (PD) - Core Reduction	(\$8,911,084)			(\$8,911,084)		
11.715	MHD Physician - CCBHO Disease Management Align Budget to CHIP Match Rate (PD) - Core Reduction	(\$1,626,683)			(\$1,626,683)		
11.715	MHD Physician - CCBHO - Establish Separate Approps (PD) - Core						
11.715	MHD Physician - CCBHO - Federal Authority to Align Budget to CHIP Match Rate (PD) - NDI		\$8,911,084		\$8,911,084		Title XIX (0163)
11.730	MHD Nursing Facilities (PD) - Core Reduction	(\$10,000,000)	(\$19,420,418)		(\$29,420,418)		Title XIX (0163)
11.730	Language - MHD Nursing Facilities - Removed "or other long-term care services"						
11.745	Flexibility - MHD Rehab - From 10% to 0% between 11.325 & 11.745						
11.760	MHD Managed Care - CCBHO Clinic Align Budget to CHIP Match Rate Earnings (PD) - Core Reduction	(\$3,899,578)			(\$3,899,578)		
11.760	MHD Managed Care - Medicaid Cost-to-Continue (PD) - NDI Medicaid Cost-to-Continue (PD) NDI - Gov Amend #2022-36		\$38,291,484		\$38,291,484		Title XIX (0163)

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.760, 11.800, & 11.805	MHD Managed Care, CHIP, & SMHB (PD) - Fund Switch from 0163 to 0159 - Core Reallocation		(\$355,768,493)		(\$355,768,493)		Title XIX (0163)
			\$355,768,493		\$355,768,493		Title XXI - CHIP Fed Fund (0159)
11.760, 11.800, & 11.805	MHD Managed Care, CHIP, & SMHB (PD) - Fund Switch from 0163 to 0159 - FMAP & MHD Cost-to-Continue NDIs		(\$27,231,649)		(\$27,231,649)		Title XIX (0163)
			\$27,231,649		\$27,231,649		Title XXI - CHIP Fed Fund (0159)
11.760	MHD Managed Care - Medicaid Cost-to-Continue (PD) - NDI	(\$49,008,341)			(\$49,008,341)		
11.760, 11.800, & 11.805	MHD Managed Care Actuarial (PD) - NDI - Gov Amend #2022-36	(\$36,580,417)	(\$73,170,531)		(\$109,750,948)		Title XIX (0163)
11.775	Language - MHD FQHCs - Added "For Federally Qualified Health Centers (FQHCs)"						
11.800	MHD CHIP - To DHSS LPHAs (PD) - Transfer Out	(\$666,077)	(\$2,133,153)		(\$2,799,230)		Title XXI - CHIP Fed Fund (0159)
11.805	MHD SMHB - Annual Report (E&E) to Admin 11.600 - Core Reallocation	(\$20,000)	(\$20,000)		(\$40,000)		DSS Federal Fund (0610)
11.855	Language - MHD IGT for DMH Medicaid Program - "for Community Psychiatric Rehabilitation (CPR) services, Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) services, Targeted Case Management (TCM) for behavioral health services, and Certified Community Behavioral Health Organizations (CCBHO) for MO HealthNet participants and the uninsured"						
11.900	Language - MHD Transfer Nursing Facility Quality Care Fund - "in accordance with Section 198.418.1, RSMo, to be used by the Department of Health and Senior Services for conducting inspections and surveys and providing training and technical assistance to facilities licensed under the provisions of Chapter 198"						
11.1000 - 11.1025	Language - Part 2 - rate cap						
11.1030	Language - Part 2 - limit federal grant administrative costs to 5%						
11.2000	Language - Part 3 - Foster Care Special Expenses - Shall be paid quarterly.						
11.2005	Language - Part 3 - Managed Care - Notification on contract changes.						
11.2010	Language - Part 3 - DSS - Notification of state plans, grants & waivers.						
11.2015	Language - Part 3 - Depositing funds into the Title XXI - Children's Health Insurance Program Federal Fund (0159)						
11.2020	Language - Part 3 - Depositing funds into the Child Care and Development Block Grant Federal Fund (0168)						
11.2025	Language - Part 3 - one-time appropriations appendix						
	<i>Subtotal of House Introduced Changes</i>	(\$149,956,618)	(\$77,650,196)	(\$1,279,000)	(\$228,885,814)	68.79	
	Total with House Introduced Changes	\$1,791,376,112	\$5,515,459,386	\$3,138,139,875	\$10,444,975,373	6,498.40	

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	House Budget Committee Changes:						
11.005	Director's Office - Separate line for Annual Salary Adjustment in accordance with Section 105.005, RSMo.				\$0		
11.150	FSD - Work Programs - Summer Jobs (PD) - Core		(\$1,150,000)		(\$1,150,000)		TANF (0199)
11.150	FSD - Work Programs - Employment Connections (PD) - NDI "For the purpose of funding a program in any city not within a county that assists individuals with limited opportunities to self-sufficiency by breaking down barriers to self-sufficiency, creating a safer and more inclusive community"		\$250,000		\$250,000		TANF (0199)
11.150	FSD - Work Programs - Midtown Youth (PD) - St. Louis City - NDI "For services that provide assistance and engagement to address critical areas of need for low income individuals, families, and children located in a city not within a county"		\$250,000		\$250,000		TANF (0199)
11.150	FSD - Work Programs - Save Our Sons (PD) - St. Louis City - NDI "For a program located in a city not within a county that assists participants in obtaining post secondary education and job training and teaching the imperative career-skill and work ethic necessary to become successful employees and that serves economically disadvantaged African American males to find jobs and have the opportunity to earn livable wages"		\$250,000		\$250,000		TANF (0199)
11.155	FSD - TANF Program - Cochran Youth and Family Center (PD) - NDI "For a program located in a city not within a county that helps youth, families, and older adults attain self-sustaining lives by providing innovative social, educational and recreational resources"		\$250,000		\$250,000		TANF (0199)
11.325	Language - CD - Outdoor Foster Care Program - Change Date Reference						
11.350	Language - From "Foster Care & Adoption RC" to "Family Resource Center"						
11.620	MMIS (E&E) - Core Reduction	(\$101,268)			(\$101,268)		
11.760	Language - MC - Establish Rate Cell for ABD population opting into MC						
11.1000	Language - Part 2 - Rate Cap - Adds 11.327 CTS, removes reference to 11.325						
11.1027	Language - Part 2 - Out-of-State Payments Cap SFY 2021 Level						
11.1035	Language - Part 2 - Non-profit hospital denial of services - ineligible for Medicaid Reimbursement						
11.2015	Language - Part 3 - CHIP Fund - Adds "Assistance"						
	<i>Subtotal of House Budget Committee Changes</i>	(\$101,268)	(\$150,000)	\$0	(\$251,268)	0.00	
	Total with House Budget Committee Changes	\$1,791,274,844	\$5,515,309,386	\$3,138,139,875	\$10,444,724,105	6,498.40	
	House Floor Changes:						
11.150	FSD - Work Programs - Midtown Youth (PD) - St. Louis City - NDI (Reduced by \$50,000 and moved to 11.155 TANF Programs)		(\$250,000)		(\$250,000)		TANF (0199)
11.150	FSD - Work Programs - Save Our Sons (PD) - St. Louis City - NDI		\$250,000		\$250,000		TANF (0199)
11.150	FSD - Work Programs - Midtown Youth (PD) - St. Louis City - NDI (Moved from 11.150 and reduced by \$50,000)		\$200,000		\$200,000		TANF (0199)
11.150	FSD - TANF Program - Cochran Youth and Family Center (PD) - St. Louis City - NDI		(\$50,000)		(\$50,000)		TANF (0199)
11.197	FSD - Habitat for Humanity - St. Louis City (PD) - NDI	\$250,000			\$250,000		
11.400	DYS Admin (PS, E&E) - Fund Switch from 0610 to 0163 and add to Total State Medicaid count - Core Reallocation		(\$215,628)		(\$215,628)		DSS Federal Fund (0610)
			\$215,628		\$215,628		Title XIX - Federal Fund (0163)

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.405	DYS Treatment (PS, E&E) - Fund Switch from 0610 to 0163 and add to Total State Medicaid count - Core Reallocation		(\$9,965,809)		(\$9,965,809)		DSS Federal Fund (0610)
			\$9,965,809		\$9,965,809		Title XIX - Federal Fund (0163)
11.405	DYS Treatment (E&E) - Core Reduction		(\$1,000)				Title XIX - Federal Fund (0163)
11.620	MHD - MMIS (E&E) - Core Reduction	(\$250,000)			(\$250,000)		
11.745	MHD - Medicaid CTC - Rehab (PD) - NDI	(\$3,700,000)			(\$3,700,000)		
11.1000	Language - Part 2 - Rate Cap - Removes reference to 11.340						
11.1030	Language - Part 2 - Adds "or in accordance with grant guidelines"						
11.1035	Language - Part 2 - Removes - Non-profit hospital denial of services - ineligible for Medicaid Reimbursement						
	<i>Subtotal of House Floor Changes</i>	(\$3,700,000)	\$149,000	\$0	(\$3,550,000)	0.00	
	Total with House Floor Changes	\$1,787,574,844	\$5,515,458,386	\$3,138,139,875	\$10,441,174,105	6,498.40	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 12	ELECTED OFFICIALS						
	FY 2021 TAFP After Veto	\$65,522,438	\$56,471,968	\$81,222,364	\$203,216,770	979.02	
	FY 2022 Department Request	\$73,891,688	\$38,705,784	\$79,268,364	\$191,865,836	980.02	
	FY 2022 Governor's Recommendation	\$71,311,958	\$38,755,413	\$79,337,543	\$189,404,914	979.02	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$71,311,958	\$38,755,413	\$79,337,543	\$189,404,914	979.02	
	House Committee Substitute Changes:						
12.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
12.010	Language-GO-Removes "for matching funds for federal grants and for emergency assistance expenses as provided in Section 44.032, RSMo, and for expenses of any state agency responding during a declared emergency at the direction of the Governor provided that funds unexpended at the end of the fiscal year may be transferred to the Cash Operating Expense Fund"				\$0		
12.095	SOS-Elections-Election Costs Transfer (TRF)-NDI	\$500,000			\$500,000		
12.120	SOS-Library Svcs-Remote Electronic Access (REAL) Restoration (PD)-NDI	\$554,625			\$554,625		
12.130	SOS-Library Svcs-Library Networking Fund Authority Restoration (PD)-NDI *			\$2,630,000	\$2,630,000		Library Networking (0822)
12.135	SOS-Library Svcs-GR Trf to Library Networking Fund Restoration (TRF)-NDI	\$2,840,000			\$2,840,000		
12.245	AG-Solicitor General Attorneys (PS)-NDI	\$500,000			\$500,000		
12.245	AG-Pay Plan Adjustment for New PS (PS)-NDI	\$5,000			\$5,000		
12.265	MOPS-Resources for Crimes Against Children (E&E, One-time)-NDI	\$300,000			\$300,000		
12.600	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
12.700	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$4,699,625	\$0	\$0	\$4,699,625	0.00	
	Total with House Committee Substitute Changes	\$76,011,583	\$38,755,413	\$79,337,543	\$194,104,539	979.02	
	House Budget Committee Changes:						
12.030	MO Arts Council-Federal Stimulus (E&E, One-time)-NDI		\$844,000		\$844,000		
12.030	Humanities-Negro League Baseball Museum (PD)-NDI *			\$50,000	\$50,000		
12.040	Humanities-GR Transfer to Humanities Council Trust Fund (TRF)	\$50,000			\$50,000		
	<i>Subtotal of House Budget Committee Changes</i>	\$50,000	\$844,000	\$0	\$894,000	0.00	
	Total with House Budget Committee Changes	\$76,061,583	\$39,599,413	\$79,337,543	\$194,998,539	979.02	
	House Floor Changes:						
12.600	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$76,061,583	\$39,599,413	\$79,337,543	\$194,998,539	979.02	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 12	PUBLIC DEFENDER						
	FY 2021 TAFP After Veto	\$48,979,427	\$625,000	\$2,735,949	\$52,340,376	615.13	
	FY 2022 Department Request	\$49,799,459	\$625,000	\$2,735,949	\$53,160,408	627.13	
	FY 2022 Governor's Recommendation	\$50,456,677	\$625,000	\$2,737,359	\$53,819,036	631.13	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$50,456,677	\$625,000	\$2,737,359	\$53,819,036	631.13	
	House Committee Substitute Changes:						
12.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance						
12.600	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
12.700	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$50,456,677	\$625,000	\$2,737,359	\$53,819,036	631.13	
	House Budget Committee Changes:						
	None				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$50,456,677	\$625,000	\$2,737,359	\$53,819,036	631.13	
	House Floor Changes:						
12.600	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$50,456,677	\$625,000	\$2,737,359	\$53,819,036	631.13	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 12	JUDICIARY						
	FY 2021 TAFP After Veto	\$198,305,525	\$14,693,065	\$15,085,033	\$228,083,623	3,447.05	
	FY 2022 Department Request	\$231,592,243	\$15,132,479	\$13,096,892	\$259,821,614	3,481.05	
	FY 2022 Governor's Recommendation	\$202,151,665	\$14,763,313	\$12,505,875	\$229,420,853	3,447.05	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$202,151,665	\$14,763,313	\$12,505,875	\$229,420,853	3,447.05	
	House Committee Substitute Changes:						
12.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance						
12.320	Flexibility-Court Automation-Added to the Excluded Sections 12.305,12.335,12.340,12.350				\$0		
12.345	Flexibility-Payments to Counties-Removed all Flex Language				\$0		
12.345	Flexibility- Payments Due from Litigants Subsections-Added to the Excluded Sections 12.305,12.335,12.340,12.350				\$0		
12.345	Juvenile Raise the Age (PS)-NDI-Gov Amend # 2022-37	\$1,507,968			\$1,507,968	34.00	
12.345	Juvenile Raise the Age (E&E)-NDI- Gov Amend # 2022-37	\$1,544,234			\$1,544,234		
12.345	Juvenile Raise the Age (PD)-NDI-Gov Amend # 2022-37	\$10,187,476			\$10,187,476		
12.345	Pay Plan Adjustment for NEW PS (PS)-NDI	\$15,080			\$15,080		
12.355	Flexibility-CASA Program-Removed all Flex Language				\$0		
12.360	Flexibility-FC Handbook-Added to the Excluded Sections 12.305,12.335,12.340,12.350				\$0		
12.380	Flexibility-Treatment Courts-Removed all Flex Language				\$0		
12.600	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
12.700	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$13,254,758	\$0	\$0	\$13,254,758	34.00	
	Total with House Committee Substitute Changes	\$215,406,423	\$14,763,313	\$12,505,875	\$242,675,611	3,481.05	
	House Budget Committee Changes:						
12.345	Raise the Age-Payments to Counties (PD)-NDI	(\$2,500,000)		\$2,500,000	\$0		Juvenile Justice Pres. (0739)
12.365	Commission on Retirement, Removal, & Discipline of Judges (PS)-NDI	\$50,000			\$50,000		
	<i>Subtotal of House Budget Committee Changes</i>	(\$2,450,000)	\$0	\$2,500,000	\$50,000	0.00	
	Total with House Budget Committee Changes	\$212,956,423	\$14,763,313	\$15,005,875	\$242,725,611	3,481.05	
	House Floor Changes:						
12.600	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$212,956,423	\$14,763,313	\$15,005,875	\$242,725,611	3,481.05	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 12	GENERAL ASSEMBLY						
	FY 2021 TAFP After Veto	\$38,688,060	\$0	\$375,061	\$39,063,121	691.17	
	FY 2022 Department Request	\$38,618,990	\$0	\$375,061	\$38,994,051	691.17	
	FY 2022 Governor's Recommendation	\$38,940,693	\$0	\$375,989	\$39,316,682	691.17	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$38,940,693	\$0	\$375,989	\$39,316,682	691.17	
	House Committee Substitute Changes:						
12.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance						
Various	Pay Plan Adjustment for NEW PS (PS)-NDI	\$3,694			\$3,694		
12.500	Senate-Security Staff (PS)-NDI	\$125,000			\$125,000	2.00	
12.500	Senate-Security Staff (E&E, One-time)-NDI	\$25,000			\$25,000		
12.505	House-Security Staff (PS)-NDI	\$125,000			\$125,000	2.00	
12.505	House-Security Staff (E&E, One-time)-NDI	\$25,000			\$25,000		
12.505	House-LA Pay Plan- 2% starting July 1, 2021 (PS)-NDI	\$119,395			\$119,395		
12.600	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
12.700	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$423,089	\$0	\$0	\$423,089	4.00	
	Total with House Introduced Changes	\$39,363,782	\$0	\$375,989	\$39,739,771	695.17	
	House Budget Committee Changes:						
	None				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$39,363,782	\$0	\$375,989	\$39,739,771	695.17	
	House Floor Changes:						
12.600	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$39,363,782	\$0	\$375,989	\$39,739,771	695.17	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 13	REAL ESTATE/LEASING						
	FY 2021 TAFP After Veto	\$74,894,651	\$19,145,288	\$11,171,847	\$105,211,786	0.00	
	FY 2022 Department Request	\$74,894,651	\$18,825,154	\$11,464,733	\$105,184,538	0.00	
	FY 2022 Governor's Recommendation	\$75,514,034	\$18,917,568	\$11,483,804	\$105,915,406	0.00	
	House Introduced Changes:						
	None				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Introduced Changes	\$75,514,034	\$18,917,568	\$11,483,804	\$105,915,406	0.00	
	House Committee Substitute Changes:						
Title	Removed "and to appropriate money for capital improvements and the other expenses of the Office of Administration and the divisions and programs thereof"				\$0		
13.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
13.005	Flexibility-From 25% from 13.005 to 13.010, 5% from 13.010 to 13.005, 5% between 13.005 and 13.015, 100% between other funds to 5% between all three sections of the bill and no flexibility allowed between other funds				\$0		
13.005	DPS PPE Warehousing Space (E&E, One-time)-NDI		\$90,000		\$90,000		SEMA Federal Stimulus (2335)
13.005	DHSS PPE Warehousing Space (E&E, One-time)-NDI		\$360,000		\$360,000		SEMA Federal Stimulus (2335)
13.010	Flexibility-From 25% from 13.005 to 13.010, 5% from 13.010 to 13.005, 5% between 13.010 and 13.015, 100% between other funds to 5% between all three sections of the bill and no flexibility allowed between other funds				\$0		
13.015	Flexibility- 5% between 13.005 & 13.015, 5% between 13.010 and 13.015, 100% between other funds to 5% between all three sections of the bill and no flexibility allowed between other funds				\$0		
13.100	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
13.200	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$450,000	\$0	\$450,000	0.00	
	Total with House Committee Substitute Changes	\$75,514,034	\$19,367,568	\$11,483,804	\$106,365,406	0.00	
	House Budget Committee Changes:						
	None				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$75,514,034	\$19,367,568	\$11,483,804	\$106,365,406	0.00	
	House Floor Changes:						
13.100	Language - Part 2 - Adds "or in accordance with grant guidelines"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$75,514,034	\$19,367,568	\$11,483,804	\$106,365,406	0.00	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 20	MEDICAID EXPANSION						
	FY 2021 TAFP After Veto	\$0	\$0	\$0	\$0	0.00	
	FY 2022 Department Request	\$0	\$0	\$0	\$0	0.00	
	FY 2022 Governor's Recommendation	\$0	\$0	\$0	\$0	0.00	
	House Introduced Changes:						
20.005	OA ITSD Medicaid Expansion (E&E, One-time)	\$466,534	\$1,399,601		\$1,866,135		
20.010	DMH Medicaid Expansion (PD)	\$15,394,371	\$138,549,343		\$153,943,714		
Various	DSS Medicaid Expansion (PS)	\$1,410,176	\$3,490,026		\$4,900,202	75.50	
Various	DSS Medicaid Expansion (E&E)	7,210,821	16,065,896		\$23,276,717		
Various	DSS Medicaid Expansion (E&E, One-time)	1,391,450	7,174,350		\$8,565,800		
Various	DSS Medicaid Expansion (PD)	103,541,001	1,415,548,904	181,947,271	\$1,701,037,176		FRA (0142)
Various	Language - Modified original flex to formally reference House Bills 5, 10, & 11				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$129,414,353	\$1,582,228,120	\$181,947,271	\$1,893,589,744	75.50	
	Total with House Introduced Changes	\$129,414,353	\$1,582,228,120	\$181,947,271	\$1,893,589,744	75.50	
	House Committee Substitute Changes:						
20.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
Various	FY 22 Pay Plan - 2% starting Jan 1, 2022 (PS) - NDI	\$14,101	\$34,900		\$49,001		
Various	Flexibility & Language - Removed all flex				\$0		
20.010	Language - Describes eligibility criteria				\$0		
20.045	Language - Describes eligibility criteria				\$0		
20.100	Language - Part 2 - Caps provider rates at FY21 rate with certain exceptions granted for CCHBO Quality Incentive Payments, and contracted base rate increases for residential care facilities due to Cost-of-Living adjustments of federal Supplemental Security Income (SSI) benefits				\$0		
					\$0		
					\$0		
20.110	Language - Part 2 - MHD Physician, Dental, Complex Rehab, and Health Homes - Limits rate growth to 0%, except for CCBHOs. CCBHO rate shall be actuarially set.				\$0		
					\$0		
					\$0		
20.120	Language - Part 2 - MHD Nursing Facilities - Limit rate growth to 0%				\$0		
20.130	Language - Part 2 - MHD Rehab - Limit Rehab rate growth to 0%				\$0		
20.130	Language - Part 2 - MHD Rehab - Limit NEMT rates to lower bound actuarial soundness rate				\$0		
					\$0		
20.130	Language - Part 2 - MHD Rehab - Limit Hospice rate growth to 2.5%				\$0		
20.140	Language - Part 2 - MHD GEMT - Limit GEMT rate growth to lower bound actuarial soundness rate				\$0		
					\$0		
20.150	Language - Part 2 - MHD MC - Limit MC contract rates to lower bound actuarial soundness rate				\$0		
					\$0		
20.200	Language - Part 2 - 5% Administrative Cap on Federal Grant Dollars				\$0		
20.300	Language - Part 3 - MC - Notification of contract changes				\$0		
20.305	Language - Part 3 - Guidance on providing state plan and state plan amendments, grant applications, and Medicaid waivers to the budget chairs in both the House and Senate				\$0		
					\$0		
20.310	Language - Part 3 - Appendix of One-time Appropriations				\$0		
	<i>Subtotal of House Introduced Changes</i>	\$14,101	\$34,900	\$0	\$49,001	0.00	
	Total with House Introduced Changes	\$129,428,454	\$1,582,263,020	\$181,947,271	\$1,893,638,745	75.50	

OPERATING BUDGETS BY DEPARTMENT

FY 2022 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	House Budget Committee Changes:						
	Adoption Vote Failed - Did not pass out of Budget Committee				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$129,428,454	\$1,582,263,020	\$181,947,271	\$1,893,638,745	75.50	
	*Not counted in bill totals-double appropriations						