

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2001	PUBLIC DEBT						
	FY 2018 TAFP After Veto	\$40,564,997	\$0	\$1,742,287	\$42,307,284	0.00	
	Department Request	\$22,779,846	\$0	\$1,275,213	\$24,055,059	0.00	
	Governor's Recommendation	\$22,779,846	\$0	\$1,275,213	\$24,055,059	0.00	
	House Committee Substitute Changes:						
	None	\$0	\$0	\$0	\$0	0.00	
	Subtotal of House Committee Substitute Changes	\$0	\$0	\$0	\$0	0.00	
	Total with House Committee Substitute Changes	\$22,779,846	\$0	\$1,275,213	\$24,055,059	0.00	
	House Budget Committee Changes:						
	None	\$0	\$0	\$0	\$0	0.00	
	Subtotal of House Budget Committee Changes	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$22,779,846	\$0	\$1,275,213	\$24,055,059	0.00	
	House Floor Changes:						
	None				\$0		
	Subtotal of House Floor Changes	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$22,779,846	\$0	\$1,275,213	\$24,055,059	0.00	
	Senate Appropriations Changes:						
	None				\$0		
	Subtotal of Senate Appropriations Changes	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Appropriations Changes	\$22,779,846	\$0	\$1,275,213	\$24,055,059	0.00	
	Senate Floor Changes:						
	None				\$0		
	Subtotal of Senate Floor Changes	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$22,779,846	\$0	\$1,275,213	\$24,055,059	0.00	
	Conference Changes:						
	None				\$0		
	Subtotal of Conference Changes	\$0	\$0	\$0	\$0	0.00	
	Total with Conference Changes	\$22,779,846	\$0	\$1,275,213	\$24,055,059	0.00	

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Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2002	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION						
	FY 2018 TAFP After Veto	\$3,369,667,115	\$1,109,671,551	\$1,553,581,029	\$6,032,919,695	1,683.51	
	Department Request	\$3,489,794,061	\$1,110,888,636	\$1,553,581,029	\$6,154,263,726	1,658.78	
	Governor's Recommendation	\$3,424,167,080	\$1,111,379,031	\$1,569,492,568	\$6,105,038,679	1,658.78	
	House Committee Substitute Changes:						
Various	Pay Plan	\$161,754	\$119,609	\$1,586	\$282,949		
Various	Flexibility from reserve to legal expense fund transfer				\$0		
2.015	Language - restores prohibition on sharing individually identifiable data				\$0		
2.015	Language - formula SAT cap \$6,308				\$0		
2.015	Language - restores prohibition on advertising with career ed funds				\$0		
2.015	Parents as Teachers - reallocate to unaccredited/provisionally acc	(\$500,000)			(\$500,000)		
2.015	Parents as Teachers in unaccredited/provisionally accredited districts	\$500,000			\$500,000		
2.015	Foundation Formula - full funding	\$41,461,901		\$7,000,000	\$48,461,901		Lottery Proceeds
2.015	Early Childhood Special Education	(\$4,897,070)		\$4,897,070	\$0		ECDEC
2.025	Urban Teaching Program	\$750,000			\$750,000		
2.026	K-3 reading assessment program	\$500,000			\$500,000		
2.030	School District Trust Fund - removed E				\$0		
2.031	Scholars/Fine Arts Academies	\$250,000			\$250,000		
2.032	School Safety Grants	\$300,000			\$300,000		
2.045	Language - restores prohibition on common core standards				\$0		
2.050	School Broadband Transfer	(\$5,000,000)			(\$5,000,000)		
2.055	School Broadband spending*			(\$2,000,000)	(\$2,000,000)		School Broadband
2.055	Language - fixed typo - removed word "up"				\$0		
2.060	Language - restores prohibition on sharing individually identifiable data				\$0		
2.065	Language - restores grant cap of \$350k				\$0		
2.065	Early Childhood Quality Assurance	\$59,713			\$59,713		
2.065	Missouri Preschool Program	(\$1,000,000)		(\$4,897,070)	(\$5,897,070)		ECDEC
2.080	Language - restores prohibition on data and common core standards				\$0		
2.160	Independent Living Centers - with direct federal support	\$160,555			\$160,555		
2.160	Independent Living Centers - with no direct federal support	\$1,339,446			\$1,339,446		
2.225	Missouri Charter Public School Commission	(\$250,000)			(\$250,000)		
2.225	Language MCPSC - requires location to be seat of government				\$0		
2.225	MCPSC - removes flexibility				\$0		
2.230	Commission for the Deaf/Hard Hearing - deaf/blind support	\$200,000			\$200,000	1.00	
2.245	County Foreign transfer - removed E				\$0		
2.285	Legal expense fund transfer	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	\$34,036,300	\$119,609	\$7,001,586	\$39,157,495	1.00	
	Total with House Committee Substitute Changes	\$3,458,203,380	\$1,111,498,640	\$1,576,494,154	\$6,146,196,174	1,659.78	
	House Budget Committee Changes:						
2.015	Foundation Transportation	\$250,000			\$250,000		
2.026	Language - K-3 reading assessment "and related disorders"				\$0		
2.033	Rural School Board Education	\$25,000			\$25,000		

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2.160	Independent Living Centers	\$300,000			\$300,000		
	<i>Subtotal of House Budget Committee Changes</i>	\$575,000	\$0	\$0	\$575,000	0.00	
	Total with House Budget Committee Changes	\$3,458,778,380	\$1,111,498,640	\$1,576,494,154	\$6,146,771,174	1,659.78	
	House Floor Changes:						
2.015	Parents as Teachers in provisionally accredited/unaccredited districts	\$100,000			\$100,000		
2.027	Transfer to STEM Awareness Program	\$250,000			\$250,000		
2.028	STEM Career Awareness Program*			\$250,000	\$250,000		STEM Career Awareness
2.185	Public Placement			(\$250,000)	(\$250,000)		Lottery Proceeds
2.185	Public Placement in heavy use districts			\$250,000	\$250,000		Lottery Proceeds
	<i>Subtotal of House Floor Changes</i>	\$350,000	\$0	\$0	\$600,000	0.00	
	Total with House Floor Changes	\$3,459,128,380	\$1,111,498,640	\$1,576,494,154	\$6,147,121,174	1,659.78	
	Senate Appropriations Changes:						
Various	Pay Plan - starts at mid-year	(\$278,529)	(\$254,994)	(\$6,211)	(\$539,734)		
2.015	Foundation Formula	(\$50,458,871)			(\$50,458,871)		
2.015	Foundation Transportation	\$25,000,000			\$25,000,000		
2.015	Parents as Teachers - reallocate to unaccredited/provisionally acc	(\$100,000)			(\$100,000)		
2.025	Urban Teaching Program	(\$750,000)			(\$750,000)		
2.026	K-3 reading assessment	(\$500,000)			(\$500,000)		
2.027	Transfer to STEM Awareness Program	(\$250,000)			(\$250,000)		
2.028	STEM Career Awareness Program*			(\$250,000)	(\$250,000)		Stem Career Awareness Fund
2.031	Scholars/Fine Arts Academies	(\$250,000)			(\$250,000)		
2.033	Rural School Board Education	(\$25,000)			(\$25,000)		
2.034	Joplin public school relief	\$1,500,000			\$1,500,000		
2.050	School Broadband Transfer	(\$999,999)			(\$999,999)		
2.055	School Broadband spending*			(\$1,000,000)	(\$1,000,000)		School Broadband Fund
2.160	Independent Living Centers	\$400,000			\$400,000		
2.185	Public Placement	\$5,000,000			\$5,000,000		
2.185	Public Placement			\$250,000	\$250,000		Lottery Proceeds Fund
2.185	Public Placement - removed high use districts			(\$250,000)	(\$250,000)		Lottery Proceeds Fund
2.225	Missouri Charter Public School Commission	\$250,000			\$250,000		
2.225	Missouri Charter Public School Commission - added 3% flex from revolving				\$0		Charter School Revolving Fund
2.225	Missouri Charter Public School Commission - removed location requirement				\$0		
2.230	Commission for the Deaf/Hard Hearing - deaf/blind support	(\$200,000)		\$200,000	\$0		Deaf Relay Fund
	<i>Subtotal of Senate Appropriations Changes</i>	(\$21,662,399)	(\$254,994)	\$193,789	(\$22,433,870)	0.00	
	Total with Senate Appropriations Changes	\$3,437,465,981	\$1,111,243,646	\$1,576,687,943	\$6,125,397,570	1,659.78	
	Senate Floor Changes:						
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$3,437,465,981	\$1,111,243,646	\$1,576,687,943	\$6,125,397,570	1,659.78	
	Conference Changes:						
2.015	Foundation Formula	\$50,458,871			\$50,458,871		
2.015	Foundation Transportation	(\$15,000,000)			(\$15,000,000)		
2.025	Urban Teaching Program	\$750,000			\$750,000		
2.026	K-3 reading assessment	\$250,000			\$250,000		

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2.027	Transfer to STEM Awareness Program	\$250,000			\$250,000		
2.028	STEM Career Awareness Program*			\$250,000	\$250,000		Stem Career Awareness Fund
2.028	STEM Career Awareness Program Language - added Senate bill				\$0		
2.031	Scholars/Fine Arts Academies	\$125,000			\$125,000		
2.033	Rural School Board Education	\$25,000			\$25,000		
2.160	Independent Living Centers	(\$400,000)			(\$400,000)		
2.185	Public Placement	(\$4,375,000)		(\$250,000)	(\$4,625,000)		Lottery Proceeds Fund
2.185	Public Placement - removed high use districts			\$250,000	\$250,000		Lottery Proceeds Fund
2.225	Missouri Charter Public School Commission	(\$225,000)			(\$225,000)		
2.225	Missouri Charter Public School Commission - removed 3% flex from revolving				\$0		
2.230	Commission for the Deaf/Hard Hearing - deaf/blind support	\$200,350		(\$200,350)	\$0		Deaf Relay Fund
	<i>Subtotal of Conference Changes</i>	\$32,059,221	\$0	(\$200,350)	\$31,858,871	\$0	
	Total with Conference Changes	\$3,469,525,202	\$1,111,243,646	\$1,576,487,593	\$6,157,256,441	1,659.78	
*Not counted in bill totals-double appropriations							

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Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2003	DEPARTMENT OF HIGHER EDUCATION						
	FY 2018 TAFP After Veto	\$909,008,113	\$2,248,806	\$283,405,649	\$1,194,662,568	79.70	
	Department Request	\$925,068,112	\$2,248,806	\$273,395,649	\$1,200,712,567	79.70	
	Governor's Recommendation	\$810,437,047	\$2,249,457	\$285,844,966	\$1,098,531,470	78.70	
	House Committee Substitute Changes:						
3.000	Language - Part 1 and Part 2 nonseverability				\$0		
Various	Pay Plan	\$2,286	\$49	\$7,843	\$10,178		
Various	Reverted flex language to FY18 & removed Executive flex				\$0		
Various	Added 3% reserve flexibility to Legal Expense Fund				\$0		
3.005	Governor's Task Force on Fleet Management Cost Savings	(\$501)			(\$501)		
3.035	Language - added common core prohibition				\$0		
3.040	Removal of estimated spending authority for non-federal donations			(\$500,000)	(\$500,000)		State Institutions Gift Trust Fund
3.040	Language - added common core prohibition				\$0		
3.055	Access MO GR Transfer	\$30,000,000			\$30,000,000		
3.060	Access MO Spending Authority*			\$30,000,000	\$30,000,000		Access MO Fin Assistance Fund
3.065	A+ funding switch from GR to A+ fund	(\$1,500,000)			(\$1,500,000)		
3.080	Removal of language for minority teaching scholarships-Senate cut in FY18				\$0		
3.121	Transfer to State Legal Expense Fund	\$1			\$1		
3.122	Truman Autism Clinic	\$125,000			\$125,000		
3.125	UMKC/MSU Pharmacy Doctorate Program	\$1,200,000			\$1,200,000		
3.135	MU Cooperative Med School	\$6,000,000			\$6,000,000		
3.140	UMKC/MSSU Cooperative Dental Program	\$3,600,000			\$3,600,000		
3.147	S&T/MSU Cooperative Engineering Program	\$1,200,000			\$1,200,000		
3.200	Prohibits requirement for students to join labor organizations				\$0		
3.200	Community College workforce development match program				\$2,000,000		
3.200	Community College 4.20% core restoration	\$6,185,715			\$6,185,715		
3.200	Reallocates outcome based funding to community colleges core	(\$13,247,010)			(\$13,247,010)		
3.200	Reallocates outcome based funding to community colleges core	\$13,247,010			\$13,247,010		
3.205	State Tech 4.20% core restoration	\$238,275			\$238,275		
3.205	Reallocates outcome based funding to State Tech core	(\$510,278)			(\$510,278)		
3.205	Reallocates outcome based funding to State Tech core	\$510,278			\$510,278		
3.210	Central Missouri 4.20% core restoration	\$2,341,160			\$2,341,160		
3.210	Reallocates outcome based funding to Central Missouri core	(\$5,013,709)			(\$5,013,709)		
3.210	Reallocates outcome based funding to Central Missouri core	\$5,013,709			\$5,013,709		
3.215	Southeast 4.20% core restoration	\$1,933,626			\$1,933,626		
3.215	Reallocates outcome based funding to Southeast core	(\$4,140,953)			(\$4,140,953)		
3.215	Reallocates outcome based funding to Southeast core	\$4,140,953			\$4,140,953		
3.220	Missouri State 4.20% core restoration	\$3,593,323			\$3,593,323		
3.220	Reallocates outcome based funding to Missouri State core	(\$7,695,275)			(\$7,695,275)		
3.220	Reallocates outcome based funding to Missouri State core	\$7,695,275			\$7,695,275		
3.225	Lincoln 4.20% core restoration	\$748,392			\$748,392		
3.225	Reallocates outcome based funding to Lincoln University core	(\$1,602,718)			(\$1,602,718)		
3.225	Reallocates outcome based funding to Lincoln University core	\$1,602,718			\$1,602,718		
3.225	Lincoln land grant match line-out	(\$2,500,000)			(\$2,500,000)		
3.225	Lincoln land grant match line-out	\$2,500,000			\$2,500,000		

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3.230	Truman State 4.20% core restoration	\$1,751,844			\$1,751,844		
3.230	Reallocates outcome based funding to Truman State University core	(\$3,751,659)			(\$3,751,659)		
3.230	Reallocates outcome based funding to Truman State University core	\$3,751,659			\$3,751,659		
3.235	Northwest 4.20% core restoration	\$1,300,565			\$1,300,565		
3.235	Reallocates outcome based funding to Northwest State core	(\$2,785,222)			(\$2,785,222)		
3.235	Reallocates outcome based funding to Northwest core	\$2,785,222			\$2,785,222		
3.240	Missouri Southern 4.20% core restoration	\$992,298			\$992,298		
3.240	Reallocates outcome based funding to Missouri Southern core	(\$2,125,054)			(\$2,125,054)		
3.240	Reallocates outcome based funding to Missouri Southern core	\$2,125,054			\$2,125,054		
3.245	Missouri Western 4.20% core restoration	\$915,413			\$915,413		
3.245	Reallocates outcome based funding to Missouri Western core	(\$1,960,402)			(\$1,960,402)		
3.245	Reallocates outcome based funding to Missouri Western core	\$1,960,402			\$1,960,402		
3.250	Harris Stowe 4.20% core restoration	\$407,637			\$407,637		
3.250	Reallocates outcome based funding to Harris Stowe core	(\$872,975)			(\$872,975)		
3.250	Reallocates outcome based funding to Harris Stowe core	\$872,975			\$872,975		
3.255	University of Missouri 4.20% core restoration	\$17,591,752			\$17,591,752		
3.255	Reallocates outcome based funding to University of Missouri core	(\$37,648,874)			(\$37,648,874)		
3.255	Reallocates outcome based funding to University of Missouri core	\$37,648,874			\$37,648,874		
3.280	State Historical Society	\$293,512			\$293,512		
3.300	Language - international tuition rate to students w unlawful status						
3.305	Language - prohibits scholarship funds for students w unlawful status						
	<i>Subtotal of House Committee Substitute Changes</i>	\$80,920,298	\$49	(\$492,157)	\$80,428,190	0.00	
	Total with House Committee Substitute Changes	\$891,357,345	\$2,249,506	\$285,352,809	\$1,178,959,660	78.70	
	House Budget Committee Changes:						
3.041	Performance Funding Assessment	\$200,000			\$200,000		
3.148	STEM Initiative-GR transfer	\$34,866			\$34,866		
3.149	STEM Initiative-spending authority*			\$34,866	\$34,866		STEM Fund
3.125	UMKC/MSU Pharmacy Doctorate Program	(\$1,200,000)			(\$1,200,000)		
3.135	MU Cooperative Med School	(\$6,000,000)			(\$6,000,000)		
3.140	UMKC/MSSU Cooperative Dental Program	(\$3,600,000)			(\$3,600,000)		
3.147	S&T/MSU Cooperative Engineering Program	(\$1,200,000)			(\$1,200,000)		
3.220	Missouri State Core- reallocation of Cooperative Engineering	\$600,000			\$600,000		
3.240	Missouri Southern State Core-reallocation of Cooperative Dental	\$1,200,000			\$1,200,000		
3.255	University of Missouri-reallocation of cooperative programs	\$8,400,000			\$8,400,000		
	<i>Subtotal of House Budget Committee Changes</i>	(\$1,565,134)	\$0	\$0	(\$1,565,134)	0.00	
	Total with House Budget Committee Changes	\$889,792,211	\$2,249,506	\$285,352,809	\$1,177,394,526	78.70	
	House Floor Changes:						
3.005	Governor's Task Force on Fleet Management Cost Savings	\$501			\$501		
3.055	Access MO GR transfer	(\$30,171,255)			(\$30,171,255)		
3.060	Access MO spending authority*			(\$30,000,000)	(\$30,000,000)		
3.200	Community college core restoration post 2.6% withhold	\$4,914,707			\$4,914,707		
3.205	State Tech core restoration post 2.6% withhold	\$189,316			\$189,316		

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3.210	Central Missouri core restoration post 2.6% withhold	\$1,860,112			\$1,860,112		
3.215	Southeast core restoration post 2.6% withhold	\$1,536,314			\$1,536,314		
3.220	Missouri State core restoration post 2.6% withhold	\$2,854,986			\$2,854,986		
3.225	Lincoln core restoration post 2.6% withhold	\$594,617			\$594,617		
3.230	Truman State core restoration post 2.6% withhold	\$1,391,885			\$1,391,885		
3.235	Northwest core restoration post 2.6% withhold	\$1,033,331			\$1,033,331		
3.240	Missouri Southern core restoration post 2.6% withhold	\$788,405			\$788,405		
3.245	Missouri Western core restoration post 2.6% withhold	\$727,320			\$727,320		
3.250	Harris Stowe core restoration post 2.6% withhold	\$323,878			\$323,878		
3.255	University of Missouri core restoration post 2.6% withhold	\$13,956,384			\$13,956,384		
	<i>Subtotal of House Floor Changes</i>	\$501	\$0	\$0	\$501	0.00	
	Total with House Floor Changes	\$889,792,712	\$2,249,506	\$285,352,809	\$1,177,395,027	78.70	
	Senate Appropriation Changes:						
Various	Pay Plan - half year	(\$4,937)	(\$349)	(\$37,843)	(\$43,129)		
3.005	Grant and Scholarship Administration - fund swap to GR from 0880	\$1,829,533		(\$293,407)	\$1,536,126	24.42	Guaranty Agency Operating Fund
3.005	Coordinating Administration - fund swap to GR from 0880	\$246,721			\$246,721		
3.005	Coordinating Admin - fund swap to GR from 0880 Default prevention grants	\$250,000			\$250,000		
3.005	Coordinating Admin - language "For Default Prevention Grants"				\$0		
3.040	Other Grants and Donations NDI			\$500,000	\$500,000		Institutional Gift Trust Fund
3.041	Performance Funding Assessment	(\$200,000)			(\$200,000)		
3.045	Bright Flight Transfer - fund swap from GR to 0880	(\$6,500,000)		\$6,500,000	\$0		Guaranty Agency Operating Fund
3.055	Access MO Scholarship Transfer - fund swap from GR to 0880	(\$8,000,000)		\$8,000,000	\$0		Guaranty Agency Operating Fund
3.065	A+ School Program Transfer Increase	\$1,500,000			\$1,500,000		
3.100	Loan Program Administration - fund swap from 0880	\$0		(\$2,317,271)	(\$2,317,271)	(36.29)	Guaranty Agency Operating Fund
3.125	UMKC/MSU Pharmacy Doctorate Program-reallocation	\$1,200,000			\$1,200,000		
3.125	UMKC/MSU Pharmacy Doctorate Program-increase	\$800,000			\$800,000		
3.127	S&T - Project Lead the Way	\$400,000			\$400,000		
3.128	SEMO Cyber Security Program	\$250,000			\$250,000		
3.129	UCM Cyber Security Program	\$250,000			\$250,000		
3.131	HSSU Graduate and STEM Program	\$250,000			\$250,000		
3.135	MU Cooperative Med School-reallocation	\$6,000,000			\$6,000,000		
3.135	MU Cooperative Med School- increase	\$4,000,000			\$4,000,000		
3.140	UMKC/MSSU Cooperative Dental- reallocation	\$1,800,000			\$1,800,000		
3.140	UMKC/MSSU Cooperative Dental-increase	\$1,200,000			\$1,200,000		
3.145	Autism Services	(\$125,000)			(\$125,000)		
3.147	S&T/MSU Cooperative Engineering Program- reallocation	\$1,200,000			\$1,200,000		
3.147	S&T/MSU Cooperative Engineering Program- increase	\$800,000			\$800,000		
3.148	STEM Initiative Transfer	(\$34,866)			(\$34,866)		
3.149	STEM Initiative Distribution*			(\$34,866)	(\$34,866)		STEM Initiative Fund
3.200	Community College Workforce Development NDI	(\$2,000,000)			(\$2,000,000)		
3.220	MSU - reallocation of core Coop Engr Program funding to 3.147	(\$600,000)			(\$600,000)		
3.225	LU Land Grant match from inst core to Land Grant subsection	(\$900,000)			(\$900,000)		
3.225	LU Land Grant match in from institutional core	\$900,000			\$900,000		
3.225	LU Land Grant match Increase	\$600,000			\$600,000		
3.240	MSSU - reallocation of Coop Dental Program to 3.140	(\$1,200,000)			(\$1,200,000)		
3.240	MSSU - one time supplemental	\$2,500,000			\$2,500,000		
3.250	HSSU- one-time supplemental	\$2,000,000			\$2,000,000		
3.255	UM-System - reallocation of Coop Pharmacy Program to 3.125	(\$1,200,000)			(\$1,200,000)		
3.255	UM-System - reallocation of Med School Expansion to 3.135	(\$6,000,000)			(\$6,000,000)		

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3.255	UM-System - reallocation of Coop Dental Program to 3.140	(\$600,000)			(\$600,000)		
3.255	UM-System - reallocation of Coop Engr Program to 3.147	(\$600,000)			(\$600,000)		
3.255	UM-System Greenley Research Center	\$275,000			\$275,000		
3.255	UM-System - reallocation of Land Grant match to new subsection	(\$16,000,000)			(\$16,000,000)		
3.255	UM-System - reallocation of Land Grant match to new subsection	\$16,000,000			\$16,000,000		
3.256	UMKC Neighborhood Initiative - then roll into UM core	\$400,000			\$400,000		
3.280	State Historical Society NDI Increase	\$456,488			\$456,488		
3.280	State Historical Society - onetime bicentennial funding	\$200,000			\$200,000		
3.300	Deleted section language				\$0		
	<i>Subtotal of Senate Appropriation Changes</i>	\$1,342,939	(\$349)	\$12,351,479	\$13,694,069	(11.87)	
	Total with Senate Appropriation Changes	\$891,135,651	\$2,249,157	\$297,704,288	\$1,191,089,096	66.83	
	Senate Floor Changes:						
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$891,135,651	\$2,249,157	\$297,704,288	\$1,191,089,096	66.83	
	Conference Changes:						
3.005	Language- default provision activities						
3.041	DHE Performance Funding Assessment	\$100,000			\$100,000		
3.065	A+ Transfer	(\$1,500,000)			(\$1,500,000)		
3.125	UMKC/MSU Pharmacy Doctorate Program-reallocation	(\$1,200,000)			(\$1,200,000)		
3.125	UMKC/MSU Pharmacy Doctorate Program-increase	(\$800,000)			(\$800,000)		
3.127	S&T - Project Lead the Way	(\$200,000)			(\$200,000)		
3.128	SEMO Cyber Security Program	(\$250,000)			(\$250,000)		
3.129	UCM Cyber Security Program	(\$250,000)			(\$250,000)		
3.131	HSSU Graduate and STEM Program	(\$250,000)			(\$250,000)		
3.135	MU Cooperative Med School-reallocation	(\$6,000,000)			(\$6,000,000)		
3.135	MU Cooperative Med School- increase	(\$4,000,000)			(\$4,000,000)		
3.140	UMKC/MSSU Cooperative Dental- reallocation	(\$1,800,000)			(\$1,800,000)		
3.140	UMKC/MSSU Cooperative Dental-increase	(\$1,200,000)			(\$1,200,000)		
3.147	S&T/MSU Cooperative Engineering Program- reallocation	(\$1,200,000)			(\$1,200,000)		
3.147	S&T/MSU Cooperative Engineering Program- increase	(\$800,000)			(\$800,000)		
3.200	Community College Workforce Development NDI	\$2,000,000			\$2,000,000		
3.220	MSU - reallocation of core Coop Engr Program funding to MSU core	\$600,000			\$600,000		
3.240	MSSU - reallocation of Coop Dental Program to core	\$1,200,000			\$1,200,000		
3.240	MSSU - one time supplemental	(\$500,000)			(\$500,000)		
3.250	HSSU- one-time supplemental	(\$1,250,000)			(\$1,250,000)		
3.255	UM-System - reallocation of Coop Pharmacy Program to core	\$1,200,000			\$1,200,000		
3.255	UM-System - reallocation of Med School Expansion to core	\$6,000,000			\$6,000,000		
3.255	UM-System - reallocation of Coop Dental Program to core	\$600,000			\$600,000		
3.255	UM-System - reallocation of Coop Engr Program to core	\$600,000			\$600,000		
3.255	UM-System - reallocation of Land Grant match from subsection to core	(\$16,000,000)			(\$16,000,000)		
3.255	UM-System - reallocation of Land Grant match to core	\$16,000,000			\$16,000,000		
3.280	State Historical Society NDI Increase	(\$456,488)			(\$456,488)		
					\$0		
	<i>Subtotal of Conference Changes</i>	(\$9,356,488)	\$0	\$0	(\$9,356,488)	0.00	
	Total with Conference Changes	\$881,779,163	\$2,249,157	\$297,704,288	\$1,181,732,608	66.83	

*Not counted in bill totals-double appropriations

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2004	DEPARTMENT OF REVENUE						
	FY 2018 TAFP After Veto	\$72,383,729	\$4,111,573	\$440,571,129	\$517,066,431	1,334.55	
	Department Request	\$72,379,379	\$4,111,573	\$448,189,996	\$524,680,948	1,340.55	
	Governor's Recommendation	\$69,809,905	\$4,114,654	\$453,639,892	\$527,564,451	1,323.55	
	House Committee Substitute Changes:						
Various	Pay Plan	\$128,195	\$1,329	\$52,362	\$181,886		Various
Various	Reverted flexibility to FY18 including the legal expense fund transfer				\$0		
Various	Removed all E appropriations				\$0		
4.010	Integrated Tax System	(\$5,000,000)			(\$5,000,000)		
4.010	Governor's Task Force on Fleet Management Cost Savings	(\$503)			(\$503)		
4.015	Governor's Task Force on Fleet Management Cost Savings	(\$3)			(\$3)		
4.020	Governor's Task Force on Fleet Management Cost Savings	(\$1,000)			(\$1,000)		
4.025	Governor's Task Force on Fleet Management Cost Savings	(\$1)			(\$1)		
4.027	Port Authority AIM Zone Funding Authority			\$100,000	\$100,000		0583-Port Authority AIM Zone
4.050	GR Refunds above CRE*	\$100,000,000			\$100,000,000		
4.155	Governor's Task Force on Fleet Management Cost Savings	(\$736)			(\$736)		
4.163	Legal expense fund transfer	\$1			\$1		
4.165	Pull-tab vendor payments core			(\$550,000)	(\$550,000)		0657-Lottery Enterprise
4.165	Pull-tab NDI			(\$700,000)	(\$700,000)		0657-Lottery Enterprise
4.175	Transfer to Lottery Enterprise Fund reduction for core cut*			(\$550,000)	(\$550,000)		0682-State Lottery
4.175	Transfer to Lottery Enterprise Fund reduction for NDI cut*			(\$700,000)	(\$700,000)		0682-State Lottery
4.175	Transfer to Lottery Enterprise Fund increase for additional pay plan*			\$141,822	\$141,822		0682-State Lottery
4.180	Transfer to Education from State Lottery Fund*			\$12,000,000	\$12,000,000		0682-State Lottery
	<i>Subtotal of House Committee Substitute Changes</i>	(\$4,874,047)	\$1,329	(\$1,097,638)	(\$5,970,356)	0.00	
	Total with House Committee Substitute Changes	\$64,935,858	\$4,115,983	\$452,542,254	\$521,594,095	1,323.55	
	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	\$64,935,858	\$4,115,983	\$452,542,254	\$521,594,095	1,323.55	
	House Floor Changes:						
4.010	Governor's Task Force on Fleet Management Cost Savings	\$503			\$503		
4.015	Governor's Task Force on Fleet Management Cost Savings	\$3			\$3		
4.020	Governor's Task Force on Fleet Management Cost Savings	\$1,000			\$1,000		
4.025	Governor's Task Force on Fleet Management Cost Savings	\$1			\$1		
4.155	Governor's Task Force on Fleet Management Cost Savings	\$736			\$736		
	<i>Subtotal of House Floor Changes</i>	\$2,243	\$0	\$0	\$2,243	0.00	
	Total with House Floor Changes	\$64,938,101	\$4,115,983	\$452,542,254	\$521,596,338	1,323.55	

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
Senate Appropriations Changes:							
Various	Statewide Pay Plan	(\$315,811)	(\$2,205)	(\$151,105)	(\$469,121)		
4.027	Port Authority AIM Zone Funding Authority			(\$100,000)	(\$100,000)		0583-Port Authority AIM Zone
4.030	Prosecuting Attorneys & Collection Agency Fees	(\$200,000)			(\$200,000)		
4.165	Language-increased # of pull-tab machines from 215 to 420						
	<i>Subtotal of Senate Appropriations Changes</i>	(\$515,811)	(\$2,205)	(\$251,105)	(\$769,121)	0.00	
	Total with Senate Appropriations Changes	\$64,422,290	\$4,113,778	\$452,291,149	\$520,827,217	1,323.55	
Senate Floor Changes:							
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$64,422,290	\$4,113,778	\$452,291,149	\$520,827,217	1,323.55	
Conference Changes:							
4.027	Port Authority AIM Zone Funding Authority			\$100,000	\$100,000		0583-Port Authority AIM Zone
4.165	Language-Pull tabs 375 machines, 4 per location						
	<i>Subtotal of Conference Changes</i>	\$0	\$0	\$100,000	\$100,000	0.00	
	Total with Conference Changes	\$64,422,290	\$4,113,778	\$452,391,149	\$520,927,217	1,323.55	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2004	DEPARTMENT OF TRANSPORTATION						
	FY 2018 TAFP After Veto	\$11,794,130	\$144,605,962	\$2,123,863,550	\$2,280,263,642	5,555.87	
	Department Request	\$27,204,130	\$144,948,625	\$2,399,427,076	\$2,571,579,831	5,555.87	
	Governor's Recommendation	\$9,794,129	\$134,919,098	\$2,389,585,399	\$2,534,298,626	5,555.87	
	House Committee Substitute Changes:						
Various	Pay Plan		\$2,366	\$926,796	\$929,162		various
Various	Pay Plan fringes		\$6,195	\$2,265,671	\$2,271,866		various
Various	Reverted most flexibility to FY18 including the legal expense fund transfer				\$0		
Various	Removed all E appropriations				\$0		
4.410	Construction Program Expansion			(\$82,833,000)	(\$82,833,000)		0320-State Road Fund
4.415	Added 10% flexibility				\$0		
4.415	Reverted language to FY18 checkpoint/saturation patrol language				\$0		
4.415	Motor Carrier Safety Assistance Program		(\$1,300,000)		(\$1,300,000)		
4.425	Additional refund authority for taxes/fees on motor fuel*			\$964,760	\$964,760		0644-State Highways & Trans.
4.490	State Match for Amtrak Core Restore	\$500,000			\$500,000		
4.530	Legal expense fund transfer	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	\$500,001	(\$1,291,439)	(\$79,640,533)	(\$80,431,971)	0.00	
	Total with House Committee Substitute Changes	\$10,294,130	\$133,627,659	\$2,309,944,866	\$2,453,866,655	5,555.87	
	House Committee Substitute #2 Changes:						
4.405	Corrected pay plan fringe amounts		(\$4,822)	(\$1,728,129)	(\$1,732,951)		various
4.515	Reversed core reduction & added additional money for Ports	\$3,000,000			\$3,000,000		
	<i>Subtotal of House Budget Committee Substitute #2 Changes</i>	\$3,000,000	(\$4,822)	(\$1,728,129)	\$1,267,049	0.00	
	Total with House Budget Committee Substitute #2 Changes	\$13,294,130	\$133,622,837	\$2,308,216,737	\$2,455,133,704	5,555.87	
	House Budget Committee Changes:						
4.001	Language - Part 1 and Part 2 nonseverability						
4.407	Emergency Bridge Repair & Replacement Fund Authority*			\$1,000,000	\$1,000,000		0558-Emergency Bridge Repair
4.410	Remaining portion of Construction Program Expansion NDI			\$82,833,000	\$82,833,000		0320-State Road Fund
4.415	Motor Carrier Safety Assistance Program NDI		\$1,300,000		\$1,300,000		0185-MCSAP
4.600	Language-Part 2 Prohibits funds being expended related to toll roads				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$1,300,000	\$82,833,000	\$84,133,000	0.00	
	Total with House Budget Committee Changes	\$13,294,130	\$134,922,837	\$2,391,049,737	\$2,539,266,704	5,555.87	
	House Floor Changes:						
	None				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$13,294,130	\$134,922,837	\$2,391,049,737	\$2,539,266,704	5,555.87	

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
Senate Appropriations Changes:							
Various	Statewide Pay Plan		(\$5,339)	(\$1,953,129)	(\$1,958,468)		
Various	Language-Removed Part 1 & 2 which prohibited funds used for tolling						
4.415	Language-allows highway safety grants to also be used for checkpoints						
4.505	NDI-Joplin Airport with added language			\$1,000,000	\$1,000,000		Aviation Trust Fund (0952)
4.505	NDI-Fort Leonard Wood Airport w/added language	\$2,000,000			\$2,000,000		
	<i>Subtotal of Senate Appropriations Changes</i>	\$2,000,000	(\$5,339)	(\$953,129)	\$1,041,532	0.00	
	Total with Senate Appropriations Changes	\$15,294,130	\$134,917,498	\$2,390,096,608	\$2,540,308,236	5,555.87	
Senate Floor Changes:							
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$15,294,130	\$134,917,498	\$2,390,096,608	\$2,540,308,236	5,555.87	
Conference Changes:							
Various	Language-Added Part 1 & 2 back & revised Part 2 language				\$0		
4.415	Reverted language to FY18 checkpoint/saturation patrol language				\$0		
4.505	Language-revised aviation program project specific language				\$0		
4.420	Flexibility-Changed from 25% to 10 %				\$0		
	<i>Subtotal of Conference Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Conference Changes	\$15,294,130	\$134,917,498	\$2,390,096,608	\$2,540,308,236	5,555.87	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2005	OFFICE OF ADMINISTRATION						
	FY 2018 TAFP After Veto	\$229,398,447	\$81,110,186	\$59,177,545	\$369,686,178	1,890.22	
	Department Request	\$212,925,770	\$81,110,186	\$61,177,070	\$355,213,026	1,891.72	
	Governor's Recommendation	\$489,519,845	\$81,110,641	\$66,655,195	\$637,285,681	1,894.72	
	House Committee Substitute Changes:				\$0		
Various	Removed Flexibility Language Between PS and E&E				\$0		
Various	Added 3% Reserve Flexibility to Legal Expense Fund				\$0		
Various	Removed all "E" appropriations				\$0		
Various	Statewide Pay Plan	\$344,007	\$173,220	\$69,064	\$586,291		
Various	Statewide Pay Plan*		\$28,554	\$145,734	\$174,288		
5.005	Business Transformation Office	(\$1,957,000)			(\$1,957,000)		
5.005	Census Complete Count Committee	(\$500,000)			(\$500,000)	(2.00)	
5.005	Medicaid Organization Reorg	(\$496,500)	\$496,500		\$0		
5.035	Integrated Tax IT NDI	(\$8,341,127)			(\$8,341,127)		
5.040	eProcurement reduction			(\$1,000,000)	(\$1,000,000)		eProcurement Fund
5.045	SAM II Replacement	(\$10,000,000)			(\$10,000,000)		
5.050	Cost Reduction and Citizen's Service Program	(\$200,000)			(\$200,000)		
5.050	MO Leaders in Management Program	(\$220,206)			(\$220,206)	(3.00)	
5.050	MO MoRE Program Increase	\$20,000			\$20,000		
5.050	Lean Program Reallocation				\$0	1.00	
5.050	Reward for Performance Transformation	(\$1,526,808)	\$573,026	\$953,782	\$0		
5.115	State Property Preservation Transfer Reduction	(\$1)			(\$1)		
5.115	State Property Preservation Transfer Core Cut Restore*			\$25,000,000	\$25,000,000		SFMOF, RAT and FMRF
5.115	Added Flex to State Property Preservation Transfer				\$0		
5.120	State Property Preservation Payments Core Cut Restore*			\$24,999,999	\$24,999,999		Property Preservation Fund
5.130	Legal Expense Fund Transfer Increase	\$2,625,000			\$2,625,000		
5.131	Legal Expense Fund Transfer Core Cut Restore	\$1			\$1		
5.135	Legal Expense Fund Core Cut Restore*			\$69,000,000	\$69,000,000		Legal Expense Fund
5.145	OCA SB 341 Circuit Review Implementation	\$100,000			\$100,000	2.00	
5.150	Children's Trust Fund Grantee Monitoring	\$150,000			\$150,000		
5.150	Children's Trust Fund Additional Staff			(\$26,947)	(\$26,947)		
5.205	Revenue Short Term Note	(\$252,000,000)			(\$252,000,000)		
5.250	Budget Reserve Loan Interest Payment	(\$250,000)			(\$250,000)		
5.255	Budget Reserve Fund Transfer Core Cut Restore	\$7,500,000			\$7,500,000		
5.255	Added Flex to Budget Reserve Fund Transfer				\$0		
5.295	Bicentennial Commission	\$200,000			\$200,000		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$264,552,634)	\$1,242,746	(\$4,101)	(\$263,313,989)	(2.00)	
	Total with House Committee Substitute Changes	\$224,967,211	\$82,353,387	\$66,651,094	\$373,971,692	1,892.72	
	House Budget Committee Changes:						
5.005	Medicaid Organization Reorg	(\$496,500)	(\$496,500)		(\$993,000)		
5.007	Electronic Monitoring Pilot	\$500,000			\$500,000		
5.051	Language-adds 50% flex between PS and E&E				\$0		
5.070	FMDC Reallocation*						
5.070	Language-Adds specific language to FMDC related to metal detectors						

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
5.125	Governor's Task Force on Fleet Management Cost Savings*			(\$520,000)			RAT
5.150	Technical-Fixes Subtotal Error						
5.291	Regional Planning Commissions Core Restore	\$200,000					
	<i>Subtotal of House Budget Committee Changes</i>	\$203,500	(\$496,500)	\$0	(\$293,000)	0.00	
	Total with House Budget Committee Changes	\$225,170,711	\$81,856,887	\$66,651,094	\$373,678,692	1,892.72	
	House Floor Changes:						
5.255	Budget Reserve Fund Transfer Core Cut	(\$5,750,000)			(\$5,750,000)		
	<i>Subtotal of House Floor Changes</i>	(\$5,750,000)	\$0	\$0	(\$5,750,000)	0.00	
	Total with House Floor Changes	\$219,420,711	\$81,856,887	\$66,651,094	\$367,928,692	1,892.72	
	Senate Appropriation Changes:						
Various	Statewide Pay Plan	(\$232,915)	(\$86,837)	(\$63,045)	(\$382,797)		
Various	Statewide Pay Plan*		(\$27,649)	(\$268,984)	(\$296,633)		
5.005	Census Complete Count Committee	\$500,000			\$500,000	2.00	
5.005	Business Transformation Office	\$1,957,000			\$1,957,000		
5.005	Medicaid Organization Reorg	\$500,000			\$500,000		
5.007	Electronic Monitoring Pilot	(\$500,000)			(\$500,000)		
5.025	Guaranty Agency Operating Fund Switch	\$540,795		(\$540,795)	\$0		Guaranty Agency Op Fund
5.030	Guaranty Agency Operating Fund Switch	\$136,448		(\$120,198)	\$16,250		Guaranty Agency Op Fund
5.045	SAM II Replacement	\$4,000,000	\$3,000,000	\$3,000,000	\$10,000,000		
5.051	Lean Program	(\$700,000)			(\$700,000)	(1.00)	
5.052	Reward for Performance Transformation	(\$1,388,192)	(\$573,026)	(\$953,782)	(\$2,915,000)		
5.053	MO MoRE Program Increase	(\$20,000)			(\$20,000)		
5.070	FMDC Reallocation*						
5.070	Language-Removes specific language to FMDC related to metal detectors						
5.150	Children's Trust Fund Grantee Monitoring	(\$150,000)			(\$150,000)		
5.150	Children's Trust Fund Additional Staff			\$26,947	\$26,947		
5.295	Bicentennial Commission	(\$200,000)			(\$200,000)		
	<i>Subtotal of Senate Appropriation Changes</i>	\$4,443,136	\$2,340,137	\$1,349,127	\$8,132,400	1.00	
	Total with Senate Appropriation Changes	\$223,863,847	\$84,197,024	\$68,000,221	\$376,061,092	1,893.72	
	Senate Floor Changes:						
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$223,863,847	\$84,197,024	\$68,000,221	\$376,061,092	1,893.72	

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	Conference Changes:						
Various	Statewide Pay Plan	(\$350)	\$0	\$0	(\$350)		
5.005	Census Complete Count Committee	(\$500,000)			(\$500,000)	(2.00)	
5.005	Business Transformation Office	(\$1,957,000)			(\$1,957,000)		
5.005	Medicaid Organization Reorg	(\$250,000)	\$250,000		\$0		
5.007	Electronic Monitoring Pilot	\$500,000			\$500,000		
5.045	SAM II Replacement	(\$2,000,000)	(\$1,500,000)	(\$1,500,000)	(\$5,000,000)		
5.051	Lean Program	\$400,000			\$400,000	1.00	
5.052	Reward for Performance Transformation	\$1,388,192	\$573,026	\$953,782	\$2,915,000		
5.053	MO MoRE Program Increase	\$20,000			\$20,000		
	<i>Subtotal of Conference Changes</i>	(\$2,399,158)	(\$676,974)	(\$546,218)	(\$3,622,350)	(1.00)	
	Total with Conference Changes	\$221,464,689	\$83,520,050	\$67,454,003	\$372,438,742	1,892.72	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2005	STATEWIDE EMPLOYEE BENEFITS						
	FY 2018 TAFP After Veto	\$593,926,712	\$216,798,270	\$191,727,160	\$1,002,452,142	0.00	
	Department Request	\$669,611,428	\$244,529,321	\$209,787,731	\$1,123,928,480	0.00	
	Governor's Recommendation	\$651,447,403	\$238,192,176	\$206,666,992	\$1,096,306,571	0.00	
	House Committee Substitute Changes:						
Various	Removed all "E" appropriations				\$0		
Various	Added 5% flex between fund types for all fringe lines.				\$0		
Various	Added 25% flexibility to section 5.255				\$0		
Various	Transfer Out to DMH Core Reduction	\$0			\$0		
5.450	SW Pay plan OSHDI Transfer	\$143,938	\$89,409	\$186,730	\$420,077		
5.450	Special Pay plans OASHDI Transfer Adjustment	\$184,000		(\$2,000)	\$182,000		
5.460	SW Pay plan OSHDI Contribution*			\$420,077	\$420,077		
5.460	Special Pay plans OASHDI Contribution Adjustment*			\$182,000	\$182,000		
5.465	Added administrative expense cap language				\$0		
5.465	SW Pay plan MOSERS Transfer	\$408,827	\$244,910	\$319,002	\$972,739		
5.465	Special Pay plans MOSERS Transfer Adjustment	\$545,000		(\$6,000)	\$539,000		
5.470	Added administrative expense cap language				\$0		
5.470	SW Pay plan MOSERS Contribution*			\$972,739	\$972,739		
5.470	Special Pay plans MOSERS Contribution Adjustment*			\$539,000	\$539,000		
5.490	Added administrative expense cap language				\$0		
5.490	MCHCP Transfer	(\$10,034,590)	(\$3,814,440)	(\$2,361,938)	(\$16,210,968)		
5.495	Added administrative expense cap language				\$0		
5.495	MCHCP Contribution			(\$16,210,968)	(\$16,210,968)		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$8,752,825)	(\$3,480,121)	(\$1,864,206)	(\$14,097,152)	0.00	
	Total with House Committee Substitute Changes	\$642,694,578	\$234,712,055	\$204,802,786	\$1,082,209,419	0.00	
	House Budget Committee Changes:						
	None	\$0	\$0	\$0	\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$642,694,578	\$234,712,055	\$204,802,786	\$1,082,209,419	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	\$642,694,578	\$234,712,055	\$204,802,786	\$1,082,209,419	0.00	
	Senate Appropriation Changes:						
5.450	OASHDI Higher Ed Fund Switch	\$123,401		(\$123,401)	\$0		Guaranty Agency Op Fund
5.450	SW Pay plan OSHDI Transfer	(\$600,069)	(\$292,886)	(\$391,936)	(\$1,284,891)		
5.460	SW Pay plan OSHDI Contribution*			(\$1,284,891)	(\$1,284,891)		
5.465	MOSERS Higher Ed Fund Switch	\$399,669		(\$399,669)	\$0		Guaranty Agency Op Fund
5.465	MOSERS Transfer	(\$981,000)			(\$981,000)		
5.465	SW Pay plan MOSERS Transfer	(\$1,717,914)	(\$805,964)	(\$668,399)	(\$3,192,277)		
5.470	MOSERS Contribution*			(\$981,000)	(\$981,000)		
5.470	SW Pay plan MOSERS Contribution*			(\$3,192,236)	(\$3,192,236)		
5.480	Unemployment Higher Ed Fund Switch	\$1,658		(\$1,658)	\$0		Guaranty Agency Op Fund

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
5.490	MCHCP Transfer	\$10,034,590	\$3,814,440	\$2,361,938	\$16,210,968		
5.490	MCHCP Higher Ed Fund Switch	\$368,878		(\$368,878)	\$0		Guaranty Agency Op Fund
5.495	MCHCP Contribution*	\$0	\$0	\$16,210,968	\$16,210,968		
	<i>Subtotal of Senate Appropriation Changes</i>	\$7,629,213	\$2,715,590	\$407,997	\$10,752,800	0.00	
	Total with Senate Appropriation Changes	\$650,323,791	\$237,427,645	\$205,210,783	\$1,092,962,219	0.00	
	Senate Floor Changes:						
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$650,323,791	\$237,427,645	\$205,210,783	\$1,092,962,219	0.00	
	Conference Changes:						
	None				\$0		
	<i>Subtotal of Conference Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Conference Changes	\$650,323,791	\$237,427,645	\$205,210,783	\$1,092,962,219	0.00	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2006	DEPARTMENT OF AGRICULTURE						
	FY 2018 TAFP After Veto	\$10,305,040	\$7,981,633	\$25,687,616	\$43,974,289	455.76	
	Department Request	\$9,748,475	\$5,106,349	\$24,710,667	\$39,565,491	455.76	
	Governor's Recommendation	\$6,131,752	\$5,124,771	\$24,690,242	\$35,946,765	455.76	
	House Committee Substitute Changes:						
Part 1	Language - Part 1 and Part 2 nonseverability				\$0		
Various	Pay Plan	\$18,905	\$11,076	\$53,482	\$83,463		
Various	Flexibility from reserve to legal expense fund transfer				\$0		
Various	Removed all E appropriations				\$0		
6.005	DO - Partial restoration of federal biofuel infrastructure grant funding		\$500,000		\$500,000		
6.020	GR transfer to the MO Qualified Biodiesel Producer Incentive Fund	\$3,000,000			\$3,000,000		
6.025	MO Qualified Biodiesel Producer Incentive Payments*			\$3,000,000	\$3,000,000		MO Qualified Biodiesel Producer
6.030	Ag Bus Dev Division - Reduction for Agri MO program reallocated in			(\$255,913)	(\$255,913)	(0.97)	Ag Protection
6.032	Ag Bus Dev Division - Restore section for Agri Missouri Marketing Program			\$255,913	\$255,913	0.97	Ag Protection
6.090	Animal Health - Governor's Task Force on Fleet Management Cost Savings	(\$105,000)			(\$105,000)		
6.100	Grain I&W - Governor's Task Force on Fleet Management Cost Savings	(\$8,500)			(\$8,500)		
6.110	Restores language and line items for Boll Weevil and Invasive Pest Control				\$0		
6.125	State Fair - Reduction for equipment replacement funding reallocated in			(\$165,962)	(\$165,962)		State Fair Fee
6.132	State Fair - Restoration of section for equipment replacement at the fair			\$165,962	\$165,962		State Fair Fee
6.140	Legal expense fund transfer	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	\$2,905,406	\$511,076	\$53,482	\$3,469,964	0.00	
	Total with House Committee Substitute Changes	\$9,037,158	\$5,635,847	\$24,743,724	\$39,416,729	455.76	
	House Budget Committee Changes:						
6.115	Weights, Measures & CP - PS core reduction	(\$250,000)			(\$250,000)		
	<i>Subtotal of House Budget Committee Changes</i>	(\$250,000)	\$0	\$0	(\$250,000)	0.00	
	Total with House Budget Committee Changes	\$8,787,158	\$5,635,847	\$24,743,724	\$39,166,729	455.76	
	House Floor Changes:						
6.090	Animal Health - Vehicle funding restore	\$105,000			\$105,000		
6.100	Grain Inspection and Warehousing - Vehicle funding restore	\$8,500			\$8,500		
	<i>Subtotal of House Floor Changes</i>	\$113,500	\$0	\$0	\$113,500	0.00	
	Total with House Floor Changes	\$8,900,658	\$5,635,847	\$24,743,724	\$39,280,229	455.76	
	Senate Appropriations Changes:						
Various	Pay Plan	(\$31,079)	(\$17,241)	(\$115,383)	(\$163,703)		
6.040	MASBDA Vehicles NDI			\$46,393	\$46,393		Single Purpose Animal Facilities Loan
6.035	5% Flexibility between PS & E&E				\$0		MO Wine & Grape
Various	100% flex between 6.045, 6.055 and 6.065				\$0		
6.100	Grain Inspection & Warehousing - Vehicle Replacement NDI			\$25,000	\$25,000		Ag Protection
6.115	Weights and Measures - PS Core Restoration	\$250,000			\$250,000		
6.115	Weights and Measures - Vehicle Replacement NDI			\$126,410	\$126,410		Ag Protection
	<i>Subtotal of Senate Appropriation Changes</i>	\$218,921	(\$17,241)	\$82,420	\$284,100	0.00	
	Total with Senate Appropriation Changes	\$9,119,579	\$5,618,606	\$24,826,144	\$39,564,329	455.76	
	Senate Floor Changes:						

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$9,119,579	\$5,618,606	\$24,826,144	\$39,564,329	455.76	
	Conference Changes:						
	None				\$0		
	<i>Subtotal of Conference Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Conference Changes	\$9,119,579	\$5,618,606	\$24,826,144	\$39,564,329	455.76	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2006	DEPARTMENT OF NATURAL RESOURCES						
	FY 2018 TAFP After Veto	\$12,730,552	\$48,023,808	\$520,572,332	\$581,326,692	1,692.62	
	Department Request	\$12,450,450	\$47,744,667	\$518,604,773	\$578,799,890	1,692.05	
	Governor's Recommendation	\$12,216,293	\$47,933,165	\$532,681,266	\$592,830,724	1,687.05	
	House Committee Substitute Changes:						
Various	Pay Plan	\$29,239	\$50,219	\$149,918	\$229,376		
Various	Flexibility from reserve to legal expense fund transfer				\$0		
Various	Removed all E appropriations				\$0		
6.225	DEQ - VW Settlement spending line under air pollution control activities			(\$13,500,000)	(\$13,500,000)		VW Environmtl Mit Trust Proceeds
6.225	DEQ - Reduction of FY 18 line items reallocated in (damages payments)			(\$6,157,917)	(\$6,157,917)		NR Protection; NRP-Wtr Poll Permit
6.225	DEQ - Expenditure of forfeited financial instruments "E" issue	(\$285,000)			(\$285,000)		
6.225	DEQ - Governor's Task Force on Fleet Management Cost Savings	(\$6,005)			(\$6,005)		
6.250	MO Geological Survey - Stockton Lake water reallocation study	\$180,000			\$180,000		
6.250	MO Geological Survey - GR for the Multipurpose Water Resource Pgm	(\$750,000)			(\$750,000)		
6.250	MO Geological Survey - New GR transfer to the Multipurpose WRP Fund	\$1,250,000			\$1,250,000		
6.250	MO Geological Survey - Multipurpose Water Resource Pgm Fund (old)			(\$1)	(\$1)		Multipurpose Water Resource Pgm
6.250	MO Geological Survey - Multipurpose Water Resource Pgm Fund authority *			\$2,000,000	\$2,000,000		Multipurpose Water Resource Pgm
6.250	MGS - Governor's Task Force on Fleet Management Cost Savings	(\$1,500)			(\$1,500)		
6.275	State Parks - Not recommending DI for federal/other funds		(\$200,000)	(\$200,000)	(\$400,000)		State Park Earnings
6.290	Restores section for payments for damages to the state's natural resources			\$6,157,917	\$6,157,917		NR Protection; NRP-Wtr Poll Permit
6.330	State Environmental Improvement & Energy Resources Authority			(\$1)	(\$1)		State Environmtl Improvement Auth
6.335	Petroleum Storage Tank Insurance Pgm - Not recommending additional staff			(\$125,000)	(\$125,000)	(2.00)	Petroleum Storage Tank Ins
6.340	Legal expense fund transfer	\$1			\$1		
6.700	Language - Land purchase notification				\$0		
6.705	Language - Prohibition on enforcement of federal "waters of the US"				\$0		
6.710	Language - Prohibiting enforcement of EPA Carbon Pollution Guidelines				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$416,735	(\$149,781)	(\$13,675,084)	(\$13,408,130)	(2.00)	
	Total with House Committee Substitute Changes	\$12,633,028	\$47,783,384	\$519,006,182	\$579,422,594	1,685.05	
	House Budget Committee Changes:						
6.300	DNR Revolving Services Fund E&E - Gov's fleet management cost savings			(\$2,200,000)	(\$2,200,000)		DNR Revolving Services
6.335	Petroleum Storage Tank Ins. Fund Board - 2 FTE from Petroleum Inspectn			\$125,000	\$125,000	2.00	Petroleum Inspection
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	(\$2,075,000)	(\$2,075,000)	2.00	
	Total with House Budget Committee Changes	\$12,633,028	\$47,783,384	\$516,931,182	\$577,347,594	1,687.05	
	House Floor Changes:						
6.225	DEQ - Vehicle reduction restore	\$6,005			\$6,005		
6.250	Geological Survey - Vehicle reduction restore	\$1,500			\$1,500		
6.335	Petroleum Storage Tank Ins Pgm - Tank fund for Pet. Inspection fund swap				\$0		Petroleum Storage Tank Ins.
	<i>Subtotal of House Floor Changes</i>	\$7,505	\$0	\$0	\$7,505	0.00	
	Total with House Floor Changes	\$12,640,533	\$47,783,384	\$516,931,182	\$577,355,099	1,687.05	
	Senate Appropriations Changes:						
Various	Pay Plan	(\$45,837)	(\$119,322)	(\$427,318)	(\$592,477)		
6.225	Air Pollution Control Grants - Volkswagen Trust Fund			\$13,500,000	\$13,500,000		VW Settlement
6.250	Geological Survey - GR Transfer to Multipurpose Water Resource Fund	\$3,750,000			\$3,750,000		

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
6.250	Geological Survey - Multipurpose Water Resource Fund Authority *			\$3,000,000	\$3,000,000		Multipurpose Water Resource
6.275	State Parks - Grant Expansion NDI		\$200,000	\$200,000	\$400,000		State Park Earnings
6.285	Historic Preservation GR Transfer	(\$574,372)			(\$574,372)		
6.285	Historic Preservation Transfer NDI			\$574,372	\$574,372		
6.300	Natural Resources Revolving Services Fund - Restoration			\$2,200,000	\$2,200,000		Natural Resources Revolving Service
6.310	Natural Resources Damages Refund *			(\$574,372)	(\$574,372)		State Park Earnings
6.330	EIERA			\$1	\$1		EIERA
6.335	Tank Board - PSTIF staff increase			(\$125,000)	(\$125,000)	(2.00)	PSTIF
6.705	Language - Prohibition on enforcement of the 2015 "WOTUS" rule				\$0		
	<i>Subtotal of Senate Appropriation Changes</i>	\$3,129,791	\$80,678	\$15,922,055	\$19,132,524	(2.00)	
	Total with Senate Appropriation Changes	\$15,770,324	\$47,864,062	\$532,853,237	\$596,487,623	1,685.05	
	Senate Floor Changes:						
6.225	DEQ - Contaminated Home Acquisition Program	\$1,000,000			\$1,000,000		
6.310	Natural Resources Damages Refund *			\$574,372	\$574,372		State Park Earnings
	<i>Subtotal of Senate Floor Changes</i>	\$1,000,000	\$0	\$0	\$1,000,000	0.00	
	Total with Senate Floor Changes	\$16,770,324	\$47,864,062	\$532,853,237	\$597,487,623	1,685.05	
	Conference Changes:						
6.225	Air Pollution Control Grants - Volkswagen Trust Fund			(\$7,250,000)	(\$7,250,000)		VW Settlement
6.225	DEQ - Contaminated Home Acquisition Program language addition				\$0		
6.250	Geological Survey - GR Transfer to Multipurpose Water Resource Fund	(\$2,000,000)			(\$2,000,000)		
6.250	Geological Survey - Multipurpose Water Resource Fund Authority *			(\$1,250,000)	(\$1,250,000)		Multipurpose Water Resource
6.300	Natural Resources Revolving Services Fund - Restoration			(\$500,000)	(\$500,000)		Natural Resources Revolving Service
6.330	EIERA			(\$1)	(\$1)		EIERA
6.335	Tank Board - PSTIF staff increase			\$125,000	\$125,000	2.00	PSTIF
	<i>Subtotal of Conference Changes</i>	(\$2,000,000)	\$0	(\$7,625,001)	(\$9,625,001)	2.00	
	Total with Conference Changes	\$14,770,324	\$47,864,062	\$525,228,236	\$587,862,622	1,687.05	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2006	DEPARTMENT OF CONSERVATION						
	FY 2018 TAFP After Veto	\$0	\$0	\$154,559,867	\$154,559,867	1,812.81	
	Department Request	\$0	\$0	\$160,709,867	\$160,709,867	1,812.81	
	Governor's Recommendation	\$0	\$0	\$161,731,853	\$161,731,853	1,812.81	
	House Committee Substitute Changes:						
Various	Pay Plan			\$259,634	\$259,634		Conservation Commission
6.600	Resource Services			(\$54,678,810)	(\$54,678,810)		Conservation Commission
6.600	Office of the Director			\$17,653,711	\$17,653,711		Conservation Commission
6.605	Public Services			(\$34,676,205)	(\$34,676,205)		Conservation Commission
6.605	Administrative Services Division			\$24,589,625	\$24,589,625		Conservation Commission
6.610	Infrastructure Services			(\$28,252,811)	(\$28,252,811)		Conservation Commission
6.610	Design and Development Division			\$10,393,972	\$10,393,972		Conservation Commission
6.615	Organizational Services			(\$43,102,041)	(\$43,102,041)		Conservation Commission
6.615	Fisheries Division			\$11,314,801	\$11,314,801		Conservation Commission
6.620	Forestry Division			\$15,239,357	\$15,239,357		Conservation Commission
6.625	Human Resources Division			\$15,067,544	\$15,067,544		Conservation Commission
6.630	Outreach and Education Division			\$14,300,574	\$14,300,574		Conservation Commission
6.635	Private Land Division			\$8,136,307	\$8,136,307		Conservation Commission
6.640	Protection Division			\$12,239,324	\$12,239,324		Conservation Commission
6.645	Resource Science Division			\$8,276,189	\$8,276,189		Conservation Commission
6.645	Resource Science Division - DI for contract hog kill'n & CWD testing			\$2,500,000	\$2,500,000		Conservation Commission
6.650	Wildlife Division			\$17,348,463	\$17,348,463		Conservation Commission
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	(\$3,390,366)	(\$3,390,366)	0.00	
	Total with House Committee Substitute Changes	\$0	\$0	\$158,341,487	\$158,341,487	1,812.81	
	House Budget Committee Changes:						
6.630	Outreach & Education - Advertising cut			(\$2,000,000)	(\$2,000,000)		Conservation Commission
6.641	Vehicle Checkpoints			\$1	\$1		Conservation Commission
6.651	Advertising			\$1	\$1		Conservation Commission
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	(\$1,999,998)	(\$1,999,998)	0.00	
	Total with House Budget Committee Changes	\$0	\$0	\$156,341,489	\$156,341,489	1,812.81	
	House Floor Changes:						
6.600	Office of the Director - Checkpoint & advertising language						
6.605	Administrative Services Division - Checkpoint & advertising language						
6.610	Design and Development Division - Checkpoint & advertising language						
6.615	Fisheries Division - Checkpoint & advertising language						
6.620	Forestry Division - Checkpoint & advertising language						
6.625	Human Resources Division - Checkpoint & advertising language						
6.630	Outreach and Education Division - Checkpoint & advertising language						
6.630	Outreach and Education Division - Advertising reduction restore			\$1,717,808	\$1,717,808		Conservation Commission
6.635	Private Land Division - Checkpoint & advertising language						
6.640	Protection Division - Checkpoint & advertising language						
6.645	Resource Science Division - Checkpoint & advertising language						
6.650	Wildlife Division - Checkpoint & advertising language						
6.651	Advertising - Adds "in sports venues hosted by the dept." language						

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$1,717,808	\$1,717,808	0.00	
	Total with House Floor Changes	\$0	\$0	\$158,059,297	\$158,059,297	1,812.81	
	Senate Appropriations Changes:						
Various	Pay Plan			(\$640,778)	(\$640,778)		
Various	Removed House checkpoint and advertising language				\$0		
6.600	Directors Office - IT Projects NDI			\$1,000,000	\$1,000,000		Conservation Commission
6.605	Admin Services - Heavy Equipment NDI			\$2,000,000	\$2,000,000		Conservation Commission
6.610	Design & Development - Infrastructure Services - NDI			\$650,000	\$650,000		Conservation Commission
6.610	Design & Development - CART Program - NDI			\$2,000,000	\$2,000,000		Conservation Commission
6.641	Vehicle Checkpoints - NDI			(\$1)	(\$1)		Conservation Commission
6.645	Resource Science - NDI			(\$2,000,000)	(\$2,000,000)		Conservation Commission
6.650	Wildlife - NDI			\$2,000,000	\$2,000,000		Conservation Commission
6.651	Advertising - NDI			(\$1)	(\$1)		Conservation Commission
	<i>Subtotal of Senate Appropriation Changes</i>	\$0	\$0	\$5,009,220	\$5,009,220	0.00	
	Total with Senate Appropriation Changes	\$0	\$0	\$163,068,517	\$163,068,517	1,812.81	
	Senate Floor Changes:						
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$0	\$0	\$163,068,517	\$163,068,517	1,812.81	
	Conference Changes:						
Various	House checkpoint and advertising language				\$0		
6.605	Admin Services - Heavy Equipment NDI			(\$2,000,000)	(\$2,000,000)		Conservation Commission
6.641	Vehicle Checkpoints - NDI			\$1	\$1		Conservation Commission
6.651	Advertising - NDI			\$1	\$1		Conservation Commission
	<i>Subtotal of Conference Changes</i>	\$0	\$0	(\$1,999,998)	(\$1,999,998)	0.00	
	Total with Conference Changes	\$0	\$0	\$161,068,519	\$161,068,519	1,812.81	

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2007	DEPARTMENT OF ECONOMIC DEVELOPMENT						
	FY 2018 TAFP After Veto	\$71,088,465	\$161,859,104	\$69,529,852	\$302,477,421	865.21	
	Department Request	\$76,248,464	\$159,248,760	\$67,029,852	\$302,527,076	862.71	
	Governor's Recommendation	\$89,055,569	\$159,490,566	\$68,555,169	\$317,101,304	862.21	
	House Committee Substitute Changes:						
Various	Pay Plan	\$13,840	\$119,372	\$108,402	\$241,614		
Various	Pay Plan*			\$17,020	\$17,020		
Various	Reverted flex language to FY18 & removed Executive flex				\$0		
Various	Added 3% reserve flexibility to Legal Expense Fund				\$0		
7.005	Governor's Task Force on Fleet Management cost savings	(\$100)			(\$100)		
7.015	Removal of estimated spending "E" from EDAF refunds				\$0		
7.015	Governor's Task Force on Fleet Management cost savings	(\$5,600)			(\$5,600)		
7.015	International Trade Office in Africa	\$100,000			\$100,000		
7.015	Business recruitment and marketing "Missouri Partnership"			(\$450,000)	(\$450,000)		EDAF
7.015	BCS Marketing- fund switch to EDAF from GR			\$450,000	\$450,000		EDAF
7.015	BCS Marketing- fund switch from GR to EDAF	(\$450,000)			(\$450,000)		
7.020	Jobs and Infrastructure Development Spending Authority*			(\$25,000,000)	(\$25,000,000)		Jobs and Infrastructure Fund
7.025	Jobs and Infrastructure Development GR Transfer	(\$25,000,000)			(\$25,000,000)		
7.030	Military advocate - revert to FY 18 language				\$0		
7.035	Language - MTC stem cell research				\$0		
7.035	Missouri Technology Corporation Spending Authority*			\$1,000,000	\$1,000,000		MO Technology Investment Fund
7.040	Missouri Technology Corporation GR Transfer	\$1,000,000			\$1,000,000		
7.045	Language- WGU prohibitive language in CDBG new projects				\$0		
7.045	Break out CDBG projects to FY19 new projects and on-going projects		(\$40,000,000)		(\$40,000,000)		
7.045	FY19 new CDBG projects break-out		\$5,000,000		\$5,000,000		
7.045	On-going CDBG projects break-out		\$35,000,000		\$35,000,000		
7.051	Missouri Mainstreet	\$157,386			\$157,386		
7.095	Pay plan transfer increase for MO Arts Council	\$8,690			\$8,690		
7.110	Workforce autism language- removal of "specific" and "not-for profit"				\$0		
7.145	Tourism Cooperative Marketing Program*			\$5,000,000	\$5,000,000		Tourism Supplemental Revenue Fund
7.150	Tourism GR Transfer	\$5,000,000			\$5,000,000		
7.150	Pay plan transfer increase for Tourism	\$35,818			\$35,818		
7.155	Removal of estimated spending "E" from energy refunds				\$0		
7.165	Removal of estimated spending "E" from manufactured housing refunds				\$0		
7.180	Removal of estimated spending "E" from PSC refunds				\$0		
7.181	Transfer to State Legal Expense Fund	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$19,139,965)	\$119,372	\$108,402	(\$18,912,191)	0.00	
	Total with House Committee Substitute Changes	\$69,915,604	\$159,609,938	\$68,663,571	\$298,189,113	862.21	
	House Budget Committee Changes:						
7.015	BCS Marketing- fund switch from EDAF to GR			(\$450,000)	(\$450,000)		EDAF
7.015	BCS Marketing- fund switch to GR from EDAF	\$450,000			\$450,000		

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
7.015	Missouri Partnership			\$450,000	\$450,000		EDAF
7.145	Language- adds 50% flex between Tourism E&E and Coop Marketing				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$450,000	\$0	\$0	\$450,000	0.00	
	Total with House Budget Committee Changes	\$70,365,604	\$159,609,938	\$68,663,571	\$298,639,113	862.21	
	House Floor Changes:						
7.005	Governor's Task Force on Fleet Management cost savings	\$100			\$100		
7.015	Governor's Task Force on Fleet Management cost savings	\$5,600			\$5,600		
7.015	International Trade Office in Africa	(\$100,000)			(\$100,000)		
7.115	Language- pre-apprenticeship - removed geographic language				\$0		
7.115	Pre-apprenticeship	\$200,000			\$200,000		
7.145	Tourism Cooperative Marketing Program*			(\$250,000)	(\$250,000)		
7.150	Tourism GR Transfer	(\$250,000)			(\$250,000)		
	<i>Subtotal of House Floor Changes</i>	(\$144,300)	\$0	\$0	(\$144,300)	0.00	
	Total with House Floor Changes	\$70,221,304	\$159,609,938	\$68,663,571	\$298,494,813	862.21	
	Senate Appropriation Changes:						
Various	Pay Plan - half year	(\$23,576)	(\$180,572)	(\$88,143)	(\$292,291)		
7.030	Military Advocate - PS and E&E	\$72,810			\$72,810	0.50	
7.035	MTC Spending Authority*			(\$1,000,000)	(\$1,000,000)		MO Technology Investment Fund
7.040	MTC GR Transfer - Core	(\$250,000)			(\$250,000)		
7.040	MTC GR Transfer - NDI	(\$750,000)			(\$750,000)		
7.045	CDBG - NDI		\$65,000,000		\$65,000,000		
7.050	Lanuage- removed "Education Programs" from DED Fed Fund name						
7.051	Mainstreet - Core	(\$157,386)			(\$157,386)		
7.051	Mainstreet - NDI			\$300,000	\$300,000		EDAF
7.055	Language- added IDEA Commons to TIF program list						
7.090	Humanities Council- Reallocation in from Jazz*			\$100,000	\$100,000		Humanities Council Trust Fund
7.090	Humanities Council- Reallocation out from Jazz*			(\$100,000)	(\$100,000)		Humanities Council Trust Fund
7.115	Workforce Development - Core PSD (Pre-Apprenticeship)	(\$100,000)			(\$100,000)		
7.115	Workforce Development - NDI (Pre-Apprenticeship)	(\$200,000)			(\$200,000)		
7.115	Workforce Dev- NDI Pre Apprenticeship		\$300,000		\$300,000		
7.115	Workforce Dev- NDI K.C. Pre Apprenticeship w/ geographic language		\$100,000		\$100,000		
7.115	Workforce Development- NDI Mission St. Louis		\$400,000		\$400,000		
7.145	Tourism Spending Authority - NDI Jazz Redevelopment & language*			\$100,000	\$100,000		Tourism Supplemental Revenue
7.145	Tourism Marketing Match NDI*			\$2,250,000	\$2,250,000		Tourism Supplemental Revenue
7.145	Tourism Meet In MO Act - NDI*			\$500,000	\$500,000		Meet In Missouri Act Fund
7.155	Wood Energy Tax Credit-Core	\$1,000,000			\$1,000,000		
7.155	Wood Energy Tax Credit-NDI	\$950,000					
7.155	Alternative Fuels Tax Credit	\$50,000			\$50,000		
7.155	Rolling Stock Tax Credit	\$1			\$1		
	<i>Subtotal of Senate Appropriation Changes</i>	\$591,849	\$65,619,428	\$211,857	\$66,423,134	0.50	
	Total with Senate Appropriation Changes	\$70,813,153	\$225,229,366	\$68,875,428	\$364,917,947	862.71	
	Senate Floor Changes						
7.150	Tourism GR Transfer	\$2,250,000					
	<i>Subtotal of Senate Floor Changes</i>	\$2,250,000	\$0	\$0	\$2,250,000	0.00	
	Total with Senate Floor Changes	\$73,063,153	\$225,229,366	\$68,875,428	\$367,167,947	862.71	

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	Conference Changes:						
7.051	Mainstreet NDI			(\$242,614)	(\$242,614)		EDAF
7.090	Humanities Council Spending Authority*			(\$100,000)	(\$100,000)		Humanities Council Trust Fund
7.115	Workforce Development- Mission STL language						
7.145	Tourism Marketing Match NDI*			(\$2,250,000)	(\$2,250,000)		Tourism Supplemental Revenue
7.150	Tourism GR Transfer	(\$2,250,000)			(\$2,250,000)		
7.155	Wood Energy Tax Credit-NDI	(\$950,000)			(\$950,000)		
7.155	Alternative Fuels Tax Credit	(\$50,000)			(\$50,000)		
7.155	Adds For "Rolling Stock Tax Credit Program" language						
	<i>Subtotal of Conference Changes</i>	(\$3,250,000)	\$0	(\$342,614)	(\$3,592,614)	0.00	
	Total with Conference Changes	\$69,813,153	\$225,229,366	\$68,532,814	\$363,575,333	862.71	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2007	DEPARTMENT OF INSURANCE						
	FY 2018 TAFP After Veto	\$0	\$1,250,000	\$42,577,712	\$43,827,712	581.58	
	Department Request	\$0	\$1,250,000	\$42,504,047	\$43,754,047	581.08	
	Governor's Recommendation	\$0	\$1,250,000	\$44,508,785	\$45,758,785	567.08	
	House Committee Substitute Changes:						
Various	Pay Plan			\$216,300	\$216,300		
Various	Reverted flex language to FY18 & removed Executive flex				\$0		
7.405	Pay plan transfer increase for general admin*			\$5,264	\$5,264		
7.420	Removed estimated spending "E" from Insurance Examiners refunds						
7.420	Removed estimated spending "E" from Insurance Dedicated refunds						
7.455	Removed estimated spending "E" from PR Fees refunds						
7.465	Language- adds "professional engineers, land surveyors and landscape architects" to State Board for Architects				\$0		
7.530	Pay plan transfer increase for professional registration*			\$86,665	\$86,665		
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	\$216,300	\$216,300	0.00	
	Total with House Committee Substitute Changes	\$0	\$1,250,000	\$44,725,085	\$45,975,085	567.08	
	House Budget Committee Changes:						
	None	\$0	\$0	\$0	\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$0	\$1,250,000	\$44,725,085	\$45,975,085	567.08	
	House Floor Changes:						
	None	\$0	\$0	\$0	\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$0	\$1,250,000	\$44,725,085	\$45,975,085	567.08	
	Senate Appropriation Changes:						
Various	Pay Plan - half year			(\$210,289)	(\$210,289)		
	<i>Subtotal of Senate Appropriation Changes</i>	\$0	\$0	(\$210,289)	(\$210,289)	0.00	
	Total with Senate Appropriation Changes	\$0	\$1,250,000	\$44,514,796	\$45,764,796	567.08	
	Senate Floor Changes:						
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$0	\$1,250,000	\$44,514,796	\$45,764,796	567.08	
	Conference Changes:						
	None				\$0		
	<i>Subtotal of Conference Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Conference Changes	\$0	\$1,250,000	\$44,514,796	\$45,764,796	567.08	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2007	DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS						
	FY 2018 TAFP After Veto	\$2,125,460	\$53,376,729	\$155,714,052	\$211,216,241	813.52	
	Department Request	\$2,152,639	\$63,276,624	\$146,467,856	\$211,897,119	822.02	
	Governor's Recommendation	\$2,024,620	\$53,601,048	\$146,660,227	\$202,285,895	818.62	
	House Committee Substitute Changes:						
Various	Pay Plan	\$5,125	\$74,040	\$20,394	\$99,559		
Various	Pay Plan*		\$14,360		\$14,360		
Various	Reverted flex language to FY18 & removed Executive flex				\$0		
Various	Added 3% reserve flexibility to Legal Expense Fund				\$0		
7.805	Payplan increase to general admin transfer	\$118,190					
7.815	Labor and Industrial Relations Commission-for prevailing wage hearing	\$10,070			\$10,070		
7.820	Division of Labor Standards- Director FTE				\$0	0.50	
7.830	Governor's Task Force on Fleet Management cost savings	(\$100)			(\$100)		
7.840	Pay Plan for existing ALJs			(\$88,531)	(\$88,531)		Worker's Comp Fund
7.840	Pay Plan for restored ALJs			(\$23,696)	(\$23,696)		Worker's Comp Fund
7.850	Removal of estimated spending "E" from second injury refunds				\$0		
7.900	Removal of estimated spending "E" from employment security debt offset				\$0		
7.910	Transfer to State Legal Expense Fund	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	\$133,286	\$74,040	(\$91,833)	\$11,663	0.50	
	Total with House Committee Substitute Changes	\$2,157,906	\$53,675,088	\$146,568,394	\$202,401,388	819.12	
	House Budget Committee Changes:						
	None	\$0	\$0	\$0	\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$2,157,906	\$53,675,088	\$146,568,394	\$202,401,388	819.12	
	House Floor Changes:						
7.830	Governor's Task Force on Fleet Management cost savings	\$100			\$100		
	<i>Subtotal of House Floor Changes</i>	\$100	\$0	\$0	\$100	0.00	
	Total with House Floor Changes	\$2,158,006	\$53,675,088	\$146,568,394	\$202,401,488	819.12	
	Senate Appropriation Changes:						
Various	Pay Plan - half year	(\$7,178)	(\$199,228)	(\$51,984)	(\$258,390)		
7.840	Admin Law Judges- Language lining out ALJ salaries by years appointed						
7.840	Admin Work Comp - Core PS			(\$122,762)	(\$122,762)	(1.00)	Worker's Comp Fund
7.840	Admin Work Comp - ALJ Restore NDI			(\$982,096)	(\$982,096)	(8.00)	Worker's Comp Fund
7.865	Tort Victims Comp. NDI			\$6,000,000	\$6,000,000		Tort Victim's Comp
7.870	Basic Civil Legal Services Transfer NDI*			\$2,000,000	\$2,000,000		Tort Victim's Comp
	<i>Subtotal of Senate Appropriation Changes</i>	(\$7,178)	(\$199,228)	\$4,843,158	\$4,636,752	(9.00)	
	Total with Senate Appropriation Changes	\$2,150,828	\$53,475,860	\$151,411,552	\$207,038,240	810.12	
	Senate Floor Changes:						
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$2,150,828	\$53,475,860	\$151,411,552	\$207,038,240	810.12	

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	Conference Changes:						
7.840	Pre-2012 appointed ALJs			(\$255,524)	(\$255,524)		Worker's Comp Fund
7.840	Post 2015 appointed ALJs			\$245,524	\$245,524		Worker's Comp Fund
	<i>Subtotal of Conference Changes</i>	\$0	\$0	(\$10,000)	(\$10,000)	0.00	
	Total with Conference Changes	\$2,150,828	\$53,475,860	\$151,401,552	\$207,028,240	810.12	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2008	DEPARTMENT OF PUBLIC SAFETY						
	FY 2018 TAFP After Veto	\$73,271,996	\$212,011,007	\$420,140,699	\$705,423,702	5,070.45	
	Department Request	\$72,541,740	\$211,748,060	\$426,005,965	\$710,295,765	5,071.95	
	Governor's Recommendation	\$71,591,529	\$213,029,202	\$434,200,217	\$718,820,948	5,071.45	
	House Committee Substitute Changes:						
8.000	Language - Part 1 and Part 2 nonseverability				\$0		
Various	Pay Plan	\$41,123	\$72,189	\$370,970	\$484,282		
Various	Flexibility from reserve to legal expense fund transfer				\$0		
Various	Removed all E appropriations				\$0		
8.005	Director's Office - DI for MODEX funding not necessary so being eliminated			(\$100,000)	(\$100,000)		MODEX
8.005	Director's Office - Not recommending DI for Interop staff fund switch to GR	(\$163,158)			(\$163,158)	(2.00)	
8.005	DO - Governor's Task Force on Fleet Management Cost Savings	(\$1)			(\$1)		
8.030	Cyber Crime Gnts - Gov's Task Force on Fleet Management Cost Savings	(\$300)			(\$300)		
8.050	CVC Pgm - Restore line item for SAFE-CARE exams for children	\$0			\$0		
8.075	Capitol Police - 6 contract security guards/equipment and new weapons	\$147,854			\$147,854		
8.075	Capitol Police - Governor's Task Force on Fleet Management Cost Savings	(\$100)			(\$100)		
8.080	HP Administration - Not recommending DI for recruitment advertising			(\$40,000)	(\$40,000)		Highway
8.090	HP Enforcement - PS core reduction	(\$100,000)			(\$100,000)		
8.090	HP Enforcement - Changes funding source DI to refurbish 4 armored rigs	(\$120,000)		\$120,000	\$0		HP's Vehicle, etc. Revolving
8.090	HP Enforcement - Changes funding source for weapons storage DI	(\$10,000)		(\$90,000)	(\$100,000)		Highway
8.090	HP Enforcement - Changes funding source for weapons storage DI			\$100,000	\$100,000		HP's Vehicle, etc. Revolving
8.090	HP Enforcement - Not recommending the DDCC DI for staff & E&E	(\$955,935)			(\$955,935)	(9.00)	
8.090	HP Enforcement - Governor's Task Force on Fleet Management Cost Savings	(\$62,834)			(\$62,834)		
8.090	HP Enforcement - Gov's Security Detail lined back out again	\$0			\$0		
8.095	HP Water Patrol - Governor's Task Force on Fleet Management Cost Savings	(\$12,073)			(\$12,073)		
8.110	HP Crime Labs - Governor's Task Force on Fleet Management Cost Savings	(\$20,878)			(\$20,878)		
8.145	ATC - Staff to open Springfield office and federal Highway Safety authority		\$650,000	\$751,292	\$1,401,292	6.00	ATC
8.155	Fire Safety - Not recommending the recruitment/retention PS increase	(\$257,397)			(\$257,397)		
8.155	Fire Safety - 3 replacement vehicles			\$65,325	\$65,325		Cig Fire Safety & Firefighter Protectn
8.155	Fire Safety - Governor's Task Force on Fleet Management Cost Savings	(\$29,351)			(\$29,351)		
8.165	Firefighter Training - Reduction of excess Fire Education Fund authority			(\$70,000)	(\$70,000)		Fire Education
8.237	Gaming Commission Fund transfer to the Compulsive Gamblers Fund *			\$289,850	\$289,850		Gaming Commission
8.255	National Guard - Field Support - Partial Gov core cut reduction	\$225,000			\$225,000		
8.255	NG Field Support - Gov's Task Force on Fleet Management Cost Savings	(\$100,000)			(\$100,000)		
8.285	SEMA - Transfer in of federal grant funding from DHSS		(\$979,811)		(\$979,811)		
8.285	SEMA - Federal Public Health Emergency Preparedness Grant		\$1,229,811		\$1,229,811		
8.285	SEMA - Governor's Task Force on Fleet Management Cost Savings	(\$199)			(\$199)		
8.287	SEMA - MO Task Force 1	\$63,000			\$63,000		
8.300	Legal expense fund transfer	\$1			\$1		
8.400	Language - Flight plan language from last year				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$1,355,248)	\$972,189	\$1,107,587	\$724,528	(5.00)	
	Total with House Committee Substitute Changes	\$70,236,281	\$214,001,391	\$435,307,804	\$719,545,476	5,066.45	
	House Budget Committee Changes:						

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
8.005	Director's Office - Core reduction	(\$34,866)			(\$34,866)		
8.075	Capitol Police - Core reduction for new line item plus restrictive language	(\$1)			(\$1)		
8.075	Capitol Police - New line item for metal detectors maintenance, etc.	\$1			\$1		
8.090	HP Enforcement - Gov's Security excess PS reallocated to core (\$905,969)				\$0		
8.305	State Health Lab from DHSS	\$2,152,332	\$2,801,373	\$7,374,800	\$12,328,505	101.01	
	<i>Subtotal of House Budget Committee Changes</i>	\$2,117,466	\$2,801,373	\$7,374,800	\$12,293,639	101.01	
	Total with House Budget Committee Changes	\$72,353,747	\$216,802,764	\$442,682,604	\$731,839,115	5,167.46	
	House Floor Changes:						
8.005	Office of the Director - Vehicle reduction restore	\$1			\$1		
8.020	Narcotics Control Assistance Pgm - Language re: Advisory Group makeup				\$0		
8.030	Cyber Crime - Vehicle reduction restore	\$300			\$300		
8.075	Capitol Police - Vehicle reduction restore	\$100			\$100		
8.090	HP Enforcement - Vehicle reduction restore	\$62,834			\$62,834		
8.090	HP Enforcement - Grants for the purchase of rescue tourniquets	\$50,000			\$50,000		
8.095	HP Water Patrol - Vehicle reduction restore	\$12,073			\$12,073		
8.095	HP Water Patrol - DI to make BRASS match the bill for line item error	\$270			\$270		
8.110	HP Crime Labs - Vehicle reduction restore	\$20,878			\$20,878		
8.155	Fire Safety - Vehicle reduction restore	\$29,351			\$29,351		
8.167	Fire Safety - Workers' Comp Grant Program	\$1,000,000			\$1,000,000	1.00	
8.240	National Guard - Administration - Gov core reduction fully restored	\$12,513			\$12,513		
8.255	National Guard - Field Support - Gov core reduction fully restored	\$169,359			\$169,359	5.50	
8.255	National Guard - Field Support - Vehicle reduction restore	\$100,000			\$100,000		
8.285	SEMA - Vehicle reduction restore	\$199			\$199		
	<i>Subtotal of House Floor Changes</i>	\$1,457,878	\$0	\$0	\$1,457,878	6.50	
	Total with House Floor Changes	\$73,811,625	\$216,802,764	\$442,682,604	\$733,296,993	5,173.96	
	Senate Appropriations Changes:						
Various	Pay Plan (Half-Year) (does not include pay plan for the health lab below)	(\$80,326)	(\$155,463)	(\$760,133)	(\$995,922)		
8.005	Office of the Director House E&E reduction	\$34,866	\$0	\$0	\$34,866		
8.005	Interop Fund Switch NDI	\$163,158	\$0	\$0	\$163,158	2.00	
8.005	MODEX Additional Authority NDI	\$0	\$0	\$100,000	\$100,000		MODEX
8.005	Crime Victims Compensation Fund reallocation	\$0	\$0	\$50,000	\$50,000		Crime Victims Comp
8.035	Funding for the Fallen - returned to FY18 TAFP language	\$0	\$0	\$0	\$0		
8.040	Crime Victims Compensation Fund reallocation	\$0	\$0	(\$50,000)	(\$50,000)		Crime Victims Comp
8.075	Capitol Police Core - Metal Detectors Maintenance subsection & Language	(\$1)	\$0	\$0	(\$1)		
8.075	Capitol Police Core	\$1	\$0	\$0	\$1		
8.075	Capitol Police NDI	(\$147,854)	\$0	\$0	(\$147,854)		
8.080	HWP Administration - Career Recruitment NDI	\$0	\$0	\$40,000	\$40,000		Highway Fund
8.085	HWP Fringe Increase due to fully funding the pay grid (inc. Gaming Comm)	\$165,405	\$12,347	\$1,732,163	\$1,909,915		
8.085	HWP Fringe increase due to DDCC NDI (\$276,049 PS & \$23,771 E&E)	\$299,820	\$0	\$0	\$299,820		
8.085	HWP Fringe Benefits Error Correction	\$7,874	\$786	\$83,101	\$91,761		
8.090	HWP Enforcement	\$100,000	\$0	\$0	\$100,000		
8.090	DDCC Additional Staff NDI - partial recommendation	\$734,155	\$0	\$0	\$734,155	5.00	
8.090	HWP Enforcement - Pay Grid full funding	\$140,940	\$3,600	\$1,940,076	\$2,084,616		
8.090	HWP Emergency Tourniquets NDI	(\$50,000)	\$0	\$0	(\$50,000)		
8.095	Water Patrol - Pay Grid full funding	\$135,240	\$0	\$36,324	\$171,564		
8.095	Water Patrol - vehicle restoration error	(\$270)	\$0	\$0	(\$270)		
8.130	HWP Tech Services - Pay Grid full funding	\$0	\$17,016	\$782,928	\$799,944		

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
8.145	ATC - Springfield Office NDI	\$0	(\$650,000)	(\$751,292)	(\$1,401,292)	(6.00)	
8.155	Fire Safety - Vehicle Replacement	\$0	\$0	\$75,000	\$75,000		Fire Safe Cigarette Fund
8.155	Fire Safety - Workforce Recruitment/Retention NDI	\$257,397	\$0	\$0	\$257,397		
8.185	Veterans Commission - StL Home Salary Increase	\$0	\$0	\$1,123,624	\$1,123,624		Vets' Homes
8.185	Veterans Commission - StL Home Security NDI	\$0	\$0	\$161,540	\$161,540		Vets' Homes
8.195	Gaming Commission - Pay Grid full funding	\$0	\$0	\$132,912	\$132,912		Gaming Commission
8.237	Compulsive Gambler Gaming Transfer*	\$0	\$0	(\$289,850)	(\$289,850)		Gaming Commission
8.280	Air Search and Rescue	\$11,742	\$0	\$0	\$11,742		
8.285	SEMA - PHEP Grant NDI	\$0	(\$250,000)	\$0	(\$250,000)		
8.287	Taskforce 1 funding	(\$63,000)	\$0	\$0	(\$63,000)		
8.305	State Public Health Lab (w/pay plan)	(\$2,152,332)	(\$2,801,373)	(\$7,374,800)	(\$12,328,505)	(101.01)	
	<i>Subtotal of Senate Appropriation Changes</i>	<i>(\$443,185)</i>	<i>(\$3,823,087)</i>	<i>(\$2,678,557)</i>	<i>(\$6,944,829)</i>	<i>(100.01)</i>	
	Total with Senate Appropriation Changes	\$73,368,440	\$212,979,677	\$440,004,047	\$726,352,164	5,073.95	
	Senate Floor Changes:						
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00</i>	
	Total with Senate Floor Changes	\$73,368,440	\$212,979,677	\$440,004,047	\$726,352,164	5,073.95	
	Conference Changes:						
8.005	Office of the Director House E&E reduction	(\$34,866)			(\$34,866)		
8.005	Interop Fund Switch NDI	(\$163,158)			(\$163,158)	(2.00)	
8.005	MODEX Additional Authority NDI			(\$100,000)	(\$100,000)		MODEX
8.035	Fallen Language same as House				\$0		
8.075	Capitol Police - 6 contract security guards/equipment and new weapons	\$147,854			\$147,854		
8.085	HWP Fringe increase due to DDCC NDI (\$276,049 PS & \$23,771 E&E)	(\$299,820)			(\$299,820)		
8.090	HP Enforcement - PS core reduction	(\$100,000)			(\$100,000)		
8.090	DDCC Additional Staff NDI - partial recommendation	(\$734,155)			(\$734,155)	(5.00)	
8.090	HP Enforcement - Grants for the purchase of rescue tourniquets	\$50,000			\$50,000		
8.145	ATC - Staff to open Springfield office and federal Highway Safety authority		\$650,000	\$751,292	\$1,401,292	6.00	ATC
8.145	ATC - Pay plan fix			\$2,100	\$2,100		
8.155	Fire Safety - Workforce Recruitment/Retention NDI	(\$107,397)			(\$107,397)		
8.237	Compulsive Gambler Gaming Transfer*			\$289,850	\$289,850		
8.287	SEMA - MO Task Force 1	\$63,000			\$63,000		
	<i>Subtotal of Conference Changes</i>	<i>(\$1,178,542)</i>	<i>\$650,000</i>	<i>\$653,392</i>	<i>\$124,850</i>	<i>(1.00)</i>	
	Total with Conference Changes	\$72,189,898	\$213,629,677	\$440,657,439	\$726,477,014	5,072.95	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2009	DEPARTMENT OF CORRECTIONS						
	FY 2018 TAFP After Veto	\$677,177,958	\$5,042,846	\$42,848,644	\$725,069,448	11,235.85	
	Department Request	\$688,428,309	\$4,719,989	\$42,808,644	\$735,956,942	11,235.35	
	Governor's Recommendation	\$695,249,096	\$4,719,989	\$78,462,044	\$778,431,129	11,232.35	
	House Committee Substitute Changes:						
Various	Pay Plan	\$645,360	\$30,100	\$27,932	\$703,392		
Various	Flexibility from reserve to legal expense fund transfer				\$0		
Various	Removed all E appropriations				\$0		
9.005	Director's Office - Victims Service Unit expansion using CVC funds	(\$38,457)		\$38,457	\$0	1.00	Crime Victims Compensation
9.045	General Services - Governor's Task Force on Fleet Management Cost Savings	(\$30,000)			(\$30,000)		
9.055	Food - Governor's Task Force on Fleet Management Cost Savings	(\$10,000)			(\$10,000)		
9.060	Training - DI to replacement 3 firearms simulators reduced to replace 2	(\$25,000)			(\$25,000)		
9.075	Institutional E&E - Governor's Task Force on Fleet Management Cost Savings	(\$1,168,554)			(\$1,168,554)		
9.090	JCCC - Reallocation of a Storekeeper II (Canteen Mgr) from GR to Canteen	(\$32,856)		\$32,856	\$0		Canteen Fund
9.095	WERDCC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$34,874)		\$34,874	\$0		Canteen Fund
9.100	OCC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$37,253)		\$37,253	\$0		Canteen Fund
9.105	MCC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$34,678)		\$34,678	\$0		Canteen Fund
9.110	ACC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$33,222)		\$33,222	\$0		Canteen Fund
9.115	MECC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$33,280)		\$33,280	\$0		Canteen Fund
9.120	Chillicothe CC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$34,226)		\$34,226	\$0		Canteen Fund
9.125	BCC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$33,540)		\$33,540	\$0		Canteen Fund
9.130	FCC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$36,682)		\$36,682	\$0		Canteen Fund
9.135	WMCC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$36,457)		\$36,457	\$0		Canteen Fund
9.140	PCC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$33,989)		\$33,989	\$0		Canteen Fund
9.145	FRDCC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$33,554)		\$33,554	\$0		Canteen Fund
9.150	TCC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$36,176)		\$36,176	\$0		Canteen Fund
9.155	WRDCC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$34,041)		\$34,041	\$0		Canteen Fund
9.165	Crossroads CC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$34,065)		\$34,065	\$0		Canteen Fund
9.170	NECC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$34,676)		\$34,676	\$0		Canteen Fund
9.175	ERDCC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$33,417)		\$33,417	\$0		Canteen Fund
9.180	SCCC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$33,360)		\$33,360	\$0		Canteen Fund
9.185	SECC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$33,157)		\$33,157	\$0		Canteen Fund
9.190	KCRC - Storekeeper II (Canteen Mgr) from GR to Canteen	(\$33,122)		\$33,122	\$0		Canteen Fund
9.210	Substance Use - Governor's Task Force on Fleet Management Cost Savings	(\$12,000)			(\$12,000)		
9.215	Toxicology - Governor's Task Force on Fleet Management Cost Savings	(\$5,000)			(\$5,000)		
9.230	Probation & Parole - Not recommending DI to weaponize staff	(\$556,369)			(\$556,369)		
9.230	Board of P&P - Governor's Task Force on Fleet Management Cost Savings	(\$110,000)			(\$110,000)		
9.255	Com Sup Ctrs - Governor's Task Force on Fleet Management Cost Savings	(\$7,000)			(\$7,000)		
9.265	Canteen Operations E&E			(\$686,625)	(\$686,625)		Canteen Fund
9.270	Legal expense fund transfer	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$2,003,644)	\$30,100	\$66,389	(\$1,907,155)	1.00	
	Total with House Committee Substitute Changes	\$693,245,452	\$4,750,089	\$78,528,433	\$776,523,974	11,233.35	
	House Budget Committee Changes:						
9.075	Institutional E&E - Gov's fleet management cost savings	\$540,867			\$540,867		
9.075	Institutional E&E - Gov's fleet management cost savings*			\$627,687	\$627,687		OA RAT
9.260	County Reimbursements - Cut for EM pilot in OA	(\$500,000)			(\$500,000)		

	<i>Subtotal of House Budget Committee Changes</i>	\$40,867	\$0	\$0	\$40,867	0.00	
	Total with House Budget Committee Changes	\$693,286,319	\$4,750,089	\$78,528,433	\$776,564,841	11,233.35	
	House Floor Changes:						
9.015	Reentry Program - Core reduction	(\$200,000)			(\$200,000)		
9.045	General Services - Vehicle reduction restore	\$30,000			\$30,000		
9.055	Food - Vehicle reduction restore	\$10,000			\$10,000		
9.060	Training - DI for firearms simulators no longer necessary	(\$50,000)			(\$50,000)		
9.075	Institutional E&E - Vehicle reduction restore	\$50,000			\$50,000		
9.210	Substance Use & Recovery - Vehicle reduction restore	\$12,000			\$12,000		
9.215	Toxicology - Vehicle reduction restore	\$5,000			\$5,000		
9.230	Board of P&P - Vehicle reduction restore	\$110,000			\$110,000		
9.255	Community Supervision Ctrs - Vehicle reduction restore	\$7,000			\$7,000		
9.260	County Reimbursements - Arrearage payments	\$3,847,527			\$3,847,527		
	<i>Subtotal of House Floor Changes</i>	<i>\$3,821,527</i>	<i>\$0</i>	<i>\$0</i>	<i>\$3,821,527</i>	<i>0.00</i>	
	Total with House Floor Changes	\$697,107,846	\$4,750,089	\$78,528,433	\$780,386,368	11,233.35	
	Senate Appropriations Changes:						
Various	Pay Plan	(\$3,835,373)	(\$15,050)	(\$90,666)	(\$3,941,089)		
Various	Pay Plan - \$700 increase for CO I, II, III & Supervisor I & II's	\$4,023,313		\$2,800	\$4,026,113		
9.015	Reentry - Core	\$200,000			\$200,000		
9.075	Institutional E&E Pool - Core (\$1M E&E Fund Switch)	(\$1,000,000)			(\$1,000,000)		
9.075	Institutional E&E Pool - Core (\$1M E&E Fund Switch) - NDI			\$1,000,000	\$1,000,000		Working Capital Revolving Fund
9.075	Institutional E&E Pool - Increase for Bus Purchases			\$1,000,000	\$1,000,000		Volkswagen Settlement Fund
9.075	Institutional E&E Pool - NDI Timekeeping Management Software	\$500,000			\$500,000		
9.210	Substance Use & Recovery - Core partial restoration	\$500,000			\$500,000		
9.220	Educational Services - Core PS	(\$1,000,000)			(\$1,000,000)	(21.00)	
9.260	Cost In Criminal Cases - Core Reallocation Out	(\$5,000,000)			(\$5,000,000)		
9.260	Cost in Criminal Cases - Core Reallocation In (Alternative Jail Sanctions)	\$5,000,000			\$5,000,000		
9.260	Cost in Criminal Cases - NDI	(\$3,847,527)			(\$3,847,527)		
9.260	Language - Alternative Jail Sanctions				\$0		
9.260	Flex - 20% flexibility between County Reimbursements & Alt. Jail Sanctions				\$0		
9.265	Canteen Fund Increase - NDI			\$686,625	\$686,625		Canteen Fund
	<i>Subtotal of Senate Appropriation Changes</i>	<i>(\$4,459,587)</i>	<i>(\$15,050)</i>	<i>\$2,598,759</i>	<i>(\$1,875,878)</i>	<i>(21.00)</i>	
	Total with Senate Appropriation Changes	\$692,648,259	\$4,735,039	\$81,127,192	\$778,510,490	11,212.35	
	Senate Floor Changes:						
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.00</i>	
	Total with Senate Floor Changes	\$692,648,259	\$4,735,039	\$81,127,192	\$778,510,490	11,212.35	
	Conference Changes:						
9.015	Reentry Program - Core reduction	(\$200,000)			(\$200,000)		
9.075	Institutional E&E Pool - NDI Timekeeping Management Software	(\$500,000)			(\$500,000)		
Various	Pay Plan - \$700 increase for CO I, II, III & Supervisor I & II's	(\$2,011,657)		(\$1,400)	(\$2,013,057)		
9.210	Substance Use & Recovery - Core partial restoration	(\$500,000)			(\$500,000)		
9.220	Educational Services - Core PS	\$1,000,000			\$1,000,000	21.00	
9.220	Educational Services - Core PS - Pay plan fix	\$7,350			\$7,350		
9.260	County Reimbursements - Flex and language additions				\$0		
9.265	Canteen Fund Increase - NDI			(\$686,625)	(\$686,625)		Canteen Fund
	<i>Subtotal of Conference Changes</i>	<i>(\$2,204,307)</i>	<i>\$0</i>	<i>(\$688,025)</i>	<i>(\$2,892,332)</i>	<i>21.00</i>	
	Total with Conference Changes	\$690,443,952	\$4,735,039	\$80,439,167	\$775,618,158	11,233.35	

*Not counted in bill totals-double appropriations

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2010	DEPARTMENT OF MENTAL HEALTH						
	FY 2018 TAFP After Veto	\$801,738,594	\$1,324,931,255	\$49,829,446	\$2,176,499,295	7,259.57	
	Department Request	\$827,022,821	\$1,360,181,563	\$49,076,454	\$2,236,280,838	7,275.94	
	Governor's Recommendation	\$807,085,543	\$1,352,135,502	\$48,385,831	\$2,207,606,876	7,239.27	
	House Committee Substitute Changes:						
10.000	Language - Part 1 and Part 2 nonseverability						
Various	Flexibility from reserve to legal expense fund transfer						
Various	Reverted Flex Amounts & Language to FY18 & Removed Executive Flex						
Various	Pay Plan	\$935,536	\$240,302	\$3,855	\$1,179,693		
Various	Pay Plan - Non-Count *			\$6,910	\$6,910		
10.020	Division of CPS -CCHCB/MCS Support Reduction	(\$224,576)			(\$224,576)		
10.020	Division of CPS Additional Authority -CCHBC		\$224,576		\$224,576		
10.105	Community Provider Rate Increase (1.5%)	\$136,458			\$136,458		
10.110	ADA Treatment Provider Rate Increase (1.5%)	\$1,212,625	\$589,761		\$1,802,386		
10.110	Opioid NDI - Language Change & Fund Breakout				\$0		
10.110	Asset Limit Cost-to-Continue Reduction	(\$30,657)	(\$57,446)		(\$88,103)		
10.110	Asset Limit Year 2 Phase In Reduction	(\$19,503)	(\$36,544)		(\$56,047)		
10.113	Compulsive Gambling Treatment			\$259,793	\$259,793	1.00	Compulsive Gamblers Fund
10.113	Compulsive Gambling Treatment Provider Rate Increase (1.5%)			\$3,165	\$3,165		
10.115	SATOP - Provider Rate Increase (1.5%)			\$107,785	\$107,785		
10.200	Reallocation to CPS from CBM (PS)	\$45,192			\$45,192	1.00	
10.200	Reallocation to CPS from CBM (EE)	\$5,000			\$5,000		
10.210	Adult Community Program Provider Rate Increase (1.5%)	\$2,326,579	\$2,453,188		\$4,779,767		
10.210	Eastern Region for Community Access to Care Facilitation		\$1,000,000		\$1,000,000		
10.210	Asset Limit Cost-to-Continue Reduction	(\$392,056)	(\$734,639)		(\$1,126,695)		
10.210	Asset Limit Year 2 Phase In Reduction	(\$249,407)	(\$467,342)		(\$716,749)		
10.210	Division of CPS -CCHCB/MCS Support Reduction	(\$1,268,975)	(\$2,505,081)		(\$3,774,056)		
10.210	Division of CPS Additional Authority -CCHBC		\$3,774,056		\$3,774,056		
10.210	Missouri Crisis System (MCS) NDI	\$382,767	\$717,233		\$1,100,000		
10.210	ACP- HB5 Benefits to Group Home Privatization Gov Transfer Reversed	(\$468,475)			(\$468,475)		
10.210	Fringe from HB5 due to Privatization of Benton & Crossroad Group Homes	\$468,475			\$468,475		
10.225	Youth Community Provider Rate Increase (1.5%)	\$512,784	\$693,906		\$1,206,690		
10.225	Division of CPS -CCHCB/MCS Support Reduction	(\$410,779)			(\$410,779)		
10.225	Division of CPS Additional Authority -CCHBC		\$410,779		\$410,779		
10.235	Division of CPS Non-Medicaid-CCHCB/MCS Support Reallocation	(\$173,985)			(\$173,985)		
10.235	Division of CPS Medicaid-CCHCB/MCS Support Reallocation	\$173,985			\$173,985		
10.235	Division of CPS -CCHCB/MCS Support Reduction	(\$326,015)			(\$326,015)		
10.235	Division of CPS Additional Authority -CCHBC		\$326,015		\$326,015		
10.300	Fulton State Hospital SORTS Ward Expansion NDI (PS)	(\$1,012,137)			(\$1,012,137)	(27.50)	
10.300	Fulton State Hospital SORTS Ward Expansion NDI (EE)	(\$500,551)			(\$500,551)		
10.300	Fulton State Hospital OT Reduction (PS)	(\$250,000)			(\$250,000)		
10.330	Reallocation from CBM to CPS (PS)	(\$45,192)			(\$45,192)	(1.00)	
10.330	Reallocation from CBM to CPS (EE)	(\$5,000)			(\$5,000)		
10.325	SEMO SORTS FY18 Expansion Item	\$289,250			\$289,250		
10.410	Community Program Medicaid Provider Rate Increase (1.5%)	\$4,831,998	\$8,687,862		\$13,519,860		

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
10.410	Community Program - Medicaid - DD Rebasing Rate Increase	\$3,500,000	\$6,292,949		\$9,792,949		
10.410	Targeted Case Management - Medicaid- Provider Rate Increase (1.5%)	\$369,903	\$665,080		\$1,034,983		
10.410	Community Programs Provider Rate Increase (1.5%)	\$60,000			\$60,000		
10.410	Community Programs Provider Rate Increase (1.5%) - Non-Count*			\$8,332	\$8,332		MH Interagency Payment (0109)
10.410	DFS Clients Provider Rate Increase (1.5%) - Non-Count*			\$161,325	\$161,325		MH Interagency Payment (0109)
10.410	Autistic Clients Provider Rate Increase (1.5%)	\$63,925			\$63,925		
10.410	Autism Regional Projects Provider Rate Increase (1.5%)	\$131,259			\$131,259		
10.410	Alternatives to Institutions DD Training Pilot Program	\$500,000			\$500,000		
10.500	Governors Task Force on Fleet Management Cost Savings	(\$16,625)			(\$16,625)		
10.505	Governors Task Force on Fleet Management Cost Savings	(\$33,000)			(\$33,000)		
10.510	Governors Task Force on Fleet Management Cost Savings	(\$25,500)			(\$25,500)		
10.515	Governors Task Force on Fleet Management Cost Savings	(\$65,679)			(\$65,679)		
10.520	Governors Task Force on Fleet Management Cost Savings	(\$36,568)			(\$36,568)		
10.525	Governors Task Force on Fleet Management Cost Savings	(\$5,000)			(\$5,000)		
10.535	Governors Task Force on Fleet Management Cost Savings	(\$9,000)			(\$9,000)		
10.545	Governors Task Force on Fleet Management Cost Savings	(\$11,500)			(\$11,500)		
10.575	Legal Expense Fund Transfer	\$1			\$1		
10.1000	Language - Prohibits Funding for Provider Rates Greater than FY18						
10.1005	Language - Prohibits Funding to Entities that do Abortions						
10.1010	Language - Prohibition on Medicaid expansion						
	<i>Subtotal of House Committee Substitute Changes</i>	\$10,365,557	\$22,274,655	\$374,598	\$33,014,810	(26.50)	
	Total with House Committee Substitute Changes	\$817,451,100	\$1,374,410,157	\$48,760,429	\$2,240,621,686	7,212.77	
	House Budget Committee Changes:						
10.113	Compulsive Gambling - Provider Rate moved to Treatment line	(\$3,165)			(\$3,165)		
10.113	Compulsive Gambling - Treatment line	\$3,165			\$3,165		
10.210	ACP Provider Rate line switch	(\$44,251)			(\$44,251)		
10.210	ACP Provider Rate line switch	\$44,251			\$44,251		
10.225	Provider Rate line switch	(\$14,345)			(\$14,345)		
10.225	Provider Rate line switch	\$14,345			\$14,345		
10.225	Behavioral Health Treatment & Training Pilot Program	\$1,000,000			\$1,000,000		
10.410	Provider Rate line switch			(\$5,000)	(\$5,000)		MH Interagency Payment (0109)
10.410	Provider Rate line switch			\$5,000	\$5,000		MH Interagency Payment (0109)
10.410	Language: Removed "Alternatives to Institutions"						
10.420	Added 10% Flex to Missouri DD Counsel Section				\$0		
10.500	Governors Task Force on Fleet Management Cost Savings - Restored	\$10,000			\$10,000		
10.500	Governors Task Force on Fleet Management Cost Savings - Restored*			\$6,625	\$6,625		OA Revolving Trust Fund (0505)
10.505	Governors Task Force on Fleet Management Cost Savings - Restored	\$10,000			\$10,000		
10.505	Governors Task Force on Fleet Management Cost Savings - Restored*			\$23,000	\$23,000		OA Revolving Trust Fund (0505)

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
10.510	Governors Task Force on Fleet Management Cost Savings - Restored	\$10,000			\$10,000		
10.510	Governors Task Force on Fleet Management Cost Savings - Restored*			\$15,500	\$15,500		OA Revolving Trust Fund (0505)
10.515	Governors Task Force on Fleet Management Cost Savings - Restored	\$10,000			\$10,000		
10.515	Governors Task Force on Fleet Management Cost Savings - Restored*			\$55,679	\$55,679		OA Revolving Trust Fund (0505)
10.520	Governors Task Force on Fleet Management Cost Savings - Restored	\$11,000			\$11,000		
10.520	Governors Task Force on Fleet Management Cost Savings - Restored*			\$25,568	\$25,568		OA Revolving Trust Fund (0505)
10.525	Governors Task Force on Fleet Management Cost Savings - Restored	\$5,000			\$5,000		
10.535	Governors Task Force on Fleet Management Cost Savings - Restored	\$9,000			\$9,000		
10.545	Governors Task Force on Fleet Management Cost Savings - Restored	\$10,000			\$10,000		
10.545	Governors Task Force on Fleet Management Cost Savings - Restored*			\$1,500	\$1,500		OA Revolving Trust Fund (0505)
10.1000	Language Part 2 - Removed 10.410 - DD Rebasing						
	<i>Subtotal of House Budget Committee Changes</i>	\$1,075,000	\$0	\$0	\$1,075,000	0.00	
	Total with House Budget Committee Changes	\$818,526,100	\$1,374,410,157	\$48,760,429	\$2,241,696,686	7,212.77	
	House Floor Changes:						
10.000	Language: Added Part 3 Reference						
10.110	Opioid Treatment- Access to Recovery Reduction	(\$374,260)			(\$374,260)		
10.110	Opioid Treatment-Peer Recovery Reduction	(\$273,831)			(\$273,831)		
10.225	Language: Behavioral Health Treatment and Training						
10.1100	Language: Part 3 Language						
	<i>Subtotal of House Floor Changes</i>	(\$648,091)	\$0	\$0	(\$648,091)	0.00	
	Total with House Floor Changes	\$817,878,009	\$1,374,410,157	\$48,760,429	\$2,241,048,595	7,212.77	
	Senate Appropriation Changes:						
Various	Pay Plan (6 month of House Version)	(\$1,777,961)	(\$815,922)	(\$7,899)	(\$2,601,782)		
Various	Pay Plan - Non-Count *			(\$10,279)	(\$10,279)		
10.020	Automated Time Keeping System - NDI	\$700,113			\$700,113		
10.070	DMH Federal Cash*		\$3,685,525		\$3,685,525		
10.110	Emergency Room - NDI		\$800,000		\$800,000		
10.110	Opioid Treatment- Access to Recovery NDI	\$374,260			\$374,260		
10.110	Opioid Treatment-Peer Recovery NDI	\$273,831			\$273,831		
10.225	BH- Treatment & Training Pilot NDI	(\$1,000,000)			(\$1,000,000)		
10.325	SEMO Sorts Reauthorization	(\$289,250)			(\$289,250)		
10.410	Community Program - Medicaid - DD Rebasing Rate Increase	(\$3,500,000)	(\$6,292,949)		(\$9,792,949)		
10.410	DD Training Pilot Program	(\$500,000)			(\$500,000)		
10.410	Autism Regional Projects - Core Reduction	(\$3,750,648)			(\$3,750,648)		
10.555	Tuberous Sclerosis Complex	(\$250,000)			(\$250,000)		
	<i>Subtotal of Senate Appropriation Changes</i>	(\$9,719,655)	(\$6,308,871)	(\$7,899)	(\$16,036,425)	0.00	
	Total with Senate Appropriation Changes	\$808,158,354	\$1,368,101,286	\$48,752,530	\$2,225,012,170	7,212.77	

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	Senate Floor Changes:						
10.110	Emergency Room - Assessment Triage - NDI		(\$800,000)		(\$800,000)		
10.210	Emergency Room- Assessment Triage - NDI		\$800,000		\$800,000		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$808,158,354	\$1,368,101,286	\$48,752,530	\$2,225,012,170	7,212.77	
	Conference Changes:						
10.020	Automated Time Keeping System - NDI	(\$700,113)			(\$700,113)		
10.110	Opioid Treatment- Access to Recovery NDI	(\$374,260)			(\$374,260)		
10.110	Opioid Treatment-Peer Recovery NDI	(\$273,831)			(\$273,831)		
10.225	BH- Treatment & Training Pilot NDI	\$500,000			\$500,000		
10.410	Community Program - Medicaid - DD Rebasing Rate Increase	\$1,000,000	\$1,797,985		\$2,797,985		
10.410	DD Training Pilot Program	\$500,000			\$500,000		
10.410	Autism Regional Projects - Core	\$3,750,648			\$3,750,648		
	<i>Subtotal of Conference Changes</i>	\$4,402,444	\$1,797,985	\$0	\$6,200,429	0.00	
	Total with Conference Changes	\$812,560,798	\$1,369,899,271	\$48,752,530	\$2,231,212,599	7,212.77	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2010	DEPARTMENT OF HEALTH & SENIOR SERVICES						
	FY 2018 TAFP After Veto	\$374,903,532	\$994,051,547	\$44,404,811	\$1,413,359,890	1,753.04	
	Department Request	\$380,214,615	\$1,002,915,865	\$22,150,422	\$1,405,280,902	1,752.54	
	Governor's Recommendation	\$389,269,371	\$1,014,593,055	\$22,626,563	\$1,426,488,989	1,752.54	
	House Committee Substitute Changes:						
10.000	Language - Part 1 and Part 2 nonseverability						
Various	Flexibility from reserve to legal expense fund transfer						
Various	Reverted Flex Amounts & Language to FY18 & Removed Executive Flex						
Various	Pay Plan	\$101,189	\$182,285	\$13,956	\$297,430		
10.600	Office of Director New Deputy Director NDI (PS)	(\$91,465)			(\$91,465)		
10.600	Prescription Drug Monitoring Program - NDI (PS)	(\$122,164)			(\$122,164)		
10.600	Prescription Drug Monitoring Program -NDI (EE)	(\$34,662)			(\$34,662)		
10.600	Physician Prescription Monitoring Program (PS)- NDI	\$122,164			\$122,164		
10.600	Physician Prescription Monitoring Program (EE)- NDI	\$34,662			\$34,662		
10.605	Prescription Drug Monitoring Program -NDI (EE)	(\$31,540)			(\$31,540)		
10.605	Physician Prescription Monitoring Program (EE)- NDI	\$31,540			\$31,540		
10.710	MO Donated Dental Service Program Restored	\$90,000			\$90,000		
10.710	Brain Injury Waiver		\$500,000		\$500,000		
10.710	Community Health Programs for Safe Care	(\$250,000)			(\$250,000)		
10.710	Safe-Care Reallocation & Breakout	\$250,000			\$250,000		
10.718	Tobacco Cessation Restored	\$50,000	\$50,000		\$100,000		
10.720	Community & Public Health Women's Health Services	(\$500,000)			(\$500,000)		
10.723	Elks Mobile Dental Restored	\$200,000			\$200,000		
10.745	Gov Transfer Office Emergency Coord - Gov Rec Transfer to SEMA (PS)		\$140,000		\$140,000		
10.745	Gov Transfer Office Emergency Coord - Gov Rec Transfer to SEMA (EE)		\$839,811		\$839,811		
10.745	Office Emergency Coord - Gov Rec Transfer to SEMA Reversed (PS)		(\$140,000)		(\$140,000)		
10.745	Office Emergency Coord - Gov Rec Transfer to SEMA Reversed (EE)		(\$839,811)		(\$839,811)		
10.800	Service Program Reassessments Reallocation (PS)	\$650,000	\$650,000		\$1,300,000		
10.800	Service Program Reassessments Reallocation (EE)	\$850,000	\$850,000		\$1,700,000		
10.806	Consumer Directed Care Breakout from HCBS	\$170,307,664	\$319,124,368		\$489,432,032		
10.806	Asset Limit Cost-to-Continue Reduction	(\$710,747)	(\$1,331,805)		(\$2,042,552)		
10.806	Asset Limit Year 2 Phase In Reduction	(\$452,142)	(\$847,229)		(\$1,299,371)		
10.806	Consumer Directed Services - CTC NDI Reduction	(\$7,635,063)	(\$14,306,666)		(\$21,941,729)		
10.806	HCBS to Consumer Directed Core Reallocation	\$7,107,139	\$13,317,435		\$20,424,574		
10.806	Consumer Directed Services Provider Rate Increase (1.5%)	\$2,780,878	\$4,433,942		\$7,214,820		
10.810	Home & Community Based Services Provider Rate Increase (1.5%)	\$2,466,061	\$4,999,978		\$7,466,039		
10.810	HCBS - Additional Provider Rate Increase (3%) for Private Duty Nursing	\$1,594,205	\$2,866,357		\$4,460,562		
10.810	HCBS to Consumer Directed Core Reallocation	(\$7,107,139)	(\$13,317,435)		(\$20,424,574)		
10.810	HCBS reduction for Consumer Directed Breakout	(\$170,307,664)	(\$319,124,368)		(\$489,432,032)		
10.810	Asset Limit Cost-to-Continue Reduction	(\$581,520)	(\$1,089,659)		(\$1,671,179)		
10.810	Asset Limit Year 2 Phase In Reduction	(\$369,935)	(\$693,188)		(\$1,063,123)		
10.810	HCBS Utilization NDI Reduced	(\$4,753,955)	(\$8,908,014)		(\$13,661,969)		
10.810	Service Program Reassessments Reallocation	(\$1,500,000)	(\$1,500,000)		(\$3,000,000)		
10.815	AAA - Home Delivered Meals Funding Breakout	(\$9,731,016)	(\$6,955,359)	(\$62,958)	(\$16,749,333)		Elderly Home-Delivered Meals Trust
10.815	AAA - Home Delivered Meals Funding Breakout	\$9,731,016	\$6,955,359	\$62,958	\$16,749,333		Elderly Home-Delivered Meals Trust

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
10.815	AAA - Home Delivered Meals Funding NDI	\$250,000			\$250,000		
10.830	Naturalization Assistance Restored	\$200,000			\$200,000		
10.900	Division of Regulation & Licensure TCD Certification (PS)	\$153,546			\$153,546	3.00	
10.900	Division of Regulation & Licensure TCD Certification (EE)	\$4,682			\$4,682		
10.900	Division of Regulation and Licensure Reallocation (PS)	(\$279,511)		(\$76,867)	(\$356,378)	(8.00)	Health Access Incentive Fund
10.900	Division of Regulation and Licensure Reallocation(EE)	(\$4,620)		(\$10,970)	(\$15,590)		Health Access Incentive Fund
10.900	Bureau of Narcotics and Dangerous Drug -NDI (PS)	\$249,511		\$76,867	\$326,378	8.00	Health Access Incentive Fund
10.900	Bureau of Narcotics and Dangerous Drug -NDI (EE)	\$34,620		\$10,970	\$45,590		Health Access Incentive Fund
10.900	Prescription Drug Monitoring Program -NDI (PS)	(\$117,792)			(\$117,792)	(2.00)	
10.900	Prescription Drug Monitoring Program -NDI (EE)	(\$68,055)			(\$68,055)		
10.900	Physician Prescription Monitoring Program (PS)- NDI	\$117,792			\$117,792	2.00	
10.900	Physician Prescription Monitoring Program (EE)- NDI	\$68,055			\$68,055		
10.900	Quality of Care - Civil Monetary Penalty (CMP) breakout	\$1,800,000			\$1,800,000		
10.900	Division of Regulation and Licensure Reduction for CMP breakout	(\$1,800,000)			(\$1,800,000)		
10.955	Legal Expense Fund Transfer	\$1			\$1		
10.1000	Language - Prohibits Funding for Provider Rates Greater than FY18						
10.1005	Language - Prohibits Funding to Entities that do Abortions						
10.1010	Language - Prohibition on Medicaid expansion						
	<i>Subtotal of House Committee Substitute Changes</i>	(\$7,204,265)	(\$14,143,999)	\$13,956	(\$21,334,308)	3.00	
	Total with House Committee Substitute Changes	\$382,065,106	\$1,000,449,056	\$22,640,519	\$1,405,154,681	1,755.54	
	House Budget Committee Changes:						
10.600	Physician Prescription Monitoring Program Reallocation to 10.900 (PS)	(\$122,164)			(\$122,164)		
10.600	Physician Prescription Monitoring Program Reallocation to 10.900 (EE)	(\$34,662)			(\$34,662)		
10.600	Office of the Director Reduction (PS)	(\$231,364)	(\$624,836)		(\$856,200)	(10.00)	
10.600	Office of the Director Reduction (EE)	(\$8,353)	(\$60,493)		(\$68,846)		
10.605	Physician Prescription Monitoring Program Reallocation to 10.900 (EE)	(\$31,540)			(\$31,540)		
10.605	Removed Flexibility between funds & PS/EE						
10.710	Brain Injury Waiver GR for Federal Match	\$266,836			\$266,836		
10.750	Div. of Comm & Public Health Lab - Transfer to DPS (PS)	(\$1,622,992)	(\$874,938)	(\$1,438,150)	(\$3,936,080)	(101.01)	Various (0298, 0679, 0899)
10.750	Div. of Comm & Public Health Lab - Transfer to DPS (EE)	(\$496,578)	(\$1,627,250)	(\$5,548,545)	(\$7,672,373)		Various (0298, 0679, 0899)
10.750	Div. of Comm & Public Health Lab (Payplan)- Transfer to DPS	(\$32,762)	(\$13,996)	(\$24,370)	(\$71,128)		Various (0298, 0679, 0899)
10.750	SMA & Hunter Screening (EE)- 1580004 - Transfer to DPS			(\$324,626)	(\$324,626)		MO Public Health Services (0298)
10.750	Safe Drinking Water Increase (EE) - 1580005 - Transfer to DPS			(\$39,109)	(\$39,109)		Safe Drinking Water (0679)
10.750	SPHL Federal Authority NDI - 1580006 Transfer to DPS (PS)		(\$114,912)		(\$114,912)		
10.750	SPHL Federal Authority NDI - 1580006 Transfer to DPS (EE)		(\$170,277)		(\$170,277)		
10.900	Physician Prescription Monitoring Program Reallocation (PS)	\$122,164			\$122,164		
10.900	Physician Prescription Monitoring Program Reallocation (EE)	\$66,202			\$66,202		
	<i>Subtotal of House Budget Committee Changes</i>	(\$2,125,213)	(\$3,486,702)	(\$7,374,800)	(\$12,986,715)	(111.01)	
	Total with House Budget Committee Changes	\$379,939,893	\$996,962,354	\$15,265,719	\$1,392,167,966	1,644.53	
	House Floor Changes:						
10.000	Language: Added Part 3 Reference						
10.710	Adolescent Health Prgm to Community Health Prgm Reallocation		(\$1,010,006)		(\$1,010,006)		

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
10.710	Community Health Program		\$1,010,006		\$1,010,006		
10.710	Epilepsy Education			\$50,000	\$50,000		DH-Donated Fund (0658)
10.815	Language: AAA & Flexibility Additions						
10.900	DRL Program Operations to BNDD Reallocations	(\$30,700)			(\$30,700)		
10.900	Bureau of Narcotics & Dangerous Drugs (BNDD)	\$30,700			\$30,700		
10.1100	Language: Part 3 Language						
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$50,000	\$50,000	0.00	
	Total with House Floor Changes	\$379,939,893	\$996,962,354	\$15,315,719	\$1,392,217,966	1,644.53	
	Senate Appropriation Changes:						
Various	Pay Plan (6 month of House Version)	(\$195,742)	(\$325,295)	(\$20,652)	(\$541,689)		
10.600	Office of the Director Reduction (PS)	\$228,214	\$619,304		\$847,518	10.00	
10.600	Office of the Director Reduction (EE)	\$8,353	\$60,493		\$68,846		
10.600	Deputy Department Director (PS) - NDI	\$91,465			\$91,465		
10.605	Added 40% Flexibility between funds						
10.735	Primary Care Resource Initiative Program (PRIMO)	\$500,000			\$500,000		
10.750	Div. of Comm & Public Health Lab - Transfer to DPS (PS)	\$1,622,992	\$874,938	\$1,438,150	\$3,936,080	98.01	Various (0298, 0679, 0899)
10.750	Div. of Comm & Public Health Lab - Transfer to DPS (EE)	\$496,578	\$1,627,250	\$5,548,545	\$7,672,373		Various (0298, 0679, 0899)
10.750	SMA & Hunter Screening (EE)- 1580004 - Transfer to DPS			\$324,626	\$324,626		MO Public Health Services (0298)
10.750	Safe Drinking Water Increase (EE) - 1580005 - Transfer to DPS			\$39,109	\$39,109		Safe Drinking Water (0679)
10.750	SPHL Federal Authority NDI - 1580006 Transfer to DPS (PS)		\$114,912		\$114,912	3.00	
10.750	SPHL Federal Authority NDI - 1580006 Transfer to DPS (EE)		\$170,277		\$170,277		
10.815	Home Delivered Meals - NDI	(\$750,000)			(\$750,000)		
10.815	Removed Preceding Year Language- AAA Home Delivered Meals						
10.820	Alzheimer Grant - Removed Non-Profit Cap. All funds now Non-Profit						
10.820	Alzheimer - Caregiver - Added language for use in only certain counties						
10.825	NORC Grants	\$150,000			\$150,000		
10.900	Physician Prescription Monitoring Program (PS)	(\$239,956)			(\$239,956)	(2.00)	
10.900	Physician Prescription Monitoring Program (EE)	(\$134,257)			(\$134,257)		
	<i>Subtotal of Senate Appropriation Changes</i>	\$1,777,647	\$3,141,879	\$7,329,778	\$12,249,304	109.01	
	Total with Senate Appropriation Changes	\$381,717,540	\$1,000,104,233	\$22,645,497	\$1,404,467,270	1,753.54	
	Senate Floor Changes:						
10.720	Language: Removed affiliation language						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$381,717,540	\$1,000,104,233	\$22,645,497	\$1,404,467,270	1,753.54	
	Conference Changes:						
10.600	Office of the Director Reduction (PS)	(\$228,214)	(\$394,103)		(\$622,317)	(8.00)	
10.600	Office of the Director Reduction (PS)- Pay Plan	(\$1,743)	(\$2,187)		(\$3,930)		
10.600	Office of the Director Reduction (EE)		(\$55,076)		(\$55,076)		

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
10.600	Deputy Department Director (PS) - NDI	(\$91,465)			(\$91,465)		
10.600	Deputy Department Director (PS) - Pay Plan	(\$482)			(\$482)		
10.605	Removed 40% Flexibility between funds						
10.720	Womens Health Service - Senate Language						
10.820	Alzheimer Grants - "Language Change"						
10.900	Physician Prescription Monitoring Program (PS)	\$239,956			\$239,956	2.00	
10.900	Physician Prescription Monitoring Program (EE)	\$134,257			\$134,257		
10.900	Physician Prescription Monitoring Program - Pay Plan	\$1,200			\$1,200		
	<i>Subtotal of Conference Changes</i>	\$53,509	(\$451,366)	\$0	(\$397,857)	(6.00)	
	Total with Conference Changes	\$381,771,049	\$999,652,867	\$22,645,497	\$1,404,069,413	1,747.54	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2011	DEPARTMENT OF SOCIAL SERVICES						
	FY 2018 TAFP After Veto	\$1,725,735,415	\$4,827,536,467	\$2,813,973,020	\$9,367,244,902	6,796.11	
	Department Request	\$1,949,561,388	\$5,025,607,431	\$2,898,581,350	\$9,873,750,169	6,795.61	
	Governor's Recommendation	\$1,836,647,097	\$4,997,797,506	\$2,866,217,128	\$9,700,661,731	6,775.61	
	House Committee Substitute Changes:						
11.000	Language - Part 1 and Part 2 nonseverability				\$0		
Various	Pay Plan	\$182,330	\$348,283	\$37,090	\$567,703		
Various	Flexibility from reserve to legal expense fund transfer				\$0		
11.005	Director Salary DI	\$12,335			\$12,335		
11.045	Refunds - Remove E				\$0		
11.055	Language - DLS - State Technical Assistance Team fatality investigator				\$0		
11.055	DLS - State Technical Assistance Team PS DI	(\$193,404)			(\$193,404)	(5.00)	
11.055	DLS - State Technical Assistance Team EE DI	(\$30,745)			(\$30,745)		
11.055	DLS - FTE Increase PS DI	(\$112,622)	(\$168,934)		(\$281,556)	(7.00)	
11.055	DLS - FTE Increase EE DI	(\$17,217)	(\$25,826)		(\$43,043)		
11.090	Language - MEDES (3rd party verification) - GA may direct addition of other programs to 3rd party verification				\$0		
11.095	Language - Adolescent Program - vendor requirements				\$0		
11.110	Adult High School DI		\$2,500,000		\$2,500,000		
11.115	Alternatives to Abortion DI	(\$638,356)			(\$638,356)		
11.130	Blind Pension Settlement DI	\$15,750,000			\$15,750,000		
11.155	Language - LIHEAP - increase weatherization to \$10 million				\$0		
11.160	Language - Domestic Violence - restored FY18 - removed "grants to not-for-profit organizations"				\$0		
11.165	Language - VOCA - restored FY18 - removed "Grants"				\$0		
11.170	Language - Victims of Sexual Assault - restored FY18 - removed "grants to not-for-profit organizations"				\$0		
11.190	Language - restored FY18 - added "Enforcement to "Child Support"				\$0		
11.190	Language - restored FY18 - allow 10% PS/EE flex to be used to collect interstate child support				\$0		
11.205	Language - Debt Offset Escrow - restored FY18 - line out transfers				\$0		
11.230	Language - Home Visiting - technical correction to statute reference				\$0		
11.235	Flexibility - restored FY18 - 0% between Foster Care, adoption/guardianship subsidy, independent living				\$0		
11.235	Foster Care 1% provider rate increase DI	(\$308,823)	(\$214,605)		(\$523,428)		
11.235	Child Welfare Cost to Continue DI (Foster Care portion)	(\$1,120,255)	(\$737,347)		(\$1,857,602)		
11.235	Children to Permanency DI (TPR's)	(\$1,975,500)	(\$658,500)		(\$2,634,000)		
11.255	Flexibility - restored FY18 - 0% between Foster Care, adoption/guardianship subsidy, independent living				\$0		
11.255	Adoption/Guardianship subsidy 2.5% provider rate increase DI	(\$1,803,802)	(\$293,642)		(\$2,097,444)		
11.260	Flexibility - restored FY18 - 50% b/w Extreme Recruitment & ARC's				\$0		
11.265	Flexibility - restored FY18 - 0% between Foster Care, adoption/guardianship subsidy, independent living				\$0		
11.295	Language - Purchase of Child Care - technical correction to statute reference				\$0		
					\$0		

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.295	Language - Purchase of Child Care - restore income brackets				\$0		
11.400	MHD Director Salary DI	\$59,000	\$59,000		\$118,000		
11.400	MC FRA Implementation PS DI	\$21,390	\$21,390		\$42,780	1.00	
11.400	Advancing MMIS PS DI	(\$175,742)	(\$175,742)		(\$351,484)	(5.00)	
11.400	Advancing MMIS EE DI	(\$13,079)	(\$13,079)		(\$26,158)		
11.420	Advancing MMIS DI	(\$6,385,003)	(\$2,700,000)		(\$9,085,003)		
11.420	MMIS Contract Extension DI	\$300,000	\$2,700,000		\$3,000,000		
11.435	Year 1 Asset Limit Increase cost to continue Pharmacy DI	(\$377,587)	(\$2,553,349)	(\$985,064)	(\$3,916,000)		Pharmacy Rebates, PFRA
11.435	Year 2 Asset Limit Increase cost to continue Pharmacy DI	(\$240,202)	(\$1,624,316)	(\$626,650)	(\$2,491,168)		Pharmacy Rebates, PFRA
11.435	Language - Pharmacy - remove administration language				\$0		
11.435	Language - Pharmacy - restored FY18 MTS language				\$0		
11.435	Language - Pharmacy - restored FY18 CMS Covered Outpatient Therapy rule				\$0		
11.435	Language - Pharmacy - reduce flexibility within section to 10%				\$0		
11.435	Language - Pharmacy - restored FY18 generic dispensing fee				\$0		
11.435	Pharmacy (cost containment)	(\$23,000,000)	(\$43,097,652)		(\$66,097,652)		
11.435	Pharmacy PMPM Increase - Specialty DI (Pharmacy)	(\$18,853,984)	(\$35,328,801)		(\$54,182,785)		
11.435	Pharmacy - MORx Core moved to new section with no flex	(\$6,760,786)		(\$4,655,326)	(\$11,416,112)		MORx
11.436	Year 1 Asset Limit Increase cost to continue MORx DI	(\$27,639)			(\$27,639)		
11.436	Year 2 Asset Limit Increase cost to continue MORx DI	(\$17,583)			(\$17,583)		
11.436	MORx Core - moved to new section with no flex	\$6,760,786		\$4,655,326	\$11,416,112		MORx
11.436	Language - MORx - only allow dual eligibles				\$0		
11.455	Year 1 Asset Limit Increase cost to continue Physician Services DI	(\$662,025)	(\$1,345,894)	(\$56,241)	(\$2,064,160)		3rd Party Liability
11.455	Year 2 Asset Limit Increase cost to continue Physician Services DI	(\$421,148)	(\$856,192)	(\$35,778)	(\$1,313,118)		3rd Party Liability
11.455	MHD cost to continue Physician Services DI	(\$53,946,028)	(\$36,383,192)		(\$90,329,220)		
11.455	Language - Physician Services - remove administration language				\$0		
11.455	Physician Services - restore provider rate reduction (1.5%)	\$1,696,725			\$1,696,725		
11.460	Year 1 Asset Limit Increase cost to continue Dental DI	(\$8,306)	(\$15,564)		(\$23,870)		
11.460	Year 2 Asset Limit Increase cost to continue Dental DI	(\$5,284)	(\$9,901)		(\$15,185)		
11.460	MHD cost to continue Dental DI	(\$785,876)	(\$484,339)		(\$1,270,215)		
11.460	Dental - restore provider rate reduction (1.5%)	\$89,319			\$89,319		
11.465	Year 1 Asset Limit Increase cost to continue Premium Payments DI	(\$352,357)	(\$660,250)		(\$1,012,607)		
11.465	Year 2 Asset Limit Increase cost to continue Premium Payments DI	(\$224,152)	(\$420,019)		(\$644,171)		
11.470	Year 1 Asset Limit Increase cost to continue Home Health DI	(\$9,181)	(\$17,203)		(\$26,384)		
11.470	Year 2 Asset Limit Increase cost to continue Home Health DI	(\$5,840)	(\$10,944)		(\$16,784)		
11.470	Home Health - restore provider rate reduction (1.5%)	\$32,288	\$58,053		\$90,341		
11.470	MHD cost to continue Nursing Facilities DI	(\$4,816,334)			(\$4,816,334)		
11.470	Language - Nursing Homes - remove "or other long-term care services"				\$0		
11.470	Language - Home Health - remove "or other long-term care services"				\$0		
11.470	Nursing Facilities - restore provider rate reduction (1.75%)	\$8,102,423			\$8,102,423		
11.475	Language - Nursing Home UPL - remove "or other long-term care services"				\$0		
11.480	Year 1 Asset Limit Increase cost to continue Rehab and Specialty DI	(\$247,116)	(\$597,174)	(\$71,579)	(\$915,869)		AFRA
11.480	Year 1 Asset Limit Increase cost to continue NEMT DI	(\$63,389)	(\$118,779)		(\$182,168)		
11.480	Year 2 Asset Limit Increase cost to continue Rehab and Specialty DI	(\$157,203)	(\$379,893)	(\$45,535)	(\$582,631)		AFRA
11.480	Year 2 Asset Limit Increase cost to continue NEMT DI	(\$40,325)	(\$75,562)		(\$115,887)		
11.480	MHD cost to continue Rehab and Specialty DI	(\$10,231,309)	(\$8,606,781)		(\$18,838,090)		
11.480	MHD cost to continue NEMT DI	(\$224,336)			(\$224,336)		

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.480	Language - Rehab and Specialty - remove administration language				\$0		
11.480	Language - Rehab and Specialty - restore FY18 - ambulance and MO Center for Patient Safety payments				\$0		
11.480	Rehab and Specialty - restore provider rate reduction (1.5%)	\$727,070			\$727,070		
11.480	CHAPs	\$486,850	\$898,993		\$1,385,843		
11.480	FMAP Adjustment DI (CHAPs)		\$13,150		\$13,150		
11.490	Year 1 Asset Limit Increase cost to continue Complex Rehab DI	(\$15,301)	(\$28,671)		(\$43,972)		
11.490	Year 2 Asset Limit Increase cost to continue Complex Rehab DI	(\$9,734)	(\$18,239)		(\$27,973)		
11.490	Complex Rehab - restore provider rate reduction (1.5%)	\$58,032	\$104,342		\$162,374		
11.505	Language - Managed Care - remove administration language				\$0		
11.505	Language - Managed Care - restore FY18 - ER reform and opt-out for certain children getting PDN service				\$0		
11.505	Managed Care - line out Medicare neonatal parity	(\$1,460,422)	(\$2,736,556)		(\$4,196,978)		
11.505	Language - line out Medicare neonatal parity	\$1,460,422	\$2,736,556		\$4,196,978		
11.505	Managed Care supplemental payments to hospitals & physicians DI		\$15,417,301	\$8,973,303	\$24,390,604		DSS IGT
11.505	Postpartum Care for 12 months to Women with SUD DI	\$638,356	\$1,196,158		\$1,834,514		
11.505	Managed Care CHIP ACA enhanced match swap	(\$81,200,000)	\$81,200,000		\$0		
11.505	Managed Care (cost containment)	(\$7,000,000)	(\$13,116,677)		(\$20,116,677)		
11.510	Year 1 Asset Limit Increase cost to continue Hospital DI	(\$192,133)	(\$2,836,781)	(\$1,321,777)	(\$4,350,691)		FRA
11.510	Year 2 Asset Limit Increase cost to continue Hospital DI	(\$122,225)	(\$1,804,622)	(\$840,850)	(\$2,767,697)		FRA
11.510	MHD cost to continue Hospital DI	(\$8,151,584)	(\$49,141,449)	(\$57,216,413)	(\$114,509,446)		FRA
11.510	Language - Hospital Care - remove administration language				\$0		
11.510	In-Home telemonitoring	\$100,000	\$100,000		\$200,000		
11.510	Pager Project (wireless medication notification program)	\$100,000	\$100,000		\$200,000		
11.510		(\$10,000,000)	(\$18,738,110)		(\$28,738,110)		
11.515	MHD cost to continue Physician Supplemental Payments DI		(\$1,632,113)		(\$1,632,113)		
11.520	FQHC's - restore 1/2 of provider rate reduction (1.5%)	\$37,635			\$37,635		
11.530	FRA Distribution - Remove E				\$0		
11.530	MHD cost to continue FRA DI			(\$89,308,321)	(\$89,308,321)		FRA
11.530	FRA (cost containment)			(\$18,120,051)	(\$18,120,051)		FRA
11.540	IGT payments to hospitals reallocated to Managed Care (see MC DI)		(\$15,417,301)	(\$8,973,303)	(\$24,390,604)		DSS IGT
11.550	Pharmacy PMPM Increase - Specialty DI (CHIP)	(\$194,712)	(\$604,696)		(\$799,408)		
11.551	Enhanced CHIP Transfer DI*		\$40,500,000		\$40,500,000		
11.555	MHD cost to continue Show-Me Healthy Babies DI	(\$3,616,454)	(\$10,789,388)		(\$14,405,842)		
11.585	MHD cost to continue Nursing Facility FRA DI			(\$6,859,814)	(\$6,859,814)		NFFRA
11.595	Pharmacy PMPM Increase - Specialty DI (Blind Healthcare)	(\$248,444)			(\$248,444)		
11.600	Legal Expense Fund Transfer	\$1			\$1		
11.700	Language - limit CD & DYS provider rate growth to 0%				\$0		
11.705	Language - limit Medicaid provider rate growth to 1.5%				\$0		
11.710	Language - limit Nursing Home provider rate growth to 1.75%				\$0		
11.715	Language - prohibit abortion funding unless required by federal law				\$0		
11.720	Language - prohibit Medicaid expansion				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$209,848,585)	(\$146,984,857)	(\$175,450,983)	(\$532,284,425)	(16.00)	
	Total with House Committee Substitute Changes	\$1,626,798,512	\$4,850,812,649	\$2,690,766,145	\$9,168,377,306	6,759.61	
	House Committee Substitute #2 Changes:						

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.055	Technical correction - add word "to"				\$0		
11.090	Language - 3rd party verification - add "child care services"				\$0		
11.115	Language - Alt. to Abortion - allow diaper purchases				\$0		
11.160	Language - Domestic Violence - restored "grants to not-for-profit organizations for"				\$0		
11.170	Language - Victims of Sexual Assault - restored "grants to not-for-profit organizations for"				\$0		
11.400	MHD Administration - reallocate admin in from Medicaid programs	\$8,248,648	\$8,248,648		\$16,497,296		
11.400	Flexibility - 0.10% between Medicaid lines and admin				\$0		
11.420	MHD IT - reallocate admin in from Medicaid programs	\$9,043,416	\$3,430,248		\$12,473,664		
11.420	Flexibility - 0.10% between Medicaid lines and IT				\$0		
11.435	Pharmacy - reallocate out to Admin/IT	(\$4,220,143)	(\$4,220,142)		(\$8,440,285)		
11.435	Flexibility - 0.10% between Pharmacy and admin/IT				\$0		
11.455	Physician Services - reallocate out to Admin/IT	(\$583,575)	(\$583,575)		(\$1,167,150)		
11.455	Flexibility - 0.10% between Physician Services and admin/IT				\$0		
11.455	Trauma Treatment for Kids	(\$500,000)	(\$750,000)		(\$1,250,000)		
11.455	Trauma Treatment for Kids new subsection	\$500,000	\$750,000		\$1,250,000		
11.470	Nursing Facilities - reallocate out to Admin/IT	(\$505,375)	(\$505,375)		(\$1,010,750)		
11.470	Flexibility - 0.10% between Nursing Facilities and admin/IT				\$0		
11.480	Rehab and Specialty Services - reallocate out to Admin/IT	(\$218,680)	(\$218,681)		(\$437,361)		
11.480	Flexibility - 0.10% between Rehab and Specialty Services and admin/IT				\$0		
11.505	Managed Care - reallocate out to Admin/IT	(\$9,300,000)	(\$2,300,000)		(\$11,600,000)		
11.505	Flexibility - 0.10% between Managed Care and admin/IT				\$0		
11.505	Flexibility - change "section" to "subsection"				\$0		
11.505	Managed Care (cost containment)			(\$20,116,677)	(\$20,116,677)		FRA
11.510	Hospital - reallocate out to Admin/IT	(\$2,464,291)	(\$3,636,123)		(\$6,100,414)		
11.510	Pager Project - reallocate out to Admin/IT		(\$215,000)		(\$215,000)		
11.510	Flexibility - 0.10% between Hospital and admin/IT				\$0		
11.510	Flexibility - change "section" to "subsection"				\$0		
11.515	FFS supplemental payments to hospitals & physicians DI		\$2,000,000		\$2,000,000		
11.540	IGT payments to hospitals reallocated to physician payments (see DI)		(\$2,000,000)		(\$2,000,000)		
11.710	technical correction - change "home" to "facility"				\$0		
	<i>Subtotal of House Budget Committee Substitute #2 Changes</i>	\$0	\$0	(\$20,116,677)	(\$20,116,677)	0.00	
	Total with House Budget Committee Substitute #2 Changes	\$1,626,798,512	\$4,850,812,649	\$2,670,649,468	\$9,148,260,629	6,759.61	
	House Budget Committee Changes:						
11.110	TANF cash assistance		(\$2,750,000)		(\$2,750,000)		
11.110	TANF Before and After School Program		\$1,000,000		\$1,000,000		
11.110	TANF Summer Jobs		\$1,500,000		\$1,500,000		
11.110	TANF Jobs for America's Graduates (JAG)		\$250,000		\$250,000		
11.130	Blind Pension payments	(\$266,836)			(\$266,836)		
11.165	VOCA Grants		\$5,000,000		\$5,000,000		
11.400	MHD Administration - reverse reallocation in from pager pilot		(\$215,000)		(\$215,000)		
11.400	MHD Administration - reallocate admin in from Hospital		\$215,000		\$215,000		
11.505	Managed Care - reverse FRA share of cost containment			\$20,116,677	\$20,116,677		FRA
11.505	Language - Managed Care - Postpartum SUD DI spending cap				\$0		
11.505	Postpartum Care for 12 months to Women with SUD DI	\$248,250	\$465,174		\$713,424		

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.510	Hospital - reallocate out to Admin/IT		(\$215,000)		(\$215,000)		
11.510	Hospital - reverse reallocation from pager pilot to Admin/IT		\$215,000		\$215,000		
11.530	FRA - reverse FRA share of cost containment			\$18,120,051	\$18,120,051		FRA
11.705	Language - remove Section 11.480 reference				\$0		
11.706	Language - add section 11.480 (NEMT to 3.2% and Hospice to 2.28%)				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	(\$18,586)	\$5,465,174	\$38,236,728	\$43,683,316	0.00	
	Total with House Budget Committee Changes	\$1,626,779,926	\$4,856,277,823	\$2,708,886,196	\$9,191,943,945	6,759.61	
	House Floor Changes:						
11.000	Language - Part 3 guidance to departments				\$0		
11.155	Language - 10% of LIHEAP funding must be spent on weatherization				\$0		
11.155	LIWAP Weatherization DI			\$1,000,000			Energy Futures Fund
11.130	Language - notification to blind organizations of pension rate changes				\$0		
11.505	Postpartum Care for 12 months to Women with SUD DI	\$648,091	\$1,214,400	\$226,373	\$2,088,864		FRA
11.800	Language - guidance prohibiting funding to abortion facilities or affiliates				\$0		
	<i>Subtotal of House Floor Changes</i>	\$648,091	\$1,214,400	\$1,226,373	\$3,088,864	0.00	
	Total with House Floor Changes	\$1,627,428,017	\$4,857,492,223	\$2,710,112,569	\$9,195,032,809	6,759.61	
	Senate Appropriations Changes:						
Various	Pay Plan (half-year)	(\$663,608)	(\$1,602,071)	(\$128,230)	(\$2,393,909)		
11.005	Director Salary DI	(\$12,335)			(\$12,335)		
11.055	Language - DLS - removed fatality investigator for STAT DI				\$0		
11.110	TANF Out of School Program (LINC)		\$1,000,000		\$1,000,000		
11.110	TANF Programs		\$4,000,000		\$4,000,000		
11.110	TANF Work Assistance		\$9,000,000		\$9,000,000		
11.110	TANF St. Louis Midtown Youth/Family Center		\$200,000		\$200,000		
11.115	Language - Alt. to Abortion - remove diaper purchase authorization				\$0		
11.115	Healthy Marriage/Fatherhood Initiative DI		\$1,000,000		\$1,000,000		
11.115	Language - technical - change "Father" to "Fatherhood"				\$0		
11.155	LIWAP Weatherization DI			(\$1,000,000)	(\$1,000,000)		Energy Futures Fund
11.235	Child Welfare Cost to Continue DI (Foster Care portion)	\$1,120,255	\$737,347		\$1,857,602		
11.235	Language - Foster Care - require budget approval of MC behavioral health				\$0		
11.235	Flexibility - 10% between Foster Care, adoption/guardianship subsidy, independent living				\$0		
11.255	Flexibility - 10% between Foster Care, adoption/guardianship subsidy, independent living				\$0		
11.265	Flexibility - 10% between Foster Care, adoption/guardianship subsidy, independent living				\$0		
11.295	Purchase of Child Care DI		\$10,000,000		\$10,000,000		
11.295	Purchase of Child Care - restore Hand-Up Pilot Program	\$40,000	\$60,000		\$100,000		
11.400	Advancing MMIS PS DI	\$175,742	\$175,742		\$351,484	5.00	
11.400	Advancing MMIS EE DI	\$13,079	\$13,079		\$26,158		
11.400	MHD Director Salary DI	(\$59,000)	(\$59,000)		(\$118,000)		
11.400	MC FRA Implementation PS DI	(\$21,390)	(\$21,390)		(\$42,780)	(1.00)	
11.400	IMD Waiver with DMH DI	\$25,000			\$25,000		
11.400	Flexibility - 0.25% between Medicaid lines and admin				\$0		
11.420	Advancing MMIS DI	\$6,385,003	\$2,700,000		\$9,085,003		

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.420	MMIS Contract Extension DI	(\$300,000)	(\$2,700,000)		(\$3,000,000)		
11.420	Flexibility - 0.25% between Medicaid lines and IT				\$0		
11.435	Flexibility - 0.25% between Pharmacy and admin/IT				\$0		
11.436	Language - MORx - allow Medicare-only eligibles				\$0		
11.455	MHD cost to continue Physician Services DI	\$53,946,028	\$36,383,192		\$90,329,220		
11.455	Physician Services - Pilot Palliative Care NDI	\$35,000	\$65,000		\$100,000		
11.455	Flexibility - 0.25% between Physician Services and admin/IT				\$0		
11.460	MHD cost to continue Dental DI	\$785,876	\$484,339		\$1,270,215		
11.470	MHD cost to continue Nursing Facilities DI	\$4,816,334			\$4,816,334		
11.470	Nursing Facilities provider rate DI	\$17,018,069	\$47,071,054		\$64,089,123		
11.470	Flexibility - 0.25% between Nursing Facilities and admin/IT				\$0		
11.480	MHD cost to continue Rehab and Specialty DI	\$10,231,309	\$8,606,781		\$18,838,090		
11.480	Flexibility - 0.25% between Rehab and Specialty Services and admin/IT				\$0		
11.480	CHAPs	(\$486,850)	(\$898,993)		(\$1,385,843)		
11.480	FMAP Adjustment DI (CHAPs)		(\$13,150)		(\$13,150)		
11.480	MHD cost to continue NEMT DI	\$224,336			\$224,336		
11.505	Managed Care Core	(\$8,223,580)	(\$15,680,880)		(\$23,904,460)		
11.505	Flexibility - 0.25% between Managed Care and admin/IT				\$0		
11.505	Postpartum Care for 12 months to Women with SUD DI deleted	(\$1,534,697)	(\$2,875,732)	(\$226,373)	(\$4,636,802)		FRA
11.510	Hospital DI	\$17,129,733	\$32,097,881		\$49,227,614		
11.510	MHD cost to continue Hospital DI	\$8,151,584	\$49,141,449	\$57,216,413	\$114,509,446		FRA
11.510	Flexibility - 0.25% between Hospital and admin/IT				\$0		
11.515	MHD cost to continue Physician Supplemental Payments DI		\$1,632,113		\$1,632,113		
11.530	MHD cost to continue FRA DI			\$89,308,321	\$89,308,321		FRA
11.550	CHIP MC Actuarial Rate Increase DI	(\$240,578)	(\$747,137)		(\$987,715)		
11.550	CHIP MC Health Insurer Fee DI	(\$403,088)	(\$1,208,299)		(\$1,611,387)		
11.550	CHIP MC Withhold Release DI	(\$161,772)	(\$502,400)		(\$664,172)		
11.555	MHD cost to continue Show-Me Healthy Babies DI	\$3,616,454	\$10,789,388		\$14,405,842		
11.585	MHD cost to continue Nursing Facility FRA DI			\$6,859,814	\$6,859,814		NFFRA
11.710	Language - remove cap on nursing facility rate increase				\$0		
11.730	Language - limit hospital rate reductions to \$22,800,000				\$0		
	<i>Subtotal of Senate Appropriations Changes</i>	\$111,606,904	\$188,848,313	\$152,029,945	\$452,485,162	4.00	
	Total with Senate Appropriations Changes	\$1,739,034,921	\$5,046,340,536	\$2,862,142,514	\$9,647,517,971	6,763.61	

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	Senate Floor Changes:						
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$1,739,034,921	\$5,046,340,536	\$2,862,142,514	\$9,647,517,971	6,763.61	
	Conference Changes:						
11.055	Language - DLS - fatality investigator for STAT DI				\$0		
11.110	TANF St. Louis Midtown Youth/Family Center		(\$100,000)		(\$100,000)		
11.115	Language - Alt. to Abortion - diaper purchase authorization				\$0		
11.155	LIWAP Weatherization DI			\$1,000,000	\$1,000,000		Energy Futures Fund
11.235	Child Welfare Cost to Continue DI (Foster Care portion)	(\$1,120,255)	(\$737,347)		(\$1,857,602)		
11.235	Language - Foster Care - require budget approval of MC behavioral health				\$0		
11.235	Flexibility - 5% between Foster Care, adoption/guardianship subsidy, independent living				\$0		
11.255	Flexibility - 5% between Foster Care, adoption/guardianship subsidy, independent living				\$0		
11.265	Flexibility - 5% between Foster Care, adoption/guardianship subsidy, independent living				\$0		
11.400	MHD Director Salary DI	\$25,000	\$25,000		\$50,000		
11.400	IMD Waiver with DMH DI	(\$25,000)			(\$25,000)		
11.400	MC FRA Implementation PS DI	\$21,390	\$21,390		\$42,780	1.00	
11.400	Pay Plan for MC FRA PS DI	\$175	\$175		\$350		
11.420	Advancing MMIS DI	(\$6,385,003)	(\$2,700,000)		(\$9,085,003)		
11.420	MMIS Contract Extension DI	\$300,000	\$2,700,000		\$3,000,000		
11.436	Language - MORx - only allow dual eligibles				\$0		
11.455	MHD cost to continue Physician Services DI	(\$53,946,028)	(\$36,383,192)		(\$90,329,220)		
11.455	Physician Services - Pilot Palliative Care NDI	(\$35,000)	(\$65,000)		(\$100,000)		
11.460	MHD cost to continue Dental DI	(\$785,876)	(\$484,339)		(\$1,270,215)		
11.470	MHD cost to continue Nursing Facilities DI	(\$4,816,334)			(\$4,816,334)		
11.480	MHD cost to continue Rehab and Specialty DI	(\$10,231,309)	(\$8,606,781)		(\$18,838,090)		
11.480	CHAPs	\$486,850	\$898,993		\$1,385,843		
11.480	FMAP Adjustment DI (CHAPs)		\$13,150		\$13,150		
11.480	MHD cost to continue NEMT DI	(\$224,336)			(\$224,336)		
11.505	Postpartum Care for 12 months to Women with SUD DI	\$500,000	\$809,685	\$95,664	\$1,405,349		FRA
11.505	Language - Managed Care - Postpartum SUD DI spending cap adjusted and require passage of enabling legislation				\$0		
11.510	MHD cost to continue Hospital DI	(\$8,151,584)	(\$49,141,449)	(\$57,216,413)	(\$114,509,446)		FRA
11.515	MHD cost to continue Physician Supplemental Payments DI		(\$1,632,113)		(\$1,632,113)		
11.530	MHD cost to continue FRA DI			(\$89,308,321)	(\$89,308,321)		FRA
11.555	MHD cost to continue Show-Me Healthy Babies DI	(\$3,616,454)	(\$10,789,388)		(\$14,405,842)		
11.585	MHD cost to continue Nursing Facility FRA DI			(\$6,859,814)	(\$6,859,814)		NFFRA
11.710	Language - cap nursing facility rate increase at \$8.30/day				\$0		
11.730	Language - require public notice of hospital payment changes				\$0		
	<i>Subtotal of Conference Changes</i>	(\$88,003,764)	(\$106,171,216)	(\$152,288,884)	(\$346,463,864)	1.00	
	Total with Conference Changes	\$1,651,031,157	\$4,940,169,320	\$2,709,853,630	\$9,301,054,107	6,764.61	

*Not counted in bill totals-double appropriations

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2012	ELECTED OFFICIALS						
	FY 2018 TAFP After Veto	\$51,684,777	\$22,516,751	\$68,643,844	\$142,845,372	962.52	
	Department Request	\$60,383,829	\$21,063,392	\$51,923,721	\$133,370,942	965.52	
	Governor's Recommendation	\$54,421,848	\$21,120,496	\$52,056,982	\$127,599,326	965.52	
	House Committee Substitute Changes:						
Various	Removed all E appropriations						
Various	Pay Plan-Governor's Office	\$19,975	\$51	\$2,770	\$22,796		various
Various	Pay Plan-Governor's Office*		\$875	\$184	\$1,059		various
Various	Pay Plan-Lieutenant Governor's Office	\$2,354			\$2,354		
Various	Pay Plan-Secretary of State's Office	\$26,217	\$1,940	\$9,604	\$37,761		various
Various	Pay Plan-State Auditor's Office	\$22,812	\$3,622	\$1,183	\$27,617		various
Various	Pay Plan-State Treasurer's Office			\$12,361	\$12,361		various
Various	Pay Plan-Attorney General's Office	\$40,101	\$6,887	\$12,603	\$59,591		various
Various	Pay Plan-Attorney General's Office*			\$350	\$350		various
12.055	Relocating Voter ID Implementation Costs	(\$500,000)			(\$500,000)		
12.075	Family Trust Companies			(\$20,000)	(\$20,000)		0810-Family Trust Company
12.095	Elections Costs Transfer to State Election Subsidy Fund	\$500,000			\$500,000		
12.125	State Aid for Public Libraries	\$1,000,000			\$1,000,000		
12.150	Blue Book Printing Fund Authority*			\$50,000	\$50,000		0471-Blue Book Printing Fund
12.155	Transfer from GR to Blue Book Printing Fund	\$50,000			\$50,000		
12.190	Duplicate/outlawed checks	\$1,000,000			\$1,000,000		
12.195	Abandoned Fund Claims			\$16,800,000	\$16,800,000		0863-Abandoned Fund Account
12.200	Abandoned Fund Transfer	\$1,999,999			\$1,999,999		
12.205	Abandoned Fund to GR Transfer*			\$10,000,000	\$10,000,000		0863-Abandoned Fund Account
12.225	State Public School Transfer*			\$1,500,000	\$1,500,000		0863-Abandoned Fund Account
	<i>Subtotal of House Committee Substitute Changes</i>	\$4,161,458	\$12,500	\$16,818,521	\$20,992,479	0.00	
	Total with House Committee Substitute Changes	\$58,583,306	\$21,132,996	\$68,875,503	\$148,591,805	965.52	
	House Budget Committee Changes:						
12.075	SOS-Family Trust Company Fund Authority			\$20,000	\$20,000		0810-Family Trust Company Fund
12.080	SOS-Elections Public Notice	(\$1,000,000)			(\$1,000,000)		
	<i>Subtotal of House Budget Committee Changes</i>	(\$1,000,000)	\$0	\$20,000	(\$980,000)	0.00	
	Total with House Budget Committee Changes	\$57,583,306	\$21,132,996	\$68,895,503	\$147,611,805	965.52	
	House Floor Changes:						
	None				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$57,583,306	\$21,132,996	\$68,895,503	\$147,611,805	965.52	
	Senate Appropriations Changes:						
Various	Statewide Pay Plan	(\$224,461)	(\$34,796)	(\$85,876)	(\$345,133)		
12.035	NDI Lt. Governor Legal Services	\$50,000			\$50,000		
12.080	SOS-Elections Public Notice	\$1,000,000			\$1,000,000		
12.090	NDI Federal Election Reform		\$5,000,000		\$5,000,000		

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
12.125	State Aid for Public Libraries	(\$1,000,000)			(\$1,000,000)		
12.190	NDI Duplicate/outlawed checks	\$2,000,000			\$2,000,000		
12.195	Abandoned Fund Claims			\$9,700,000	\$9,700,000		
12.200	GR to Abandoned Fund Transfer	\$3,000,000			\$3,000,000		
12.205	Abandoned Fund to GR Transfer*			\$10,000,000	\$10,000,000		
12.250	Domestic Violence & Victims Services w/ added clarifying language		\$3,000,000		\$3,000,000		
	<i>Subtotal of Senate Appropriations Changes</i>	\$4,825,539	\$7,965,204	\$9,614,124	\$22,404,867	0.00	
	Total with Senate Appropriations Changes	\$62,408,845	\$29,098,200	\$78,509,627	\$170,016,672	965.52	
	Senate Floor Changes:						
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$62,408,845	\$29,098,200	\$78,509,627	\$170,016,672	965.52	
	Conference Changes:						
12.080	Language-adding flex from this section to 12.125						
12.190	NDI Duplicate/outlawed checks	(\$2,000,000)			(\$2,000,000)		
12.200	GR to Abandoned Fund Transfer	(\$3,000,000)			(\$3,000,000)		
12.205	Abandoned Fund to GR Transfer*			(\$10,000,000)	(\$10,000,000)		
12.250	Flexibility-adding 10% flex to section 12.245				\$0		
	<i>Subtotal of Conference Changes</i>	(\$5,000,000)	\$0	\$0	(\$5,000,000)	0.00	
	Total with Conference Changes	\$57,408,845	\$29,098,200	\$78,509,627	\$165,016,672	965.52	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2012	JUDICIARY						
	FY 2018 TAFP After Veto	\$189,517,872	\$14,478,318	\$12,421,916	\$216,418,106	3,440.05	
	Department Request	\$197,793,538	\$14,478,318	\$12,421,916	\$224,693,772	3,440.05	
	Governor's Recommendation	\$195,543,474	\$14,578,743	\$12,443,691	\$222,565,908	3,440.05	
	House Committee Substitute Changes:						
Various	Reverted to FY18 language						
Various	Reverted to FY18 flex except FY19 allows flex for judges salaries						
Various	Governor's pay plan	(\$1,584,249)	(\$100,425)	(\$21,775)	(\$1,706,449)		various
Various	Governor's pay plan Authority*	(\$7,150)			(\$7,150)		
Various	Judiciary requested pay plan	\$1,184,196			\$1,184,196		
12.320	Judicial Education & Training transfer for Governor's pay plan	(\$5,200)			(\$5,200)		
12.365	Treatment Courts transfer for Governor's pay plan	(\$1,950)			(\$1,950)		
Various	Judges Pay plan	(\$787,584)			(\$787,584)		
Various	Commissioners, Clerk of Supreme Court, & Counsel of CRRD Pay plan	(\$70,323)			(\$70,323)		
12.365	Treatment Court NDI Transfer	(\$1,250,000)			(\$1,250,000)		
12.370	Treatment Court NDI Authority*	(\$1,250,000)			(\$1,250,000)		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$2,515,110)	(\$100,425)	(\$21,775)	(\$2,637,310)	0.00	
	Total with House Committee Substitute Changes	\$193,028,364	\$14,478,318	\$12,421,916	\$219,928,598	3,440.05	
	House Budget Committee Changes:						
12.335	Flexibility-added 25% flex for PS & E&E and between sections				\$0		
12.340	Language-relocated flex within existing lines				\$0		
12.340	Language-Juvenile Officers salary increase line out				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$193,028,364	\$14,478,318	\$12,421,916	\$219,928,598	3,440.05	
	House Floor Changes:						
	None				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$193,028,364	\$14,478,318	\$12,421,916	\$219,928,598	3,440.05	
	Senate Appropriations Changes:						
12.310	NDI-Court Improvement Projects			\$2,000,000	\$2,000,000		0757-Basic Civil Legal Services
12.365	Treatment Court Transfer for Core Restore NDI	(\$1,828,468)			(\$1,828,468)		
12.365	Treatment Court Transfer for New \$ NDI	(\$500,000)			(\$500,000)		
12.370	Treatment Court Authority for Core Restore NDI*			(\$1,828,468)	(\$1,828,468)		
12.370	Treatment Court Authority for New \$ NDI*			(\$500,000)	(\$500,000)		
	<i>Subtotal of Senate Appropriations Changes</i>	(\$2,328,468)	\$0	\$2,000,000	(\$328,468)	0.00	
	Total with Senate Appropriations Changes	\$190,699,896	\$14,478,318	\$14,421,916	\$219,600,130	3,440.05	
	Senate Floor Changes:						
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$190,699,896	\$14,478,318	\$14,421,916	\$219,600,130	3,440.05	

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	<i>Conference Changes:</i>						
12.310	NDI-Court Improvement Projects			(\$2,000,000)	(\$2,000,000)		
12.365	Treatment Court Transfer for Core Restore NDI	\$1,000,000			\$1,000,000		
12.370	Treatment Court Authority for Core Restore NDI*			\$1,000,000	\$1,000,000		
	<i>Subtotal of Conference Changes</i>	\$1,000,000	\$0	(\$2,000,000)	(\$1,000,000)	0.00	
	Total with Conference Changes	\$191,699,896	\$14,478,318	\$12,421,916	\$218,600,130	3,440.05	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2012	PUBLIC DEFENDER						
	FY 2018 TAFP After Veto	\$42,497,581	\$125,000	\$2,985,943	\$45,608,524	597.13	
	Department Request	\$72,281,353	\$125,000	\$2,985,943	\$75,392,296	1,063.13	
	Governor's Recommendation	\$42,625,391	\$125,000	\$2,986,593	\$45,736,984	597.13	
	House Committee Substitute Changes:						
12.400	Removed E appropriation						
12.400	Pay Plan	\$307,899		\$1,000	\$308,899		0670-Legal Defense & Defender
12.400	Pay Plan for District Defenders & Assistant Public Defenders	\$1,647,570			\$1,647,570		
12.400	Juvenile Advocacy NDI	\$487,000			\$487,000	9.00	
	<i>Subtotal of House Committee Substitute Changes</i>	\$2,442,469	\$0	\$1,000	\$2,443,469	9.00	
	Total with House Committee Substitute Changes	\$45,067,860	\$125,000	\$2,987,593	\$48,180,453	606.13	
	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	\$45,067,860	\$125,000	\$2,987,593	\$48,180,453	606.13	
	House Floor Changes:						
	None				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$45,067,860	\$125,000	\$2,987,593	\$48,180,453	606.13	
	Senate Appropriations Changes:						
Various	Statewide Pay Plan	(\$210,964)		(\$825)	(\$211,789)		
12.400	Pay Plan for District Defenders & Assistant Public Defenders	\$1,647,569			\$1,647,569		
12.400	Juvenile Advocacy NDI	\$486,999			\$486,999	9.00	
	<i>Subtotal of Senate Appropriations Changes</i>	\$1,923,604	\$0	(\$825)	\$1,922,779	9.00	
	Total with Senate Appropriations Changes	\$46,991,464	\$125,000	\$2,986,768	\$50,103,232	615.13	
	Senate Floor Changes:						
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$46,991,464	\$125,000	\$2,986,768	\$50,103,232	615.13	
	Conference Changes:						
Various	Statewide Pay Plan for changes to juvenile advocacy NDI changes	(\$3,150)			(\$3,150)		
12.400	Juvenile Advocacy NDI	(\$486,999)			(\$486,999)	(9.00)	
	<i>Subtotal of Conference Changes</i>	(\$490,149)	\$0	\$0	(\$490,149)	(9.00)	
	Total with Conference Changes	\$46,501,315	\$125,000	\$2,986,768	\$49,613,083	606.13	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2012	GENERAL ASSEMBLY						
	FY 2018 TAFP After Veto	\$35,693,312	\$0	\$395,739	\$36,089,051	687.17	
	Department Request	\$35,693,312	\$0	\$395,739	\$36,089,051	687.17	
	Governor's Recommendation	\$35,966,195	\$0	\$396,389	\$36,362,584	687.17	
	House Committee Substitute Changes:						
Various	Pay Plan	\$70,524		\$969	\$71,493		0546-Statutory Revision Fund
12.500	Reallocation from Senate Contingent Expenses	(\$55,000)			(\$55,000)		
12.500	Reallocation to Senate Per Diem	\$55,000			\$55,000		
12.505	Reallocation from House Contingent Expenses	(\$209,040)			(\$209,040)		
12.505	Reallocation to House Per Diem	\$209,040			\$209,040		
12.505	Reallocation from House Contingent Expenses	(\$48,850)			(\$48,850)		
12.505	House Contingent Expenses	\$260,000			\$260,000		
12.510	Reallocation to House Organizational Dues	\$48,850			\$48,850		
12.515	ERP for Budget and Accounting System	\$1,000,000		\$1,000,000	\$2,000,000		0495-Eprocure. & State Tech Fund
	<i>Subtotal of House Committee Substitute Changes</i>	\$1,330,524	\$0	\$1,000,969	\$2,331,493	0.00	
	Total with House Committee Substitute Changes	\$37,296,719	\$0	\$1,397,358	\$38,694,077	687.17	
	House Budget Committee Changes:						
12.505	House Contingent Expenses NDI	\$48,850			\$48,850		
12.515	Oversight-MO Health Net Task Force	\$248,250	\$248,250		\$496,500		
12.515	Oversight-Personal Service and 2 FTE	\$200,000			\$200,000	2.00	
	<i>Subtotal of House Budget Committee Changes</i>	\$497,100	\$248,250	\$0	\$745,350	2.00	
	Total with House Budget Committee Changes	\$37,793,819	\$248,250	\$1,397,358	\$39,439,427	689.17	
	House Floor Changes:						
	None				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$37,793,819	\$248,250	\$1,397,358	\$39,439,427	689.17	
	Senate Appropriations Changes:						
Various	Statewide Pay Plan	(\$171,692)	\$0	(\$809)	(\$172,501)		
12.515	NDI Oversight PS & FTE	(\$200,000)			(\$200,000)	(2.00)	
12.515	NDI-MO HealthNet Task Force	(\$248,250)	(\$248,250)		(\$496,500)		
12.515	NDI for ERP of Statewide Budget and Accounting System	(\$1,000,000)		(\$1,000,000)	(\$2,000,000)		0495-Eprocure. & State Tech Fund
	<i>Subtotal of Senate Appropriations Changes</i>	(\$1,619,942)	(\$248,250)	(\$1,000,809)	(\$2,869,001)	(2.00)	
	Total with Senate Appropriations Changes	\$36,173,877	\$0	\$396,549	\$36,570,426	687.17	
	Senate Floor Changes:						
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$36,173,877	\$0	\$396,549	\$36,570,426	687.17	

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	Conference Changes:						
12.515	NDI Oversight PS & FTE	\$200,000			\$200,000	2.00	
12.515	NDI-MO HealthNet Task Force	\$75,000	\$75,000		\$150,000		
	<i>Subtotal of Conference Changes</i>	\$275,000	\$75,000	\$0	\$350,000	2.00	
	Total with Conference Changes	\$36,448,877	\$75,000	\$396,549	\$36,920,426	689.17	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2019 Changes from Governor's Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2013	STATEWIDE REAL ESTATE						
	FY 2018 TAFP After Veto	\$72,094,096	\$19,061,314	\$13,832,777	\$104,988,187	0.00	
	Department Request	\$72,722,537	\$19,307,758	\$14,159,934	\$106,190,229	0.00	
	Governor's Recommendation	\$73,471,712	\$19,408,156	\$14,220,544	\$107,100,412	0.00	
	House Committee Substitute Changes:						
Various	Added 3% Reserve Flexibility to Legal Expense Fund						
Various	Pay Plan NDI	\$96,211	\$10,015	\$6,047	\$112,273		
Various	Pay Plan NDI Non-Count*		\$352	\$733	\$1,085		
13.010	Language - Fixed Typo to "operation of state-owned facilities"				\$0		
13.015	Language - Fixed Typo to "the operation of institutional facilities"				\$0		
13.021	Legal Expense Fund Transfer Core Cut	\$1			\$1		
					\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$96,212	\$10,015	\$6,047	\$113,359	0.00	
	Total with House Committee Substitute Changes	\$73,567,924	\$19,418,171	\$14,226,591	\$107,213,771	0.00	
	House Budget Committee Changes:						
13.005	Language -Adds "and within" to Flex Language				\$0		
13.010	Language -Adds "and within" to Flex Language				\$0		
13.015	Language -Adds "and within" to Flex Language				\$0		
	<i>Senate Appropriations Changes:</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$73,567,924	\$19,418,171	\$14,226,591	\$107,212,686	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	\$73,567,924	\$19,418,171	\$14,226,591	\$107,212,686	0.00	
	Senate Appropriations Changes:						
various	Pay Plan NDI	(\$198,940)	(\$20,694)	(\$12,475)	(\$232,109)		
various	Pay Plan NDI*		(\$727)	(\$1,516)	(\$2,243)		
13.005	Joplin DMH Hospital Regional Office	\$323,500			\$323,500		
	<i>Subtotal of Senate Appropriations Changes</i>	\$124,560	(\$20,694)	(\$12,475)	\$91,391	0.00	
	Total with Senate Appropriations Changes	\$73,692,484	\$19,397,477	\$14,214,116	\$107,304,077	0.00	
	Senate Floor Changes:						
	None				\$0		
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$73,692,484	\$19,397,477	\$14,214,116	\$107,304,077	0.00	
	Conference Changes:						
	None				\$0		
	<i>Subtotal of Conference Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Conference Changes	\$73,692,484	\$19,397,477	\$14,214,116	\$107,304,077	0.00	
*Not counted in bill totals-double appropriations							