

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 1	PUBLIC DEBT						
	FY 2019 TAFP After Veto	\$22,779,846	\$0	\$1,275,213	\$24,055,059	0.00	
	Department Request	\$16,453,907	\$0	\$1,106,550	\$17,560,457	0.00	
	Governor's Recommendation	\$16,453,907	\$0	\$1,106,550	\$17,560,457	0.00	
	House Committee Substitute Changes:						
	None				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Committee Substitute Changes	\$16,453,907	\$0	\$1,106,550	\$17,560,457	0.00	
	House Budget Committee Changes:						
	None				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$16,453,907	\$0	\$1,106,550	\$17,560,457	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	\$16,453,907	\$0	\$1,106,550	\$17,560,457	0.00	
	Senate Appropriations Changes:						
	None				\$0		
	<i>Subtotal of Senate Appropriations Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Appropriations Changes	\$16,453,907	\$0	\$1,106,550	\$17,560,457	0.00	
	Senate Floor Changes:						
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$16,453,907	\$0	\$1,106,550	\$17,560,457	0.00	
	Conference Changes:						
	None				\$0		
	<i>Subtotal of Conference Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Conference Changes	\$16,453,907	\$0	\$1,106,550	\$17,560,457	0.00	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION						
	FY 2019 TAFP After Veto	\$3,469,480,202	\$1,111,243,646	\$1,576,487,593	\$6,157,211,441	1,658.78	
	Department Request	\$3,605,235,303	\$1,111,986,999	\$1,579,389,689	\$6,296,611,991	1,666.78	
	Governor's Recommendation	\$3,549,143,786	\$1,108,081,054	\$1,617,164,415	\$6,274,389,255	1,660.78	
	House Committee Substitute Changes:						
2.015	Language - formula SAT cap \$6,375				\$0		
2.015	Foundation Transportation NDI	(\$5,000,000)			(\$5,000,000)		
2.015	Early Childhood Special Education GR fund swap to ECDEC	(\$5,797,071)		\$5,797,071	\$0		ECDEC
2.030	K-3 reading assessment	\$150,000			\$150,000		
2.045	Computer Science Education NDI	(\$150,000)			(\$150,000)		
2.050	Computer Science Education spending authority NDI*			(\$150,000)	(\$150,000)		Computer Science Education Fund
2.060	Missouri Scholars and Fine Arts Academies	\$150,000			\$150,000		
2.065	School safety grants	\$700,000			\$700,000		
2.080	Language - restores prohibition on common core standards				\$0		
2.095	Language - restores prohibition on sharing individually identifiable data				\$0		
2.100	Gov Amendment #1 early childhood federal grant		\$6,500,000		\$6,500,000		
2.100	Missouri Preschool Program			(\$5,797,071)	(\$5,797,071)		ECDEC
2.110	Language - restores prohibition on sharing individually identifiable data				\$0		
2.180	Language- for payments by DMH from fund 0104				\$0		
2.190	Independent Living Centers	\$500,000			\$500,000		
2.200	HiSET (HB1606) testing for first-time takers NDI	(\$829,203)			(\$829,203)		
2.225	Public Placement			(\$250,000)	(\$250,000)		Lottery Proceeds Fund
2.225	Public Placement in heavy use districts			\$250,000	\$250,000		Lottery Proceeds Fund
2.250	MO School for Blind renovation project transferred to CI			(\$1,000,000)	(\$1,000,000)		School for the Blind Trust Fund
2.265	10% flex between PS & EE for charter school commission				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$10,276,274)	\$6,500,000	(\$1,000,000)	(\$4,776,274)	0.00	
	Total with House Committee Substitute Changes	\$3,538,867,512	\$1,114,581,054	\$1,616,164,415	\$6,269,612,981	1,660.78	
	House Budget Committee Changes:						
2.015	Language - deleting "For the Foundation Formula"				\$0		
2.015	Language- require PAT to coordinate with DSS home visiting				\$0		
2.015	Early Childhood Special Education ECDEC fund swap to GR	\$3,000,000		(\$3,000,000)	\$0		ECDEC
2.051	My Scholars app pilot program	\$200,000			\$200,000		
2.100	Missouri Preschool Program			\$3,000,000	\$3,000,000		ECDEC
	<i>Subtotal of House Budget Committee Changes</i>	\$3,200,000	\$0	\$0	\$3,200,000	0.00	
	Total with House Budget Committee Changes	\$3,542,067,512	\$1,114,581,054	\$1,616,164,415	\$6,272,812,981	1,660.78	

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FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
House Floor Changes:							
2.065	School Safety Grants	(\$700,000)			(\$700,000)		
2.065	Community in Schools pilot program	\$200,000			\$200,000		
2.100	Early Learning Quality Assurance Report	\$260,000			\$260,000		
2.195	HiSET (HB1606) testing for first-time takers NDI	\$400,000			\$400,000		
2.275	Vacant FTE		(\$31,910)		(\$31,910)	(0.60)	Assistive Technology Federal Fund
	<i>Subtotal of House Floor Changes</i>	\$160,000	(\$31,910)	\$0	\$128,090	(0.60)	
	Total with House Floor Changes	\$3,542,227,512	\$1,114,549,144	\$1,616,164,415	\$6,272,941,071	1,660.18	
Senate Appropriations Changes:							
2.006	Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$24,674	\$66,456	\$4,246	\$95,376		Various
2.015	Removed language- require PAT to coordinate with DSS home visiting				\$0		
2.015	Foundation transportation NDI	\$5,000,000			\$5,000,000		
2.015	Foundation Early Childhood Special Education	(\$875,000)			(\$875,000)		
2.015	One-time Nixa early childhood special ed center lease	\$875,000			\$875,000		
2.015	Board Operated schools FTE				\$0	(3.00)	
2.045	Computer Science Education GR transfer NDI	\$150,000			\$150,000		
2.050	Computer Science Education spending authority NDI*			\$150,000	\$150,000		Computer Science Education
2.051	My Scholar app pilot program	(\$200,000)			(\$200,000)		
2.060	Missouri Scholars and Fine Arts Academies NDI	(\$150,000)			(\$150,000)		
2.067	School Board member training	\$25,000			\$25,000		
2.095	Removes language -prohibition on sharing individually identifiable data				\$0		
2.095	Division of Learning Services		(\$215,856)		(\$215,856)	(5.00)	
2.110	Removes language -prohibition on sharing individually identifiable data				\$0		
2.120	Dyslexia training program	\$150,000			\$150,000		
2.190	NDI for Independent Living Centers	(\$500,000)			(\$500,000)		
2.200	HiSET (HB1606) testing for first-time takers NDI	\$200,000			\$200,000		
2.250	MO School for Blind renovation project			\$1,000,000	\$1,000,000		MO School for the Blind Trust Fund
2.270	Comm Deaf and Hard hearing- hearing aid distribution program			\$100,000	\$100,000		Statewide Hearing Aid Distribution
	<i>Subtotal of Senate Appropriations Changes</i>	\$4,699,674	(\$149,400)	\$1,104,246	\$5,654,520	(8.00)	
	Total with Senate Appropriations Changes	\$3,546,927,186	\$1,114,399,744	\$1,617,268,661	\$6,278,595,591	1,652.18	
Senate Floor Changes:							
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$3,546,927,186	\$1,114,399,744	\$1,617,268,661	\$6,278,595,591	1,652.18	

OPERATING BUDGETS BY DEPARTMENT							
FY 2020 Changes from Governor Recommendations							
Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	Conference Changes:						
2.015	language- require PAT to coordinate with DSS home visiting						
2.015	Foundation transportation NDI	(\$5,000,000)			(\$5,000,000)		
2.015	Foundation Early Childhood Special Education	\$875,000			\$875,000		
2.015	One-time Nixa early childhood special ed center lease	(\$875,000)			(\$875,000)		
2.060	Missouri Scholars and Fine Arts Academies NDI	\$150,000			\$150,000		
2.095	language -prohibition on sharing individually identifiable data				\$0		
2.110	language -prohibition on sharing individually identifiable data				\$0		
2.190	NDI for Independent Living Centers	\$500,000			\$500,000		
2.200	HiSET (HB1606) testing for first-time takers NDI	(\$200,000)			(\$200,000)		
2.250	MO School for Blind renovation project			(\$1,000,000)	(\$1,000,000)		MO School for the Blind Trust Fund
	<i>Subtotal of Conference Changes</i>	(\$4,550,000)	\$0	(\$1,000,000)	(\$5,550,000)	0.00	
	Total with Conference Changes	\$3,542,377,186	\$1,114,399,744	\$1,616,268,661	\$6,273,045,591	1,652.18	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 3	DEPARTMENT OF HIGHER EDUCATION						
	FY 2019 TAFP After Veto	\$880,279,163	\$2,249,157	\$297,704,288	\$1,180,232,608	66.83	
	Department Request	\$1,013,367,225	\$1,000,000	\$283,216,298	\$1,297,583,523	69.83	
	Governor's Recommendation	\$952,735,897	\$97,913,775	\$284,744,112	\$1,335,393,784	409.85	
	<i>House Committee Substitute Changes:</i>						
3.000	Language - Part 1 and Part 2 nonseverability				\$0		
3.005	Language - Removed "Personal Service and/or Expense and Equipment"				\$0		
3.005	MO Excels move to new section 3.006 with projects broken out	(\$16,335,975)			(\$16,335,975)		
3.006	Language - MO Excels specified as one-time				\$0		
3.006	MO Excels- Ozark Technical College- one-time	\$4,750,000			\$4,750,000		
3.006	MO Excels- St. Louis CC- one-time	\$2,012,359			\$2,012,359		
3.006	MO Excels-Missouri State University- one-time	\$3,111,250			\$3,111,250		
3.006	MO Excels-Moberly Area CC - one-time	\$1,335,655			\$1,335,655		
3.006	MO Excels-State Fair CC- one-time	\$454,532			\$454,532		
3.006	MO Excels-University of Central MO- one-time	\$674,500			\$674,500		
3.006	MO Excels-Truman State University- one-time	\$271,191			\$271,191		
3.006	MO Excels- Crowder College- one-time	\$17,500			\$17,500		
3.006	MO Excels-Harris-Stowe State University- one-time	\$85,800			\$85,800		
3.006	MO Excels-North Central Missouri College- one-time	\$350,000			\$350,000		
3.006	MO Excels-State Technical College- one-time	\$2,000,000			\$2,000,000		
3.006	MO Excels-State Technical College- one-time	\$1,000,000			\$1,000,000		
3.006	MO Excels-Lincoln University- one-time	\$112,350			\$112,350		
3.006	MO Excels-Missouri Western- one-time	\$557,744			\$557,744		
3.006	MO Excels-Missouri Southern- one-time	\$188,428			\$188,428		
3.006	MO Excels-Northwest Missouri State University- one-time	\$171,500			\$171,500		
3.006	MO Excels-Southeast Missouri State University- one-time	\$243,166			\$243,166		
3.006	MO Excels-St. Charles Community College- one-time	\$1,580,000			\$1,580,000		
3.025	Language - added common core prohibition				\$0		
3.030	Language - added common core prohibition				\$0		
3.035	DHE performance funding assessment	(\$100,000)			(\$100,000)		
3.076	Marguerite Ross Barnett Scholarship GR transfer	\$413,375			\$413,375		
3.085	Public Service Officer grants	(\$153,000)			(\$153,000)		
3.090	Veteran's Survivors grants	(\$315,000)			(\$315,000)		
3.080	Roll-up of AP, Public Service and Veteran's grants	\$468,000			\$468,000		
3.080	Marguerite Ross Barnett Scholarship program spending authority*			\$500,000	\$500,000		MRB Scholarship Fund
3.135	Language- 3% legal expense fund flexibility				\$0		
3.135	Removed 10% PS & EE flex from workforce development				\$0		
3.135	Language - removed "specific" & "not-for-profit" from workforce autism				\$0		
3.145	Deferred Maintenance four-years	(\$9,000,000)			(\$9,000,000)		
3.145	Language- add State Technical College to deferred maintenance				\$0		
3.145	Language- specifies \$1m to each institution for deferred maintenance				\$0		
3.145	Language- deferred maintenance specified as one-time				\$0		
3.156	MSSU STEM academic & scholarship expansion- one-time	\$1,800,000			\$1,800,000		

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Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
3.200	Language- prohibits requirement for students to join labor unions				\$0		
3.220	Missouri State University equity adjustment	\$4,685,213			\$4,685,213		
3.260	Language - changes UM Nuclear Med to "Precision Medicine Initiative"				\$0		
3.265	UMSL international collaboration	\$50,000			\$50,000		
3.300	Language - prohibits funding to institutions that allow non-international rate to students w unlawful status				\$0		
3.305	Language - prohibits state scholarship funds to students w unlawful status				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$428,588	\$0	\$0	\$428,588	0.00	
	Total with House Committee Substitute Changes	\$953,164,485	\$97,913,775	\$284,744,112	\$1,335,822,372	409.85	
	House Budget Committee Changes:						
3.006	Language - added "Community" to "Ozark Technical College"				\$0		
3.070	Fast Track GR transfer NDI	(\$3,789,460)			(\$3,789,460)		
3.075	Fast Track spending authority NDI*			(\$3,789,460)	(\$3,789,460)		Fast Track Workforce Incentive
3.140	Language - removes "not-for-profit" and inserts word "organization"				\$0		
3.140	Computer programming education NDI	\$500,000			\$500,000		
3.156	Crowder College nursing expansion- one-time	\$332,500			\$332,500		
	<i>Subtotal of House Budget Committee Changes</i>	(\$2,956,960)	\$0	\$0	(\$2,956,960)	0.00	
	Total with House Budget Committee Changes	\$950,207,525	\$97,913,775	\$284,744,112	\$1,332,865,412	409.85	
	House Floor Changes:						
3.070	Fast Track GR transfer	(\$10,000,000)			(\$10,000,000)		
3.070	Fast Track Lottery Proceeds transfer			\$10,000,000	\$10,000,000		
3.140	Pre Apprenticeship	\$100,000			\$100,000		
3.260	UM Precision Medicine Initiative	\$2,000,000			\$2,000,000		
	<i>Subtotal of House Floor Changes</i>	(\$7,900,000)	\$0	\$10,000,000	\$2,100,000	0.00	
	Total with House Floor Changes	\$942,307,525	\$97,913,775	\$294,744,112	\$1,334,965,412	409.85	
	Senate Appropriations Changes:						
3.005	MO Excels with projects in one line	\$16,335,975			\$16,335,975		
3.005	Default Prevention Grants	(\$250,000)			(\$250,000)		
3.006	MO Excels lined out projects	(\$18,915,975)			(\$18,915,975)		
3.007	Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$798	\$20,498	\$547	\$21,843		Various
3.050	Access MO GR transfer NDI	(\$560,000)			(\$560,000)		
3.055	Access MO spending NDI*			(\$560,000)	(\$560,000)		Access Missouri Fund
3.070	Fast Track GR transfer NDI	\$1,589,460			\$1,589,460		
3.070	Fast Track Lottery transfer NDI			(\$10,000,000)	(\$10,000,000)		Lottery Proceeds for Education
3.075	Fast Track spending authority NDI*			(\$9,410,540)	(\$9,410,540)		Fast Track Workforce Incentive
3.105	Flex- from 25% to 10% PS & EE in Guarantee Loan program						
3.135	Flex- from 0% to 10% PS & EE in Division of Workforce Dev						
3.140	Workforce development federal programs reallocation to KC pre-app NDI #2		(\$250,000)		(\$250,000)		
3.140	KC pre-apprenticeship NDI #2		\$250,000		\$250,000		
3.140	Pre- apprenticeship reallocation to KC pre-app NDI #2	(\$100,000)			(\$100,000)		
3.140	KC pre-apprenticeship NDI #2	\$100,000			\$100,000		

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
3.140	St. Louis geographic language added to pre-apprenticeship						
3.145	Deferred Maintenance four-years and State Technical College	(\$11,000,000)			(\$11,000,000)		
3.150	Project Lead the Way-NDI	\$50,000			\$50,000		
3.155	MSSU STEM program expansion	(\$1,800,000)			(\$1,800,000)		
3.156	Crowder College Nursing expansion	(\$332,500)			(\$332,500)		
3.200	Removed language - prohibiting requirement for students to join labor unions				\$0		
3.205	State Technical College core	\$500,000			\$500,000		
3.210	University of Central Missouri core	\$1,000,000			\$1,000,000		
3.215	Southeast Missouri State core	\$1,000,000			\$1,000,000		
3.220	Missouri State core	\$5,314,787			\$5,314,787		
3.225	Lincoln core	\$1,000,000			\$1,000,000		
3.230	Truman State core	\$1,000,000			\$1,000,000		
3.235	Northwest Missouri State core	\$1,000,000			\$1,000,000		
3.240	Missouri Southern core	\$1,000,000			\$1,000,000		
3.245	Missouri Western core	\$1,000,000			\$1,000,000		
3.250	Harris-Stowe core	\$1,000,000			\$1,000,000		
3.260	UM Precision Medicine Initiative	\$7,000,000			\$7,000,000		
3.265	UMSL international collaboration NDI	\$50,000			\$50,000		
3.300	Language - remove prohibition on funding to institutions that allow non-international rate to students w unlawful status				\$0		
3.305	Language - remove prohibition on state scholarship funds to students w unlawful status				\$0		
	<i>Subtotal of Senate Appropriations Changes</i>	\$5,982,545	\$20,498	(\$9,999,453)	(\$3,996,410)	0.00	
	Total with Senate Appropriations Changes	\$948,290,070	\$97,934,273	\$284,744,659	\$1,330,969,002	409.85	
	Senate Floor Changes:						
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$948,290,070	\$97,934,273	\$284,744,659	\$1,330,969,002	409.85	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	Conference Changes:						
3.005	MO Excels with projects in one line	(\$16,335,975)			(\$16,335,975)		
3.006	MO Excels lined out projects	\$18,915,975			\$18,915,975		
3.050	Access MO GR transfer NDI	\$560,000			\$560,000		
3.055	Access MO spending NDI*			\$560,000	\$560,000		Access Missouri Fund
3.070	Fast Track GR transfer NDI	(\$10,000,000)			(\$10,000,000)		
3.070	Fast Track Lottery transfer NDI			\$10,000,000	\$10,000,000		Lottery Proceeds for Education
3.145	Deferred Maintenance State Technical College	\$500,000			\$500,000		
3.155	MSSU STEM program expansion	\$1,800,000					
3.156	Crowder College Nursing expansion	\$332,500					
3.200	Language - prohibiting requirement for students to join labor unions						
3.305	Language - prohibition on state scholarship funds to students w unlawful status				\$0		
		(\$4,227,500)	\$0	\$10,000,000	\$5,772,500	0.00	
	Total with Conference Changes	\$944,062,570	\$97,934,273	\$294,744,659	\$1,336,741,502	409.85	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 4	DEPARTMENT OF REVENUE						
	FY 2019 TAFP After Veto	\$64,422,290	\$4,113,778	\$452,391,149	\$520,927,217	1,323.55	
	Department Request	\$64,541,902	\$4,115,983	\$455,499,080	\$524,156,965	1,283.05	
	Governor's Recommendation	\$64,923,978	\$4,121,636	\$444,543,083	\$513,588,697	1,283.05	
	House Committee Substitute Changes:						
4.000	Language - Part 1 and Part 2 nonseverability				\$0		
4.030	Rolling Stock Tax Credit Program	(\$1)			(\$1)		
4.060	Refunds in excess of the CRE *	(\$150,000,000)			(\$150,000,000)		
4.180	Flex - Lottery - 25% flex to vendor payments from E&E zeroed				\$0		
4.180	Language - Lottery - restored E&E line item language reading "excluding any purposes for which appropriations have been made elsewhere in this section"				\$0		
					\$0		
4.180	Language - Lottery - restored video pull tab limit of four machines per location				\$0		
					\$0		
4.180	Lottery - Funding to raise the video pull tab machine cap from 375 to 500			\$2,400,000	\$2,400,000		Lottery Enterprise
4.180	Language - Lottery - pull tab machine limit increased from 375 to 500 and specifies "video pull tab machines"				\$0		
					\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$1)	\$0	\$2,400,000	\$2,399,999	0.00	
	Total with House Committee Substitute Changes	\$64,923,977	\$4,121,636	\$446,943,083	\$515,988,696	1,283.05	
	House Budget Committee Changes:						
4.005	Highway Collections - Reinvestment NDI PS	(\$168,693)			(\$168,693)		
4.010	Taxation - Reinvestment NDI PS	(\$538,697)			(\$538,697)		
4.010	Taxation - Core PS reduction	(\$412,608)			(\$412,608)		
4.025	Administration - Reinvestment NDI PS	(\$42,610)			(\$42,610)		
	<i>Subtotal of House Budget Committee Changes</i>	(\$1,162,608)	\$0	\$0	(\$1,162,608)	0.00	
	Total with House Budget Committee Changes	\$63,761,369	\$4,121,636	\$446,943,083	\$514,826,088	1,283.05	
	House Floor Changes:						
4.010	Taxation - Core PS restoration	\$412,608			\$412,608		
4.165	State Tax Commission - Vacant FTE	(\$29,602)			(\$29,602)	(1.00)	
4.195	State Lottery Fund to Lottery Proceeds Fund transfer increase *			\$10,000,000	\$10,000,000		State Lottery
	<i>Subtotal of House Floor Changes</i>	\$383,006	\$0	\$10,000,000	\$383,006	(1.00)	
	Total with House Floor Changes	\$64,144,375	\$4,121,636	\$446,943,083	\$515,209,094	1,282.05	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
Senate Appropriations Changes:							
4.005	Highway Collections - Reinvestment NDI PS	\$168,693			\$168,693		
4.006	Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$4,126	\$273	\$1,281	\$5,680		Various
4.010	Taxation - FTE reduction	(\$100,968)			(\$100,968)	(3.00)	
4.010	Taxation - Reinvestment NDI PS	\$538,697			\$538,697		
4.020	Legal Services Core - FTE reduction	(\$19,152)		(\$19,152)	(\$38,304)	(1.00)	MO Vehicle Commission
4.025	Administration - Reinvestment NDI PS	\$42,610			\$42,610		
4.030	Rolling Stock Tax Credit Program	\$200,000			\$200,000		
4.045	Fees to counties for the filing of lien notices and lien releases	(\$75,000)			(\$75,000)		
4.100	For tax delinquencies set off by tax credits	(\$110,000)			(\$110,000)		
4.180	Lottery Commission - Flex reduced from 25% to 10% between PS & E&E				\$0		
4.180	Lottery Commission - Video Pull Tab NDI			\$4,394,385	\$4,394,385		Lottery Enterprise
4.180	Language - Recommends the Governor's pull tab language (cap at 375)				\$0		
4.180	Language - Omits "with a maximum of 4 machines per location"				\$0		
4.190	Lottery Transfer for Operations NDI *			\$6,739,738	\$6,739,738		State Lottery
4.195	Lottery Enterprise Fund transfer to the Lottery Proceeds Fund *			(\$10,000,000)	(\$10,000,000)		State Lottery
	<i>Subtotal of Senate Appropriations Changes</i>	\$649,006	\$273	\$4,376,514	\$5,025,793	(4.00)	
	Total with Senate Appropriations Changes	\$64,793,381	\$4,121,909	\$451,319,597	\$520,234,887	1,278.05	
Senate Floor Changes:							
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$64,793,381	\$4,121,909	\$451,319,597	\$520,234,887	1,278.05	
Conference Changes:							
4.180	Language - "500 VPTs" & "with a maximum of 6 machines per location"				\$0		
4.180	Lottery Commission - Video Pull Tab NDI			(\$4,394,385)	(\$4,394,385)		Lottery Enterprise
4.190	Lottery Transfer for Operations NDI *			(\$4,394,385)	(\$4,394,385)		State Lottery
4.195	Lottery Enterprise Fund transfer to the Lottery Proceeds Fund *			\$10,000,000	\$10,000,000		State Lottery
	<i>Subtotal of Conference Changes</i>	\$0	\$0	(\$4,394,385)	(\$4,394,385)	0.00	
	Total with Conference Changes	\$64,793,381	\$4,121,909	\$446,925,212	\$515,840,502	1,278.05	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 4	DEPARTMENT OF TRANSPORTATION						
	FY 2019 TAFP After Veto	\$15,294,130	\$134,917,498	\$2,390,096,608	\$2,540,308,236	5,555.87	
	Department Request	\$32,270,130	\$134,810,188	\$2,331,816,171	\$2,498,896,489	5,555.87	
	Governor's Recommendation	\$101,444,130	\$134,792,289	\$2,665,073,092	\$2,901,309,511	5,555.87	
	House Committee Substitute Changes:						
4.000	Language - Part 1 and Part 2 nonseverability				\$0		
4.400	Flex - Administration - removed 25% between PS and E&E and 25% between this section and section 4.440				\$0		
4.407	GR transfer to the State Road Fund	\$100,000,000			\$100,000,000		
4.409	Bridge repair funding *			\$100,000,000	\$100,000,000		State Road
4.410	Construction - removed 25% between PS, E&E and construction				\$0		
4.415	GR to State Road Fund transfer for debt service	(\$30,000,000)			(\$30,000,000)		
4.420	Debt service spending authority from the State Road Fund *			(\$30,000,000)	(\$30,000,000)		State Road
4.425	Bridge repair with bond proceeds			(\$351,000,000)	(\$351,000,000)		State Road
4.430	Transportation Cost-Share Program	(\$50,000,000)			(\$50,000,000)		
4.435	Maintenance Program - from 25% between PS and E&E and between this section and section 4.440 to 10% between PS and E&E				\$0		
4.435	Language - Highway Safety - prohibition on vehicle checkpoints				\$0		
4.435	Highway Safety broken out and reallocation to checkpoints		(\$1)		(\$1)		
4.435	Vehicle checkpoints		\$1		\$1		
4.440	Flex - FFIS - from 25% PS and E&E and 25% between this section and section 4.440 to 10% PS and E&E				\$0		
4.455	Flex - Multimodal Admin - removed 25% between PS and E&E				\$0		
4.500	Transit Program - Replaces Gov's language reading "For grants to public transit providers" with FY 19 language reading "For grants to public transit providers to replace, rehabilitate, and purchase vehicles and related equipment and to construct vehicle-related facilities"				\$0		
4.535	Waterways Program - Port Authority core funding (to HB18)	(\$3,000,000)		(\$600,000)	(\$3,600,000)		State Transportation
4.535	Waterways Program - Port Authority funding expansion (to HB19)	(\$6,400,000)			(\$6,400,000)		
4.600	Language - No funds shall be expended for the construction, maintenance, or operation of toll roads on interstate highways				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$10,600,000	\$0	(\$351,600,000)	(\$341,000,000)	0.00	
	Total with House Committee Substitute Changes	\$112,044,130	\$134,792,289	\$2,313,473,092	\$2,560,309,511	5,555.87	
	House Budget Committee Changes:						
4.535	Waterways Program - Restoring State Transportation Fund authority			\$600,000	\$600,000		State Transportation
4.600	Language - "4.530" changed to "4.550"				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$600,000	\$600,000	0.00	
	Total with House Budget Committee Changes	\$112,044,130	\$134,792,289	\$2,314,073,092	\$2,560,909,511	5,555.87	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	House Floor Changes:						
4.435	Maintenance Program - Vacant FTE			(\$74,568)	(\$74,568)	(2.00)	State Road
4.440	Fleet, Facilities and IS - Vacant FTE			(\$56,400)	(\$56,400)	(1.00)	State Road
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	(\$130,968)	(\$130,968)	(3.00)	
	Total with House Floor Changes	\$112,044,130	\$134,792,289	\$2,313,942,124	\$2,560,778,543	5,552.87	
	Senate Appropriations Changes:						
4.400	Administration Core - FTE reduction			(\$88,434)	(\$88,434)	(3.00)	State Road
4.401	Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$0	\$619	\$8,618	\$9,237		Various
4.407	House Bridge Repair Plan Transfer	(\$100,000,000)			(\$100,000,000)		
4.409	House Bridge Repair Plan Spending Authority *			(\$100,000,000)	(\$100,000,000)		State Road
4.410	Construction Core - FTE reduction			(\$82,752)	(\$82,752)	(2.00)	State Road
4.410	Construction - NDI for additional E&E			(\$5,000,000)	(\$5,000,000)		State Road
4.410	Language - Adds back superfluous language House had removed				\$0		
4.413	NDI under Construction for flood related damage to roads and bridges			\$5,000,000	\$5,000,000		State Road
4.415	GR transfer for bridge bonding	\$49,594,962			\$49,594,962		
4.415	Language - Senate modifies Gov's language to fit their rec				\$0		
4.420	Debt service for bridge bonding *			\$49,594,962	\$49,594,962		State Road
4.420	Language - Senate modifies Gov's language to fit their rec (215 bridges)				\$0		
4.425	Bonding for bridges			\$301,000,000	\$301,000,000		State Road
4.425	Language - Senate modifies Gov's language to fit their rec (215 bridges)				\$0		
4.426	NDI One-time GR transfer to the State Road Fund	\$50,000,000			\$50,000,000		
4.427	NDI Bridge repair *			\$50,000,000	\$50,000,000		State Road
4.430	Cost-Share Program	\$35,000,000			\$35,000,000		
4.435	Maintenance Core - House's vacant FTE cuts restored			\$74,568	\$74,568	2.00	State Road
4.435	Language - Highway Safety - prohibition on vehicle checkpoints removed				\$0		
4.435	Highway Safety funding line		\$1		\$1		
4.435	Vehicle checkpoints		(\$1)		(\$1)		
4.437	NDI under Maintenance for flood related damage to roads and bridges			\$10,828,250	\$10,828,250		State Road
4.440	Fleet, Facilities & IT Core - FTE reduction			(\$97,056)	(\$97,056)	(2.00)	State Road
4.440	Fleet, Facilities & IT - NDI for rest area funding			\$5,000,000	\$5,000,000		State Road
4.445	Refunds and distributions of motor fuel taxes *			(\$5,000,000)	(\$5,000,000)		Highway
4.480	MO Elderly/Handicapped Assistance (MEHTAP)	\$531,393			\$531,393		
4.535	Multimodal Operations - Ports GR Core and NDI	\$9,400,000			\$9,400,000		
4.600	Language - Part 2 add "development, implementation, advancement"				\$0		
	<i>Subtotal of Senate Appropriations Changes</i>	\$44,526,355	\$619	\$316,643,194	\$361,170,168	(5.00)	
	Total with Senate Appropriations Changes	\$156,570,485	\$134,792,908	\$2,630,585,318	\$2,921,948,711	5,547.87	
	Senate Floor Changes:						
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$156,570,485	\$134,792,908	\$2,630,585,318	\$2,921,948,711	5,547.87	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	Conference Changes:						
4.415	Language - "7" changed to "seven" & strike "to finance" and add "with respect to said financing agreement"				\$0		
					\$0		
4.425	Language - "5 year" changed to "five-year"				\$0		
4.430	Cost-Share Program	\$15,000,000			\$15,000,000		
4.435	Language - Highway Safety - prohibition on vehicle checkpoints restored				\$0		
4.435	Highway Safety funding line		\$1		\$1		
4.435	Vehicle checkpoints		(\$1)		(\$1)		
4.535	Multimodal Operations - Ports GR Core and NDI	(\$3,000,000)			(\$3,000,000)		
	<i>Subtotal of Conference Changes</i>	\$12,000,000	\$0	\$0	\$12,000,000	0.00	
	Total with Conference Changes	\$168,570,485	\$134,792,908	\$2,630,585,318	\$2,933,948,711	5,547.87	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 5	OFFICE OF ADMINISTRATION						
	FY 2019 TAFP After Veto	\$221,364,689	\$83,520,050	\$67,454,003	\$372,338,742	1,890.72	
	Department Request	\$229,333,404	\$99,630,200	\$66,182,947	\$395,146,551	1,894.72	
	Governor's Recommendation	\$235,448,268	\$100,881,339	\$96,558,094	\$432,887,701	1,896.72	
	House Committee Substitute Changes:						
5.005	Flexibility Equal Opportunity Office Reduced Flexibility from 50% to 25%				\$0		
5.005	Commissioners Office Drafting Error	\$60,000			\$60,000		
5.007	Offender Electronic Monitoring Program	\$5,000,000			\$5,000,000		
5.008	Capitol Police - Core, pay plans and NDI funding transferred from DPS	\$1,714,404			\$1,714,404	37.00	
5.020	ITSD Information Technologist IV (no intention to fill)	(\$28,036)			(\$28,036)	(1.00)	
5.020	Virtual Desktop Expansion NDI	(\$100,000)			(\$100,000)		
5.025	DHSS CON IT Information Technology SPEC I	(\$45,052)			(\$45,052)	(1.00)	
5.025	DHSS CON IT Information Technology SPEC I	(\$15,017)			(\$15,017)	(1.00)	
5.030	Foundation Formula Payment System Rewrite NDI *	\$100,000		\$100,000	\$200,000		IT Revolving
5.030	DHSS Paramedic Licensing System NDI			\$200,000	\$200,000		Ambulance FRA
5.055	Lean Program Fund Switch *	(\$200,000)		\$200,000	\$0		RAT
5.060	Reward for Performance NDI	(\$760,000)	(\$134,000)	(\$306,000)	(\$1,200,000)		RAT
5.100	Div of Gen. Services Printing/Mail Tech III *			(\$36,932)	(\$36,932)	(1.00)	RAT
5.100	Fleet Management Study Fund Switch NDI *	(\$100,000)		\$100,000	\$0		RAT
5.160	Admin Hearing Commission Sr. Office Support Assistant	(\$27,977)			(\$27,977)	(1.00)	
5.160	Admin Hearing Commission Legal Counsel Temp Position	(\$57,142)			(\$57,142)	(1.00)	
5.230	Language: restores flex language				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$5,541,180	(\$134,000)	(\$106,000)	\$5,301,180	31.00	
	Total with House Committee Substitute Changes	\$240,989,448	\$100,747,339	\$96,452,094	\$438,188,881	1,927.72	
	House Budget Committee Changes:						
5.015	Budget and Planning pay plan	\$124,952			\$124,952		
5.020	Virtual Desktop Expansion NDI	(\$1,832,500)			(\$1,832,500)		
5.160	Administrative Hearing Commission restore 1 FTE	\$57,142			\$57,142	1.00	
	<i>Subtotal of House Budget Committee Changes</i>	(\$1,650,406)	\$0	\$0	(\$1,650,406)	1.00	
	Total with House Budget Committee Changes	\$239,339,042	\$100,747,339	\$96,452,094	\$436,538,475	1,928.72	
	House Floor Changes:						
5.005	Technical Commissioner's Office E&E*	(\$60,000)			(\$60,000)		
5.045	ERP Cost to Continue NDI	(\$2,000,000)			(\$2,000,000)		
	<i>Subtotal of House Floor Changes</i>	(\$2,060,000)	\$0	\$0	(\$2,060,000)	0.00	
	Total with House Floor Changes	\$237,279,042	\$100,747,339	\$96,452,094	\$434,478,475	1,928.72	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
Senate Appropriations Changes:							
5.006	Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$4,844	\$3,134	\$1,903	\$9,881		Various
5.007	Offender Electronic Monitoring Program	(\$2,500,000)			(\$2,500,000)		
5.007	Language - pretrial services program for all counties				\$0		
5.008	Capitol Police - Core, pay plans and NDI funding transferred to DPS	(\$1,714,404)			(\$1,714,404)	(37.00)	
5.015	Flexibility - B&P PS/EE flex reduced from 20% to 15%				\$0		
5.020	Virtual Desktop Expansion NDI	\$1,932,500			\$1,932,500		
5.030	Foundation Formula Payment System Rewrite NDI*	(\$100,000)		(\$100,000)	(\$200,000)		IT Revolving
5.030	DED Management System NDI	(\$400,000)			(\$400,000)		
5.030	DHSS Paramedic Licensing System NDI			(\$200,000)	(\$200,000)		Ambulance FRA
5.030	ERP Cost to Continue NDI	\$2,000,000			\$2,000,000		
5.055	Language - remove one-time language on Lean Program				\$0		
5.065	Language - Missouri MoRE Program "for an employee suggestion program"				\$0		
					\$0		
5.100	Fleet Assessment NDI*			(\$200,000)	(\$200,000)		RAT
5.160	Admin Hearing Commission Sr. Office Support Assistant	\$27,977			\$27,977	1.00	
5.220	Language - removed "issuance costs" from Fulton State Hospital debt service				\$0		
					\$0		
5.230	Flexibility - Removes flexibility from Debt Management to LEF section				\$0		
5.255	Language - removes "chargeable to the Budget Reserve Fund and other"				\$0		
5.305	Regional Planning Commissions NDI*	\$100,000			\$100,000		
	<i>Subtotal of Senate Appropriations Changes</i>	(\$649,083)	\$3,134	(\$198,097)	(\$844,046)	(36.00)	
	Total with Senate Appropriations Changes	\$236,629,959	\$100,750,473	\$96,253,997	\$433,634,429	1,892.72	
Senate Floor Changes:							
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$236,629,959	\$100,750,473	\$96,253,997	\$433,634,429	1,892.72	
Conference Changes:							
5.007	Offender Electronic Monitoring Program	\$2,500,000			\$2,500,000		
5.007	Language - Compromise Offender Electronic Monitoring Program				\$0		
5.020	Virtual Desktop Expansion NDI	(\$1,932,500)			(\$1,932,500)		
5.030	Foundation Formula Payment System Rewrite NDI*	\$100,000		\$100,000	\$200,000		IT Revolving
5.030	ERP Cost to Continue NDI	(\$2,000,000)			(\$2,000,000)		
5.030	DHSS Paramedic Licensing System NDI			\$200,000	\$200,000		Ambulance FRA
	<i>Subtotal of Conference Changes</i>	(\$1,332,500)	\$0	\$200,000	(\$1,132,500)	0.00	
	Total with Conference Changes	\$235,297,459	\$100,750,473	\$96,453,997	\$432,501,929	1,892.72	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT							
FY 2020 Changes from Governor Recommendations							
Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 6	DEPARTMENT OF AGRICULTURE						
	FY 2019 TAFP After Veto	\$5,352,366	\$5,618,606	\$24,826,144	\$35,797,116	455.76	
	Department Request	\$5,208,622	\$6,140,206	\$25,864,752	\$37,213,580	463.76	
	Governor's Recommendation	\$6,042,873	\$6,128,778	\$26,520,810	\$38,692,461	457.76	
	House Committee Substitute Changes:						
6.000	Language - Part 1 and Part 2 nonseverability				\$0		
6.005	Director's Office - Language reading "and no flexibility is allowed between personal service and expense and equipment" is restored				\$0		
6.005	Director's Office - Show Me State Food & Bev Manufacturing Initiative	(\$50,000)			(\$50,000)		
6.020	Language - "and other department sponsored event expenses" is not recommended				\$0		
6.020	Ag Business Development - New line item related to food deserts	\$200,000			\$200,000		
6.020	No flexibility is allowed between PS and E&E				\$0		
6.035	No flexibility is allowed between PS and E&E				\$0		
6.105	Plant Industries - Industrial Hemp NDI recommended as requested			\$228,138	\$228,138	3.00	Industrial Hemp
6.105	No flexibility is allowed between PS and E&E				\$0		
6.115	No flexibility is allowed between PS and E&E				\$0		
6.120	State Fair - Pavilion (to HB19)	(\$750,000)			(\$750,000)		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$600,000)	\$0	\$228,138	(\$371,862)	3.00	
	Total with House Committee Substitute Changes	\$5,442,873	\$6,128,778	\$26,748,948	\$38,320,599	460.76	
	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	\$5,442,873	\$6,128,778	\$26,748,948	\$38,320,599	460.76	
	House Floor Changes:						
	None				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$5,442,873	\$6,128,778	\$26,748,948	\$38,320,599	460.76	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
Senate Appropriations Changes:							
6.005	Director's Office - NDI for Food and Beverage Initiative	\$50,000			\$50,000		
6.005	Director's Office - Flex reduced from 75% to 50%				\$0		
6.006	Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$184	\$256	\$4,234	\$4,674		Various
6.020	Ag Business Development - NDI for Food Deserts	(\$200,000)			(\$200,000)		
6.020	Ag Business Development - Abattoir core	\$1			\$1		
6.020	Ag Business Development - Flex reduced from 75% to 50%				\$0		
6.035	Ag Small Bus Development Authority - Flex reduced from 75% to 50%				\$0		
6.085	Animal Health - Flex reduced from 75% to 50%				\$0		
6.095	Grain Inspection & Warehousing - Flex reduced from 75% to 50%				\$0		
6.105	Plant Industries - NDI for industrial hemp			(\$228,138)	(\$228,138)	(3.00)	Industrial Hemp
6.105	Plant Industries - Flex reduced from 75% to 50%				\$0		
6.110	Weights, Measures & CP - Flex reduced from 75% to 50%				\$0		
6.115	MO Land Survey - Flex reduced from 75% to 50%				\$0		
6.120	State Fair Admin - Flex reduced from 75% to 50%				\$0		
6.120	State Fair Admin - NDI for a pavilion	\$750,000			\$750,000		
6.135	State Milk Board - Flex reduced from 75% to 50%				\$0		
	<i>Subtotal of Senate Appropriations Changes</i>	\$600,185	\$256	(\$223,904)	\$376,537	(3.00)	
	Total with Senate Appropriations Changes	\$6,043,058	\$6,129,034	\$26,525,044	\$38,697,136	457.76	
Senate Floor Changes:							
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$6,043,058	\$6,129,034	\$26,525,044	\$38,697,136	457.76	
Conference Changes:							
6.020	Ag Business Development - NDI for Food Deserts	\$200,000			\$200,000		
6.105	Plant Industries - NDI for industrial hemp			\$228,138	\$228,138	3.00	Industrial Hemp
6.120	State Fair Admin - NDI for a pavilion	(\$750,000)			(\$750,000)		
	<i>Subtotal of Conference Changes</i>	(\$550,000)	\$0	\$228,138	(\$321,862)	3.00	
	Total with Conference Changes	\$5,493,058	\$6,129,034	\$26,753,182	\$38,375,274	460.76	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 6	DEPARTMENT OF NATURAL RESOURCES						
	FY 2019 TAFP After Veto	\$13,770,324	\$47,864,062	\$525,228,236	\$586,862,622	1,687.05	
	Department Request	\$14,582,337	\$46,031,343	\$513,733,197	\$574,346,877	1,677.55	
	Governor's Recommendation	\$25,137,795	\$66,726,087	\$526,442,663	\$618,306,545	1,722.55	
	House Committee Substitute Changes:						
6.000	Language - Part 1 and Part 2 nonseverability				\$0		
6.200	No flexibility is allowed between PS and E&E for other funds				\$0		
6.225	DEQ - Language added to the VW settlement funds "For grants and contracts for air pollution control activities ..."				\$0		
6.225	No flexibility is allowed between PS and E&E for other funds				\$0		
6.250	MO Geological Survey - Multipurpose Water Resource Pgm - GR transfer one-timed (\$8M)	(\$2,000,000)			(\$2,000,000)		
6.250	MGS - Multipurpose Water Resource Program - Spending authority *			(\$2,000,000)	(\$2,000,000)		Multipurpose Water Resource
6.250	MGS - State Water Plan funding (\$1M) line itemed				\$0		
6.250	MGS - GR transfer to the Mined Land Reclamation Program Fund *	\$200,000			\$200,000		
6.250	No flexibility is allowed between PS and E&E for other funds				\$0		
6.275	No flexibility is allowed between PS and E&E for other funds				\$0		
6.280	No flexibility is allowed between PS and E&E for other funds				\$0		
6.300	No flexibility is allowed between PS and E&E				\$0		
6.700	Language - DNR to provide at least sixty (60) day notice of land purchases				\$0		
6.705	Language - No funds shall be spent to implement or enforce any portion of the EPA "WOTUS" rule				\$0		
6.710	Language - No funds shall be spent to implement or enforce any portion of the EPA's "Carbon Pollution Emission Guidelines				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$2,000,000)	\$0	\$0	(\$2,000,000)	0.00	
	Total with House Committee Substitute Changes	\$23,137,795	\$66,726,087	\$526,442,663	\$616,306,545	1,722.55	
	House Budget Committee Changes:						
6.275	State Parks - Line 34 in bill changed from \$750,000 to \$750,000				\$0		
6.345	DNR transfers - Language fix on line 62: "2013" changed to "13"				\$0		
6.700	Language - "6.340" changed to "6.365"				\$0		
6.705	Language - "6.340" changed to "6.365"				\$0		
6.710	Language - "6.340" changed to "6.365"				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$23,137,795	\$66,726,087	\$526,442,663	\$616,306,545	1,722.55	
	House Floor Changes:						
6.200	Operations - Vacant FTE	(\$2,253)	(\$5,857)	(\$21,239)	(\$29,349)	(0.48)	DNR Cost Allocation
6.225	DEQ - Vacant FTE		(\$34,745)	(\$101,044)	(\$135,789)	(3.00)	Hazardous Waste
	<i>Subtotal of House Floor Changes</i>	(\$2,253)	(\$40,602)	(\$122,283)	(\$165,138)	(3.48)	
	Total with House Floor Changes	\$23,135,542	\$66,685,485	\$526,320,380	\$616,141,407	1,719.07	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
Senate Appropriations Changes:							
6.201	Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$642	\$2,112	\$12,546	\$15,300		Various
6.225	DEQ - Soil and Water Conservation Pgm - FTE reduction		(\$14,509)	(\$63,363)	(\$77,872)	(2.00)	Soil and Water Sales
6.225	DEQ - Hazardous Waste Pgm - FTE reduction		(\$18,030)	(\$6,010)	(\$24,040)	(1.00)	Hazardous Waste
6.225	DEQ - Flex reduced from 25% to 15%				\$0		
6.230	Petroleum Related Activities - NDI for staff not recommended			(\$242,669)	(\$242,669)	(4.00)	PSTIF
6.250	MO Geological Survey - NDI for Multipurpose Wtr Resources transfer	\$2,000,000			\$2,000,000		
6.250	MO Geological Survey - NDI for Multipurpose Wtr Resources *			\$2,000,000	\$2,000,000		Multipurpose Wtr Resource
6.250	MO Geological Survey - NDI for the Mined Land Rec. Fund *	(\$200,000)			(\$200,000)		
6.250	MO Geological Survey - NDI for channel improvement at Bangert Island	\$2,000,000			\$2,000,000		
6.285	Historic Preservation Transfer (department requested NDI)	\$574,372			\$574,372		
6.300	Energy - Wood Energy Tax Credit w/language noting on or after 7/1/19	\$500,000			\$500,000		
	<i>Subtotal of Senate Appropriations Changes</i>	\$5,075,014	(\$30,427)	(\$299,496)	\$4,745,091	(7.00)	
	Total with Senate Appropriations Changes	\$28,210,556	\$66,655,058	\$526,020,884	\$620,886,498	1,712.07	
Senate Floor Changes:							
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$28,210,556	\$66,655,058	\$526,020,884	\$620,886,498	1,712.07	
Conference Changes:							
6.230	Petroleum Related Activities - NDI for staff not recommended			\$242,669	\$242,669	4.00	PSTIF
6.250	MO Geological Survey - NDI for the Mined Land Rec. Fund *	\$200,000			\$200,000		
6.250	MO Geological Survey - NDI for channel improvement at Bangert Island	(\$2,000,000)			(\$2,000,000)		
6.285	Historic Preservation Transfer (department requested NDI)	(\$574,372)			(\$574,372)		
	<i>Subtotal of Conference Changes</i>	(\$2,574,372)	\$0	\$242,669	(\$2,331,703)	4.00	
	Total with Conference Changes	\$25,636,184	\$66,655,058	\$526,263,553	\$618,554,795	1,716.07	

*Not counted in bill totals-double appropriations

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 6	DEPARTMENT OF CONSERVATION						
	FY 2019 TAFP After Veto	\$0	\$0	\$161,068,519	\$161,068,519	1,812.81	
	Department Request	\$0	\$0	\$169,929,359	\$169,929,359	1,792.81	
	Governor's Recommendation	\$0	\$0	\$165,087,555	\$165,087,555	1,792.81	
	House Committee Substitute Changes:						
6.000	Language - Part 1 and Part 2 nonseverability				\$0		
6.600	Office of the Director - Checkpoint & sports venue ad prohibition language restored				\$0		
6.600	Office of the Director - NDI for IT software/equipment replacement			(\$380,000)	(\$380,000)		Conservation Commission
6.601	Office of the Director - Workers' Comp grant program for firefighters			\$1,000,000	\$1,000,000	1.00	Conservation Commission
6.605	Admin Services - Checkpoint & sports venue ad prohibition language restored				\$0		
6.610	Design & Development - Checkpoint & sports venue ad prohibition language restored				\$0		
6.615	Fisheries - Checkpoint & sports venue ad prohibition language restored				\$0		
6.620	Forestry - Checkpoint & sports venue ad prohibition language restored				\$0		
6.625	HR - Checkpoint & sports venue ad prohibition language restored				\$0		
6.630	Outreach and Ed - Checkpoint & sports venue ad prohibition language restored				\$0		
6.635	Private Land Services - Checkpoint & sports venue ad prohibition language restored				\$0		
6.635	Private Land Services - Land Trust Challenge Grant			(\$1,000,000)	(\$1,000,000)		Conservation Commission
6.640	Protection - Checkpoint & sports venue ad prohibition language restored				\$0		
6.641	FY 19 section restored including language reading "For vehicle checkpoints where motorists may be detained without individualized reasonable suspicion and related administrative expenses"			\$1	\$1		Conservation Commission
6.645	Resource Science - Checkpoint & sports venue ad prohibition language restored				\$0		
6.650	Wildlife - Checkpoint & sports venue ad prohibition language restored				\$0		
6.651	FY 19 section restored including language reading "For advertising in sports venues not hosted by the department"			\$1	\$1		Conservation Commission
6.715	Language - No funds shall be spent to purchase a helicopter				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	(\$379,998)	(\$379,998)	1.00	
	Total with House Committee Substitute Changes	\$0	\$0	\$164,707,557	\$164,707,557	1,793.81	
	House Budget Committee Changes:						
6.645	Resource Science - CWD live test development			\$5,000,000	\$5,000,000		Conservation Commission
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$5,000,000	\$5,000,000	0.00	
	Total with House Budget Committee Changes	\$0	\$0	\$169,707,557	\$169,707,557	1,793.81	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
House Floor Changes:							
6.610	Design and Development - Vacant FTE			(\$75,864)	(\$75,864)	(2.00)	Conservation Commission
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	(\$75,864)	(\$75,864)	(2.00)	
	Total with House Floor Changes	\$0	\$0	\$169,631,693	\$169,631,693	1,791.81	
Senate Appropriations Changes:							
6.600	Director's Office - NDI for IT Software/Equipment Replacement			\$380,000	\$380,000		Conservation Commission
6.600	Director's Office - Checkpoint & sports venue ad language removed				\$0		
6.600	Director's Office - Flex reduced from 15% to 10%				\$0		
6.601	Workers' Comp Grants for Firefighters - Moved to DPS			(\$1,000,000)	(\$1,000,000)	(1.00)	Conservation Commission
6.602	Mileage Reimbursement from \$0.37 to \$0.43 - NDI			\$10,423	\$10,423		Conservation Commission
6.605	Admin Services - Checkpoint & sports venue ad language removed				\$0		
6.605	Admin Services - Flex reduced from 15% to 10%				\$0		
6.610	Design & Development - Checkpoint & sports venue ad language removed				\$0		
6.610	Design & Development - Flex reduced from 15% to 10%				\$0		
6.615	Fisheries - Checkpoint & sports venue ad language removed				\$0		
6.615	Fisheries - Flex reduced from 15% to 10%				\$0		
6.620	Forestry - Checkpoint & sports venue ad language removed				\$0		
6.620	Forestry - Flex reduced from 15% to 10%				\$0		
6.625	HR - Checkpoint & sports venue ad language removed				\$0		
6.625	HR - Flex reduced from 15% to 10%				\$0		
6.630	Outreach and Ed - Checkpoint & sports venue ad language removed				\$0		
6.630	Outreach and Ed - Flex reduced from 15% to 10%				\$0		
6.635	Private Land Services - Checkpoint & sports venue ad language removed				\$0		
6.635	Private Land Services - Flex reduced from 35% to 25%				\$0		
6.635	Private Land Services - NDI for Trust Challenge Grants			\$1,000,000	\$1,000,000		Conservation Commission
6.640	Protection - Checkpoint & sports venue ad language removed				\$0		
6.640	Protection - Flex reduced from 15% to 10%				\$0		
6.641	Vehicle Checkpoints			(\$1)	(\$1)		Conservation Commission
6.645	Resource Science - Checkpoint & sports venue ad language removed				\$0		
6.645	Resource Science - Flex reduced from 15% to 10%				\$0		
6.645	Resource Science - NDI for live CWD test			(\$5,000,000)	(\$5,000,000)		Conservation Commission
6.650	Wildlife - Checkpoint & sports venue ad language removed				\$0		
6.650	Wildlife - Flex reduced from 15% to 10%				\$0		
6.651	Advertising			(\$1)	(\$1)		Conservation Commission
6.715	Language - Part 2 - No funds to purchase a helicopter - Not recommended				\$0		
	<i>Subtotal of Senate Appropriations Changes</i>	\$0	\$0	(\$4,609,579)	(\$4,609,579)	(1.00)	
	Total with Senate Appropriations Changes	\$0	\$0	\$165,022,114	\$165,022,114	1,790.81	
Senate Floor Changes:							
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$0	\$0	\$165,022,114	\$165,022,114	1,790.81	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
Conference Changes:							
6.600	Director's Office - NDI for IT Software/Equipment Replacement			(\$380,000)	(\$380,000)		Conservation Commission
6.600-6.650	Language - Checkpoint prohibition language restored				\$0		
6.601	Workers' Comp Grants for Firefighters - Moved to DPS			\$1,000,000	\$1,000,000	1.00	Conservation Commission
6.641	Vehicle Checkpoints (House language)			\$1	\$1		Conservation Commission
6.645	Resource Science - NDI for live CWD test			\$5,000,000	\$5,000,000		Conservation Commission
	<i>Subtotal of Conference Changes</i>	\$0	\$0	\$5,620,001	\$5,620,001	1.00	
	Total with Conference Changes	\$0	\$0	\$170,642,115	\$170,642,115	1,791.81	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 7	DEPARTMENT OF ECONOMIC DEVELOPMENT						
	FY 2019 TAFP After Veto	\$69,813,153	\$225,229,366	\$68,775,428	\$363,817,947	862.71	
	Department Request	\$100,237,656	\$234,587,722	\$69,863,618	\$404,688,996	862.71	
	Governor's Recommendation	\$85,211,984	\$115,584,498	\$37,906,545	\$238,703,027	177.60	
	House Committee Substitute Changes:						
Various	Internal re-org technical reallocations				\$0		
7.005	Flex - from 25% to 10% PS & EE in Regional Engagement division				\$0		
7.010	Flex - from 25% to 10% PS & EE in Business & Community Solutions				\$0		
7.035	Missouri Main Street			\$100,000	\$100,000		EDAF
7.075	Flex - from 25% to 10% PS & EE in One Start division				\$0		
7.100	Flex - from 25% to 10% PS & EE in Strategy & Performance division				\$0		
7.105	Broadband grants NDI	(\$5,000,000)			(\$5,000,000)		
7.110	Removed 25% PS & EE flex from military advocate				\$0		
7.111	Missouri Military Community Reinvestment Grant Program	\$300,000			\$300,000		
7.115	Removed 25% PS & EE flex from Tourism				\$0		
7.115	Tourism spending authority NDI*			(\$5,000,000)	(\$5,000,000)		Tourism Supp Revenue Fund
7.115	Tourism general EE reduction for Bicentennial*			(\$250,000)	(\$250,000)		Tourism Supp Revenue Fund
7.115	Tourism spending authority reduction for Bicentennial*			(\$100,000)	(\$100,000)		Tourism Supp Revenue Fund
7.120	Tourism GR transfer NDI	(\$5,000,000)			(\$5,000,000)		
7.120	Tourism GR transfer for Bicentennial	(\$350,000)			(\$350,000)		
7.135	Flex - from 25% to 10% PS & EE in general administration				\$0		
7.145	Language- changed RSMo 105.276 to 105.726				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$10,050,000)	\$0	\$100,000	(\$9,950,000)	0.00	
	Total with House Committee Substitute Changes	\$75,161,984	\$115,584,498	\$38,006,545	\$228,753,027	177.60	
	House Budget Committee Changes:						
Various	Technical- fund name change from "job and development training" to "job development and training"				\$0		
7.005	Technical language- division renamed "Regional Engagement Division"				\$0		
7.010	Technical language- division renamed "Business and Community Solutions Division"				\$0		
7.036	Regional Vitality Pilot Initiative NDI	\$250,000			\$250,000		
7.100	Technical language- division renamed "Strategy and Performance Division"				\$0		
7.115	Tourism spending authority*			\$1,000,000	\$1,000,000		Tourism Supp Revenue Fund
7.120	Tourism GR Transfer	\$1,000,000			\$1,000,000		
7.126	Meet in MO GR Transfer NDI	\$500,000			\$500,000		
7.135	Technical language- "Administrative Services" renamed "Administration Division"				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$1,750,000	\$0	\$0	\$1,750,000	0.00	
	Total with House Budget Committee Changes	\$76,911,984	\$115,584,498	\$38,006,545	\$230,503,027	177.60	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	House Floor Changes:						
7.025	Technical language- division renamed "Business and Community Solutions Division"				\$0		
7.035	Technical language- division renamed "Business and Community Solutions Division"				\$0		
7.070	Technical language- division renamed "Business and Community Solutions Division"				\$0		
7.080	One Start Job Training Program (Customized Training)*			(\$400,000)	(\$400,000)		One Start Job Dev Fund
7.085	One Start Job Training GR transfer	(\$400,000)			(\$400,000)		
7.105	Rural Broadband Grants	\$2,500,000			\$2,500,000		
7.111	Language- inserts word "Community" to Military Reinvestment Program				\$0		
7.115	American Jazz			(\$50,000)	(\$50,000)		Tourism Supp Revenue Fund
7.115	Archives commemorating African American culture			\$50,000	\$50,000		Tourism Supp Revenue Fund
	<i>Subtotal of House Floor Changes</i>	\$2,100,000	\$0	\$0	\$2,100,000	0.00	
	Total with House Floor Changes	\$79,011,984	\$115,584,498	\$38,006,545	\$232,603,027	177.60	
	Senate Appropriations Changes:						
7.006	Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$762	\$1,149	\$1,388	\$3,299		Various
7.010	Lincoln County manufacturing training center	\$500,000			\$500,000		
7.015	MTC spending authority*			\$2,750,000	\$2,750,000		MTIF
7.020	MTC GR transfer	\$2,750,000			\$2,750,000		
7.030	Language- DOD Office of Economic Adjustment National Security Crossroads Initiative						
7.035	Mainstreet NDI			(\$100,000)	(\$100,000)		EDAF
7.080	One Start Job Training Program (Customized Training)*			\$400,000	\$400,000		One Start Job Dev Fund
7.085	One Start Job Training GR transfer	\$400,000			\$400,000		
7.105	Rural Broadband	\$2,500,000			\$2,500,000		
7.110	Military advocate- 10% flexibility between PS & EE						
7.115	Tourism- 25% flexibility between PS & EE						
7.115	Tourism spending authority*			\$250,000	\$250,000		Tourism Supp Revenue Fund
7.115	Tourism spending authority for Bicentennial*			\$100,000	\$100,000		Tourism Supp Revenue Fund
7.115	Tourism Spending authority NDI *			\$4,000,000	\$4,000,000		Tourism Supp Revenue Fund
7.115	Black Archives*			\$25,000	\$25,000		Tourism Supp Revenue Fund
7.115	American Jazz*			\$50,000	\$50,000		Tourism Supp Revenue Fund
7.115	Film Office*			\$100,000	\$100,000		Tourism Supp Revenue Fund
7.120	Tourism GR transfer NDI	\$4,000,000			\$4,000,000		
7.120	Tourism Bicentennial GR transfer NDI	\$350,000					
7.120	Tourism Film Office GR transfer NDI	\$100,000					
7.125	Meet me in MO- made a one-time				\$0		
	<i>Subtotal of Senate Appropriations Changes</i>	\$10,600,762	\$1,149	(\$98,612)	\$10,503,299	0.00	
	Total with Senate Appropriations Changes	\$89,612,746	\$115,585,647	\$37,907,933	\$243,106,326	177.60	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
Senate Floor Changes:							
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$89,612,746	\$115,585,647	\$37,907,933	\$243,106,326	177.60	
Conference Changes:							
7.015	MTC spending authority*			(\$750,000)	(\$750,000)		MTIF
7.020	MTC GR transfer	(\$2,000,000)			(\$2,000,000)		
7.035	Mainstreet NDI			\$100,000	\$100,000		EDAF
7.080	One Start Job Training Program (Customized Training)*			(\$400,000)	(\$400,000)		One Start Job Dev Fund
7.085	One Start Job Training GR transfer	(\$400,000)			(\$400,000)		
7.110	Military advocate- 5% flexibility between PS & EE				\$0		
7.115	Tourism Spending authority NDI *			(\$1,000,000)			Tourism Supp Revenue Fund
7.120	Tourism GR transfer NDI	(\$735,000)			(\$735,000)		
	<i>Subtotal of Conference Changes</i>	(\$3,135,000)	\$0	\$100,000	(\$3,035,000)	0.00	
	Total with Conference Changes	\$86,477,746	\$115,585,647	\$38,007,933	\$240,071,326	177.60	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 7	DEPARTMENT OF INSURANCE, FINANCIAL INST & PROF REG						
	FY 2019 TAFP After Veto	\$0	\$1,250,000	\$44,514,796	\$45,764,796	567.08	
	Department Request	\$0	\$1,250,000	\$44,935,053	\$46,185,053	564.08	
	Governor's Recommendation	\$1,019,868	\$1,250,000	\$62,569,684	\$64,839,552	777.08	
	House Committee Substitute Changes:						
7.405	Gov Amendment #2 GR transfer to admin fund*	\$40,000			\$40,000		
7.405	Gov Amendment #2 PSC transfer to admin fund*			(\$40,000)	(\$40,000)		Public Service Commission Fund
7.555	Language - Removed "Personal Service and/or Expense and Equipment"				\$0		
7.560	Gov Amendment #2 PSC EE switch to PS for pay plan			(\$253,646)	(\$253,646)		Public Service Commission Fund
7.560	Gov Amendment #2 PSC EE switch to PS for pay plan			\$253,646	\$253,646		Public Service Commission Fund
7.560	Gov Amendment #2 PSC reduction for Market Study pay plan			(\$40,315)	(\$40,315)		Public Service Commission Fund
7.560	Language - changed RSMo 105.003 to 105.005				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	(\$40,315)	(\$40,315)	0.00	
	Total with House Committee Substitute Changes	\$1,019,868	\$1,250,000	\$62,529,369	\$64,799,237	777.08	
	House Budget Committee Changes:						
	None						
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$1,019,868	\$1,250,000	\$62,529,369	\$64,799,237	777.08	
	House Floor Changes:						
7.560	Vacant FTE			(\$45,052)	(\$45,052)	(1.00)	Public Service Commission Fund
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	(\$45,052)	(\$45,052)	(1.00)	
	Total with House Floor Changes	\$1,019,868	\$1,250,000	\$62,484,317	\$64,754,185	776.08	
	Senate Appropriations Changes:						
7.401	Mileage Reimbursement from \$0.37 to \$0.43 - NDI			\$49,080	\$49,080		Various
	<i>Subtotal of Senate Appropriations Changes</i>	\$0	\$0	\$49,080	\$49,080	0.00	
	Total with Senate Appropriations Changes	\$1,019,868	\$1,250,000	\$62,533,397	\$64,803,265	776.08	
	Senate Floor Changes:						
7.555	Office of Public Counsel- NDI	\$171,194					
	<i>Subtotal of Senate Floor Changes</i>	\$171,194	\$0	\$0	\$171,194	0.00	
	Total with Senate Floor Changes	\$1,191,062	\$1,250,000	\$62,533,397	\$64,974,459	776.08	
	Conference Changes:						
7.555	Office of Public Counsel- NDI	(\$171,194)			(\$171,194)		
	<i>Subtotal of Conference Changes</i>	(\$171,194)	\$0	\$0	(\$171,194)	0.00	
	Total with Conference Changes	\$1,019,868	\$1,250,000	\$62,533,397	\$64,803,265	776.08	

*Not counted in bill totals-double appropriations

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 7	DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS						
	FY 2019 TAFP After Veto	\$2,150,828	\$53,475,860	\$151,401,552	\$207,028,240	810.12	
	Department Request	\$2,653,534	\$53,116,868	\$148,191,641	\$203,962,043	815.12	
	Governor's Recommendation	\$2,341,532	\$53,557,105	\$148,370,623	\$204,269,260	808.12	
	House Committee Substitute Changes:						
Various	Language- changed RSMo 105.003 to 105.005				\$0		
7.815	Flex - from 20% to 10% PS & EE for LIRC				\$0		
7.820	Flex - from 20% to 10% PS & EE for DLS				\$0		
7.820	Broke out wage and Hour programs	(\$320,824)		(\$79,450)	(\$400,274)		Child Labor Enforcement Fund
7.820	Broke out- Child Labor Program	\$48,043		\$79,450	\$127,493		Child Labor Enforcement Fund
7.820	Broke out- Prevailing Wage Program and reduced out NDI	\$1			\$1	(2.00)	
7.820	Broke out- Minimum Wage Program	\$192,199			\$192,199		
7.820	Flex - 10% between Child Labor, Prevailing, Minimum Wage				\$0		
7.820	Flex - 10% between PS & EE for Minimum Wage				\$0		
7.830	Flex - from 20% to 10% PS & EE for Mine & Cave Inspection				\$0		
7.835	Flex - from 20% to 10% PS & EE for Board of Mediation				\$0		
7.880	Flex- 0% to 25% PS & EE for Employment Security				\$0		
7.905	Flex - from 20% to 10% PS & EE for Comm Human Rights				\$0		
7.910	Language- changed RSMo 105.276 to 105.726				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$80,581)	\$0	\$0	(\$80,581)	(2.00)	
	Total with House Committee Substitute Changes	\$2,260,951	\$53,557,105	\$148,370,623	\$204,188,679	806.12	
	House Budget Committee Changes:						
	None				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$2,260,951	\$53,557,105	\$148,370,623	\$204,188,679	806.12	
	House Floor Changes:						
7.840	Vacant FTE			(\$27,040)	(\$27,040)	(1.00)	Workers Comp
7.880	Vacant FTE		(\$81,416)		(\$81,416)	(2.00)	
	<i>Subtotal of House Floor Changes</i>	\$0	(\$81,416)	(\$27,040)	(\$108,456)	(3.00)	
	Total with House Floor Changes	\$2,260,951	\$53,475,689	\$148,343,583	\$204,080,223	803.12	
	Senate Appropriations Changes:						
7.801	Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$130	\$6,125	\$2,813	\$9,068		Various
7.820	Prevailing wage NDI	\$79,511			\$79,511	2.00	
7.835	Board of Mediation- HB 1413 implementation, NDI converted to EE				\$0	(2.00)	
7.880	Vacant FTE		(\$76,964)		(\$76,964)	(2.00)	
	<i>Subtotal of Senate Appropriations Changes</i>	\$79,641	(\$70,839)	\$2,813	\$11,615	(2.00)	
	Total with Senate Appropriations Changes	\$2,340,592	\$53,404,850	\$148,346,396	\$204,091,838	801.12	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 8	DEPARTMENT OF PUBLIC SAFETY						
	FY 2019 TAFP After Veto	\$71,139,898	\$213,629,677	\$440,657,439	\$725,427,014	5,071.95	
	Department Request	\$79,552,689	\$219,596,865	\$454,385,227	\$753,534,781	5,129.95	
	Governor's Recommendation	\$73,867,893	\$220,857,498	\$451,167,669	\$745,893,060	5,106.95	
	<i>House Committee Substitute Changes:</i>						
8.000	Language - Part 1 and Part 2 nonseverability				\$0		
8.015	Narcotics Control Assistance Program - Language reading "provided that any advisory group shall be staffed by chief law enforcement personnel from either a police or sheriff's agency, or the Superintendent of the Missouri State Highway Patrol or his or her commissioned designee" is restored				\$0		
8.025	Cyber Crimes Task Forces - Flex allowance for admin costs reduced to 3%, same as last year				\$0		
8.045	Crime Victims Compensation - Line itemed funding for reimbursing SAFE-Care providers for performing forensic medical exams on children suspected of having been physically abused is restored (\$1,053,770 & 1 FTE)				\$0		
8.067	POST - Livescan funding is reallocated here from the HP with the following language "For providing information technology services and criminal records services to the Highway Patrol and local law enforcement"			\$1,945,000	\$1,945,000		Criminal Record System
8.070	Capitol Police - Part-time staffing NDI	(\$134,784)			(\$134,784)	(3.00)	
8.070	Capitol Police - Remaining core, pay plans and NDI funding transferred out to	(\$1,689,219)			(\$1,689,219)	(37.00)	
8.080	Highway Patrol (HP) Fringes - Flexibility restored to zero from Gov's rec of 25% between federal and other funds within this section				\$0		
8.085	HP Enforcement - Language line iteming the Governor's security detail is restored (\$957,355 & 14 FTE)				\$0		
8.085	HP Enforcement - Flexibility restored to zero from Gov's rec of PS and/or E&E and 10% between PS and E&E				\$0		
8.090	HP Water Patrol - Flexibility restored to zero from Gov's rec of PS and/or E&E and 10% between PS and E&E				\$0		
8.100	HP Vehicle/Vessel Replacement - NDI for \$500K GR all being one-timed				\$0		
8.105	HP Crime Labs - Flexibility restored to zero from Gov's rec of PS and/or E&E and 10% between PS and E&E				\$0		
8.105	HP Crime Labs - Toxicology backlog reduction NDI	(\$162,750)		\$162,750	\$0		Highway
8.115	HP Vehicle and Driver Safety - Highway Fund flexibility restored to zero from Gov's rec of PS and/or E&E and 10% between PS and E&E				\$0		
8.125	HP Technical Services - Flexibility restored to zero from Gov's rec of PS and/or E&E and 10% between PS and E&E				\$0		
8.125	HP Technical Services - Livescan funds reallocated to new section			(\$1,945,000)	(\$1,945,000)		Criminal Record System
8.140	Alcohol & Tobacco Control (ATC) - Flexibility restored to zero from Gov's rec of PS and/or E&E and 25% between PS and E&E				\$0		
8.140	ATC - NDI for \$137,280 ATC funds for scanning project is one-timed				\$0		
8.150	Fire Safety - Flexibility restored to 5% between personal service and expense and equipment and no flexibility is allowed from expense and				\$0		

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	equipment to personal service from Gov's rec of PS and/or E&E and 10% between PS and E&E				\$0		
					\$0		
8.150	Fire Safety - One boiler and pressure vessels safety inspector			\$82,773	\$82,773	1.00	Boiler and Pressure Vessels
8.155	Fire-Safe Cigarette Program - Flexibility restored to zero from Gov's rec of PS and/or E&E and 20% between PS and E&E				\$0		
					\$0		
8.165	Veterans' Commission Admin - Vets' Commission Capital Improvement Trust Fund authority - Flexibility restored to zero from Gov's rec of PS and/or E&E and 25% between PS and E&E				\$0		
					\$0		
					\$0		
8.180	Veterans' Homes - Veterans' Home Funding - Flexibility restored to zero from Gov's rec of PS and/or E&E and 25% between PS and E&E				\$0		
					\$0		
8.180	Veterans' Homes - FY 19 overtime language reading "For overtime to state employees. Non exempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees" is restored				\$0		
					\$0		
					\$0		
8.245	National Guard Admin - Flexibility restored to zero from Gov's rec of PS and/or E&E and 1% between PS and E&E				\$0		
					\$0		
8.255	National Guard - \$250K for USS MO Pearl Harbor memorial one-timed				\$0		
8.285	National Guard Contract Services - Flexibility restored to zero from Gov's rec of PS and/or E&E and 1% between PS and E&E				\$0		
					\$0		
8.400	Language - No funds shall be spent for any flight on a state aircraft where an elected official will be on board without a flight plan being made publicly available				\$0		
					\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	<i>(\$1,986,753)</i>	<i>\$0</i>	<i>\$245,523</i>	<i>(\$1,741,230)</i>	<i>(39.00)</i>	
	Total with House Committee Substitute Changes	\$71,881,140	\$220,857,498	\$451,413,192	\$744,151,830	5,067.95	
	House Budget Committee Changes:						
8.250	National Guard Military Honors - Additional team member	\$40,226			\$40,226		
8.250	National Guard - FTE reallocated from 0900 to 0101				\$0		
8.310	SEMA - Emergency expenses (cut PS/fringe for NG Honor team FTE)	<i>(\$64,281)</i>			<i>(\$64,281)</i>		
	<i>Subtotal of House Budget Committee Changes</i>	<i>(\$24,055)</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$24,055)</i>	<i>0.00</i>	
	Total with House Budget Committee Changes	\$71,857,085	\$220,857,498	\$451,413,192	\$744,127,775	5,067.95	
	House Floor Changes:						
8.160	Firefighter Training			\$100,000	\$100,000		Boiler and Pressure Vessels
8.195	Gaming Commission - Vacant FTE			<i>(\$301,126)</i>	<i>(\$301,126)</i>	<i>(4.00)</i>	Gaming
8.285	NG Contract Services - Vacant FTE		<i>(\$270,780)</i>		<i>(\$270,780)</i>	<i>(11.00)</i>	
	<i>Subtotal of House Floor Changes</i>	<i>\$0</i>	<i>(\$270,780)</i>	<i>(\$201,126)</i>	<i>(\$471,906)</i>	<i>(15.00)</i>	
	Total with House Floor Changes	\$71,857,085	\$220,586,718	\$451,212,066	\$743,655,869	5,052.95	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
Senate Appropriations Changes:							
Various	Fund name change: Criminal Record System to Criminal Record(s) Syst.				\$0		
8.005	De-escalation training in St. Louis	\$500,000			\$500,000		
8.006	Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$1,450	\$3,456	\$38,904	\$43,810		Various
8.015	Narcotics Control Pgm - Recommends Gov's language w/o House addition				\$0		
8.067	POST - Livescan funding			(\$1,945,000)	(\$1,945,000)		Criminal Record System
8.070	Capitol Police - Transferred back to DPS	\$1,689,219			\$1,689,219	37.00	
8.070	Capitol Police - Part-time staffing NDI	\$134,784			\$134,784	3.00	
8.075	HP Admin - 2 new Troopers in KC and STL for diversity			\$154,512	\$154,512	2.00	Highway
8.080	Fringes - Addition for Senate added FTE	\$136,110		\$136,110	\$272,220		Highway
8.085	HP Enforcement - NDI for 2 Troopers to investigate gray market games	\$154,512			\$154,512	2.00	
8.125	HP Technical Services - Restored Livescan funding here (line itemed)			\$1,945,000	\$1,945,000		Criminal Record System
8.150	Fire Safety - Admin - NDI for a Boiler Inspector			(\$82,773)	(\$82,773)	(1.00)	Boiler and Pressure Vessels
8.150	Fire Safety - Admin - NDI for vehicles	\$56,226		\$21,312	\$77,538		Boiler and Pressure Vessels
8.155	Fire Safety - Admin - Fire Safe Cigarette Program funding plus pay plans			(\$31,751)	(\$31,751)		Cigarette Fire Safety Standard
8.160	Fire Safety - Firefighter Training - House floor addition			(\$100,000)	(\$100,000)		Boiler and Pressure Vessels
8.160	Fire Safety - Firefighter Training - Workers' Comp Premiums Grant Pgm	\$1,000,000			\$1,000,000	1.00	
8.180	Vets' Homes - Pavilion for Cape Girardeau home	\$300,000			\$300,000		
8.285	NG - Contract Services Core - Reverse House FTE cut		\$270,780		\$270,780	11.00	
8.310	SEMA Grants - NDI for flood mitigation including \$2M for mobile flood wall	\$8,000,000			\$8,000,000		
	<i>Subtotal of Senate Appropriations Changes</i>	\$11,972,301	\$274,236	\$136,314	\$12,382,851	55.00	
	Total with Senate Appropriations Changes	\$83,829,386	\$220,860,954	\$451,348,380	\$756,038,720	5,107.95	
Senate Floor Changes:							
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$83,829,386	\$220,860,954	\$451,348,380	\$756,038,720	5,107.95	
Conference Changes:							
Various	Fund name change: Criminal Records System to Criminal Record Syst.				\$0		
8.005	De-escalation training in St. Louis	(\$500,000)			(\$500,000)		
8.015	Narcotics Control Pgm - Recommends House language				\$0		
8.150	Fire Safety - Admin - NDI for a Boiler Inspector			\$82,773	\$82,773	1.00	Boiler and Pressure Vessels
8.155	Fire Safety - Admin - Fire Safe Cigarette Program funding plus pay plans			\$31,751	\$31,751		Cigarette Fire Safety Standard
8.160	Fire Safety - Firefighter Training - House floor addition			\$100,000	\$100,000		Boiler and Pressure Vessels
8.160	Fire Safety - Firefighter Training - Workers' Comp Premiums Grant Pgm	(\$1,000,000)			(\$1,000,000)	(1.00)	
8.180	Vets' Homes - Pavilion for Cape Girardeau home	(\$300,000)			(\$300,000)		
8.310	SEMA Grants - NDI for flood mitigation, prevention and recovery	(\$2,000,000)			(\$2,000,000)		
	<i>Subtotal of Conference Changes</i>	(\$3,800,000)	\$0	\$214,524	(\$3,585,476)	0.00	
	Total with Conference Changes	\$80,029,386	\$220,860,954	\$451,562,904	\$752,453,244	5,107.95	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 9	DEPARTMENT OF CORRECTIONS						
	FY 2019 TAFP After Veto	\$690,443,952	\$4,735,039	\$80,439,167	\$775,618,158	11,233.35	
	Department Request	\$706,251,273	\$4,750,089	\$79,064,368	\$790,065,730	11,219.35	
	Governor's Recommendation	\$695,938,591	\$4,817,776	\$85,395,791	\$786,152,158	10,831.85	
	House Committee Substitute Changes:						
9.015	Offender Reentry Program - Excess Inmate Fund authority			(\$66,440)	(\$66,440)		Inmate
9.075	Overtime - FY 19 overtime language reading "For overtime to state employees. Non exempt state employees identified by Section 105.935, RSMo, will be paid first with any remaining funds being used to pay overtime to any other state employees" is restored				\$0		
					\$0		
					\$0		
					\$0		
9.100	Jeff City CC - Flex allowed between institutions not between sections				\$0		
9.105	Women's Eastern Reception, Diagnostic & CC - Flex allowed between institutions not between sections				\$0		
					\$0		
9.110	Ozark CC - Flex allowed between institutions not between sections				\$0		
9.115	Moberly CC - Flex allowed between institutions not between sections				\$0		
9.120	Algoa CC - Flex allowed between institutions not between sections				\$0		
9.125	MO Eastern CC - Flex allowed between institutions not between sections				\$0		
9.130	Chillicothe CC - Flex allowed between institutions not between sections				\$0		
9.135	Boonville CC - Flex allowed between institutions not between sections				\$0		
9.140	Farmington CC - Flex allowed between institutions not between sections				\$0		
9.145	Western MO CC - Flex allowed between institutions not between sections				\$0		
9.150	Potosi CC - Flex allowed between institutions not between sections				\$0		
9.155	Fulton Reception & Diagnostic Center - Flex allowed between institutions not between sections				\$0		
					\$0		
9.160	Tipton CC - Flex allowed between institutions not between sections				\$0		
9.165	Western Reception, Diagnostic & CC - Flex allowed between institutions not between sections				\$0		
					\$0		
9.170	Maryville Treatment Center - Flex allowed between institutions not between sections				\$0		
					\$0		
9.175	Crossroads CC - Flex allowed between institutions not between sections				\$0		
9.180	NE CC - Flex allowed between institutions not between sections				\$0		
9.185	Eastern Reception, Diagnostic & CC - Flex allowed between institutions not between sections				\$0		
					\$0		
9.190	South Central CC - Flex allowed between institutions not sections				\$0		
9.195	Southeast CC - Flex allowed between institutions not between sections				\$0		
9.220	Substance Use and Recovery Services - Provider COLA	\$300,000			\$300,000		
9.230	Offender Education - Flex reduced to 10% between sections from Gov rec of 10% between PS and E&E and 10% between sections				\$0		
					\$0		
9.230	Offender Education - Canteen for GR fund swap DI			(\$322,648)	(\$322,648)		Canteen
9.230	Offender Education - New DI for Canteen restore in excess of GR cut			\$322,648	\$322,648		Canteen
9.235	MO Correctional Enterprises - Flex reduced to 10% between sections from Gov rec of 10% between PS and E&E and 10% between sections				\$0		
					\$0		
9.235	MO Correctional Enterprises - Excess PS reduction + pay plans			(\$842,589)	(\$842,589)	(24.12)	Working Capital Revolving
9.235	MO Correctional Enterprises - E&E reduction for new line items			(\$2,700,000)	(\$2,700,000)		Working Capital Revolving

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
9.235	MO Correctional Enterprises - Business Consultant			\$400,000	\$400,000		Working Capital Revolving
9.235	MO Correctional Enterprises - Enterprise Resource Planning System			\$500,000	\$500,000		Working Capital Revolving
9.235	MO Correctional Enterprises - License Plates			\$1,800,000	\$1,800,000		Working Capital Revolving
9.240	Probation & Parole - Following FY 19 language restored "provided no funds shall be used to transport non-custody inmates"				\$0		
					\$0		
9.240	Probation & Parole - Excess Inmate Fund authority			(\$2,766,681)	(\$2,766,681)		Inmate
9.240	Board of Probation & Parole renamed "Division of P&P" per HB 1355				\$0		
9.245	Board of Probation & Parole renamed "Division of P&P" per HB 1355				\$0		
9.250	Board of Probation & Parole renamed "Division of P&P" per HB 1355				\$0		
9.250	Probation & Parole Command Center - Flex reduced to 10% between sections from Gov rec of PS and/or E&E, 10% between personal service and expense and equipment and 10% between sections				\$0		
					\$0		
9.255	Board of Probation & Parole renamed "Division of P&P" per HB 1355				\$0		
9.260	Board of Probation & Parole renamed "Division of P&P" per HB 1355				\$0		
9.265	Board of Probation & Parole renamed "Division of P&P" per HB 1355				\$0		
9.265	Community Supervision Centers - Following FY 19 language restored "provided no funds shall be used to transport non-custody inmates"				\$0		
					\$0		
9.270	Aid to Counties - Transfer to HB 5 program	(\$5,000,000)			(\$5,000,000)		
9.270	Aid to Counties - \$1,750,676 GR NDI for arrearages vs. per diem inc				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$4,700,000)	\$0	(\$3,675,710)	(\$8,375,710)	(24.12)	
	Total with House Committee Substitute Changes	\$691,238,591	\$4,817,776	\$81,720,081	\$777,776,448	10,807.73	
	House Budget Committee Changes:						
9.080	Language - "Adult Institutions" to "Human Services"				\$0		
9.085	Institutional E&E - Feminine hygiene items	\$113,574			\$113,574		
9.230	Offender Ed - Canteen for GR fund swap for 3 Academic Ed teachers	(\$113,574)		\$113,574	\$0		Canteen
9.270	Aid to Counties - Increase recommended for arrearages	(\$1,750,676)			(\$1,750,676)		
9.270	Language - Preference given to counties participating in OA pilot				\$0		
9.270	Aid to Counties - New line item for program liabilities older than 7/1/19	\$1,750,676			\$1,750,676		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$113,574	\$113,574	0.00	
	Total with House Budget Committee Changes	\$691,238,591	\$4,817,776	\$81,833,655	\$777,890,022	10,807.73	
	House Floor Changes:						
9.270	Aid to Counties	\$4,000,000			\$4,000,000		
	<i>Subtotal of House Floor Changes</i>	\$4,000,000	\$0	\$0	\$4,000,000	0.00	
	Total with House Floor Changes	\$695,238,591	\$4,817,776	\$81,833,655	\$781,890,022	10,807.73	

OPERATING BUDGETS BY DEPARTMENT							
FY 2020 Changes from Governor Recommendations							
Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	Senate Appropriations Changes:						
Various	Fund name change: Canteen Fund to Inmate Canteen Fund				\$0		
Various	Fund name change: Inmate Fund to Inmate Revolving Fund				\$0		
9.006	Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$76,409	\$92	\$159	\$76,660		Various
9.030	Population Growth Pool - Flex increased from 10% to 30% btw PS/E&E				\$0		
9.080	Retention Pay Plan - Senate adds non-continuous service	\$716,606			\$716,606		
9.095 - 9.200	Prisons & KC Reentry sections allowed 10% flex w/section 9.030 & 9.080				\$0		
9.210	Medical Services	(\$1,377,648)			(\$1,377,648)		
9.240	P&P Admin - Removes language about transporting non-custody inmates				\$0		
9.265	P&P Community Supervision Ctrs - Removes language (same as 9.240)				\$0		
9.270	Aid to Counties - Reverses House core transfer out to OA	\$5,000,000			\$5,000,000		
9.270	Aid to Counties - Does not recommend NDI for the program	(\$5,750,676)			(\$5,750,676)		
9.270	Aid to Counties - NDI for amount to avoid an increase to the arrearage	\$5,809,284			\$5,809,284		
	<i>Subtotal of Senate Appropriations Changes</i>	\$4,473,975	\$92	\$159	\$4,474,226	0.00	
	Total with Senate Appropriations Changes	\$699,712,566	\$4,817,868	\$81,833,814	\$786,364,248	10,807.73	
	Senate Floor Changes:						
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$699,712,566	\$4,817,868	\$81,833,814	\$786,364,248	10,807.73	
	Conference Changes:						
Various	Fund name change: Inmate Revolving Fund to Inmate Fund				\$0		
9.270	Aid to Counties - Reverses House core transfer out to OA	(\$5,000,000)			(\$5,000,000)		
9.270	Aid to Counties - Does not recommend NDI for the program	\$1,750,676			\$1,750,676		
9.270	Aid to Counties - NDI for amount to avoid an increase to the arrearage	(\$5,809,284)			(\$5,809,284)		
9.270	Language - House				\$0		
	<i>Subtotal of Conference Changes</i>	(\$9,058,608)	\$0	\$0	(\$9,058,608)	0.00	
	Total with Conference Changes	\$690,653,958	\$4,817,868	\$81,833,814	\$777,305,640	10,807.73	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 10	DEPARTMENT OF MENTAL HEALTH						
	FY 2019 TAFP After Veto	\$811,860,798	\$1,369,899,271	\$48,752,530	\$2,230,512,599	7,212.77	
	Department Request	\$983,351,554	\$1,594,772,649	\$48,761,011	\$2,626,885,214	7,308.67	
	Governor's Recommendation	\$913,901,922	\$1,481,953,749	\$46,739,512	\$2,442,595,183	7,235.77	
	<i>House Committee Substitute Changes:</i>						
10.000	Language - Part 1, 2 and Part 3 nonseverability				\$0		
10.110	Governors Amendment 2020-4 State Opioid Response Grant		\$4,500,000		\$4,500,000		
10.110	DMH Utilization Increase- NDI#1650013 (reserved for supplemental)	(\$582,464)	(\$211,749)		(\$794,213)		
10.015	Language - Removed "to the OA Information Technology-Federal and Other Fund"				\$0		
10.030	Language - added "for funding insurance, private pay, licensure fee, and/or Medicaid refunds by state facilities operated by the Department of Mental Health				\$0		
10.080	Language - Removed "to the General Revenue Fund"				0.00		
10.110	Language - Removed flexibility reference to "Section 10.110"				\$0		
10.110	Language - Added "this section and sections indicated in"				\$0		
10.210	Language - Removed flexibility reference to "Section 10.210"				\$0		
10.210	Language - Added "this section and sections indicated in"				\$0		
10.210	DMH Utilization Increase- NDI#1650013 (reserved for supplemental)	(\$1,500,685)	(\$2,523,880)		(\$4,024,565)		
10.210	Eastern Region Community Access to Care- NDI#1650028		\$1,000,000		\$1,000,000		
10.210	DMH CCBHC's NDI#1650026 - Provider Rate Increase Capped at 1.5%	(\$500,000)	(\$762,311)		(\$1,262,311)		
10.225	Language - Removed flexibility reference to Section 10.225				\$0		
10.225	DMH Utilization Increase- NDI#1650013 (reserved for supplemental)	(\$2,369,005)	(\$2,562,857)		(\$4,931,862)		
10.235	Language - Removed flexibility reference to "Section 10.235"				\$0		
10.235	Language - Added "this section and sections indicated in"				\$0		
10.300	Fulton State Hospital SORTS Ward Expansion - NDI#1650004				\$0	(25.20)	
10.400	Language - Added "and" between words "administration" and "provided"				\$0		
10.410	Gov Amend. 2020-5 - 1.5% Prov. Rate Increase Non-Residential Waiver	\$1,425,479	\$2,716,910		\$4,142,389		
10.410	DMH Utilization Increase- NDI#1650013 (reserved for supplemental)	(\$14,308,231)	(\$14,650,883)		(\$28,959,114)		
10.410	DMH Utilization Increase- NDI#1650013	(\$7,500,000)	(\$14,295,990)		(\$21,795,990)		
10.410	DMH-DD Provider Rate Stabilization (Rebasing) - NDI#1650021	\$7,500,000	\$14,295,990		\$21,795,990		
10.425	Language - Added "Intermediate Care Facility Intellectually Disabled"				\$0		
10.100	Language - Prohibits Funding for Provider Rates Greater than FY19				\$0		
10.101	Language - Prohibits Funding to Entities that do Abortions				\$0		
10.101	Language - Prohibition on Medicaid expansion				\$0		
10.110	Language - Part 1 and 2 Prohibition on Abortion Facility				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$17,834,906)	(\$12,494,770)	\$0	(\$30,329,676)	(25.20)	
	Total with House Committee Substitute Changes	\$896,067,016	\$1,469,458,979	\$46,739,512	\$2,412,265,507	7,210.57	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
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	\$896,067,016	\$1,469,458,979	\$46,739,512	\$2,412,265,507	7,210.57	
House Floor Changes:							
10.525	Vacant F.T.E.	(\$40,326)			(\$40,326)	(1.00)	
10.545	Vacant F.T.E.		(\$32,000)		(\$32,000)	(0.50)	
	<i>Subtotal of House Floor Changes</i>	(\$40,326)	(\$32,000)	\$0	(\$72,326)	(1.50)	
	Total with House Floor Changes	\$896,026,690	\$1,469,426,979	\$46,739,512	\$2,412,193,181	7,209.07	
Senate Appropriations Changes:							
10.006	Mileage Reimbursement from \$0.37 to \$0.43 - NDI#0000021	\$23,474	\$37,267	\$144	\$60,885		Various
10.020	Office of Director- Operational Support	(\$38,826)	(\$77,652)		(\$116,478)	(3.00)	
10.025	Office of Director - Staff Training - Changed flex from 25% to 10%						
10.025	Caring for Missourians MH Initiative - changed flex from 15% to 15%						
10.110	DMH Utilization Increase- NDI#1650013	\$582,464	\$211,749		\$794,213		
10.110	ADA Treatment - CCBHCs Fund Switch	(\$1,671,713)	\$1,671,713		\$0		
10.210	DMH Utilization Increase- NDI#1650013	\$1,500,685	\$2,523,880		\$4,024,565		
10.210	Adult Community Program - CCBHCs Fund Switch	(\$8,346,263)	\$8,346,263		\$0		
10.210	Eastern Region Community Access to Care - NDI#1650028		(\$1,000,000)		(\$1,000,000)		
10.225	DMH Utilization Increase- NDI#1650013	\$2,369,005	\$2,562,857		\$4,931,862		
10.225	Youth Community - Healthy Transitions Grant - NDI#1650031		\$989,003		\$989,003		
10.225	Youth Community- CCBHCs Fund Switch	(\$2,799,005)	\$2,799,005		\$0		
10.300	Fulton State Hospital - Ward Expansion				\$0	25.20	
10.325	Language: SEMO SORTS Program - added "and further provided that 10% flexibility is allowed between PS and E&E"						
10.410	DMH Utilization Increase- NDI#1650013	\$21,808,231	\$28,946,873		\$50,755,104		
10.410	DMH-DD Provider Rate Stabilization (Rebasing) - NDI#1650021	(\$7,500,000)	(\$14,295,990)		(\$21,795,990)		
10.500	Central Missouri Regional Office- Changed flex from 50% to 25%				\$0		
10.505	Kansas City Regional Office- Changed flex from 50% to 25%				\$0		
10.510	Sikeston Regional Office- Changed flex from 50% to 25%				\$0		
10.515	Springfield Regional Office- Changed flex from 50% to 25%				\$0		
10.520	St. Louis Regional Office- Changed flex from 50% to 25%				\$0		
10.555	Tuberous Sclerosis Complex- NDI#1650032	\$250,000			\$250,000		
10.1000	Language - removed "above" and added "of the rate in effect on January 1, 2019, except for Certified Community Behavioral Health Clinics, for whom no funds shall be expended in furtherance of actuarial rates approved by the Department of Mental Health. In reference to Private Duty Nursing in Section 10.815: No funds shall be expended in furtherance of provider rates greater than 5% of"						
	Language - exempt CCBHC's from rate increase cap (technical error in language, intent was to allow rate to be actuarially set)						
10.1100	Language- removed "as defined in Section 188.015, RSMo,"						
	<i>Subtotal of Senate Appropriations Changes</i>	\$6,178,052	\$32,714,968	\$144	\$38,893,164	22.20	
	Total with Senate Appropriations Changes	\$902,204,742	\$1,502,141,947	\$46,739,656	\$2,451,086,345	7,231.27	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	Senate Floor Changes:						
10.555	Tuberous Sclerosis Complex- NDI#1650032	\$250,000			\$250,000		
	<i>Subtotal of Senate Floor Changes</i>	\$250,000	\$0	\$0	\$250,000	0.00	
	Total with Senate Floor Changes	\$902,454,742	\$1,502,141,947	\$46,739,656	\$2,451,336,345	7,231.27	
	Conference Changes:						
10.020	Office of Director- Operational Support	\$38,826	\$77,652		\$116,478	3.00	
10.110	ADA Treatment - CCBHCs Fund Switch	\$1,504,876			\$1,504,876		
10.210	Adult Community Program - CCBHCs Fund Switch	\$6,937,745			\$6,937,745		
10.210	Eastern Region Community Access to Care - NDI#1650028		\$1,000,000		\$1,000,000		
10.225	Youth Community - Healthy Transitions Grant - NDI#1650031- One-time				\$0		
10.225	Youth Community- CCBHCs Fund Switch	\$2,505,864			\$2,505,864		
10.410	DMH Utilization Increase- NDI#1650013	(\$7,500,000)	(\$14,295,990)		(\$21,795,990)		
10.410	DMH-DD Provider Rate Stabilization (Rebasing) - NDI#1650021	\$7,500,000	\$14,295,990		\$21,795,990		
10.555	Tuberous Sclerosis Complex- NDI#1650032	(\$250,000)			(\$250,000)		
10.555	Language: removed "the purpose of funding"						
10.100	Language: after 1.5% removed the word "of" and added "above"; after the words actuarial rates added "greater than those"; removed all reference to Private Duty Nursing rates						
10.1100	Language - clarify definition of abortion facility (from 188.015, RSMo.)						
	<i>Subtotal of Conference Changes</i>	\$10,737,311	\$1,077,652	\$0	\$11,814,963	3.00	
	Total with Conference Changes	\$913,192,053	\$1,503,219,599	\$46,739,656	\$2,463,151,308	7,234.27	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 10	DEPARTMENT OF HEALTH AND SENIOR SERVICES						
	FY 2019 TAFP After Veto	\$381,617,503	\$999,653,038	\$22,645,497	\$1,403,916,038	1,744.54	
	Department Request	\$408,171,281	\$1,040,168,207	\$22,805,196	\$1,471,144,684	1,785.04	
	Governor's Recommendation	\$393,197,091	\$1,031,201,393	\$27,474,587	\$1,451,873,071	1,798.54	
	House Committee Substitute Changes:						
10.000	Language - Part 1, 2 and Part 3 nonseverability				\$0	8.50	
10.900	Child Care Background Screen - NDI#1580001				\$0		
10.605	DHSS- Administration	(\$76,000)			(\$76,000)		
10.710	Epilepsy Education - NDI#1580022	\$76,000			\$76,000		
10.725	Language - Added "paid, granted to or" before "expanded to directly"				\$0		
10.755	Poison Control Funding - Fund Switch- NDI#1580020	\$500,000		(\$500,000)	\$0		
10.760	Language - Removed "the provision of" and added "providing" before newborn				\$0		
10.760	FY 20 Pay Plan Appropriation Switch	(\$14)			(\$14)		
10.760	FY 19 Cost-to-Continue Pay Plan Appropriation Switch	(\$910)			(\$910)		
10.805	Non-Medicaid Reimbursable Senior & Disability Program	(\$400,000)			(\$400,000)		
10.810	Language - Removed the 5% flexibility language				\$0		
10.810	CDS - Cost-to-Continue - NDI#1580017 (reserved for supplemental)	(\$1,299,389)	(\$2,476,587)		(\$3,775,976)		
10.810	CDS - Utilization Increase - NDI#1580018 (reserved for supplemental)	(\$1,629,858)	(\$3,106,449)		(\$4,736,307)		
10.815	Language - Removed the 5% flexibility language				\$0		
10.815	Language - added "provided that no payments are made for consumer-directed personal care assistance services"				\$0		
10.815	HCBS - Utilization Increase - NDI#1580018	(\$1,262,835)	(\$2,406,917)		(\$3,669,752)		
10.820	Area Agency on Aging - Funding and Language Breakout				\$0		
10.900	DRL Reallocation to TCD - Core (PS)	(\$159,701)			(\$159,701)	(3.00)	
10.900	DRL Reallocation to TCD - Core (EE)	(\$8,500)			(\$8,500)		
10.900	DRL - Time Critical Diagnosis Breakout (PS)	\$159,701			\$159,701	3.00	
10.900	DRL - Time Critical Diagnosis Breakout (EE)	\$8,500			\$8,500		
10.100	Language - Prohibits Funding for Provider Rates Greater than FY19				\$0		
10.101	Language - Prohibits Funding to Entities that do Abortions				\$0		
10.101	Language - Prohibition on Medicaid expansion				\$0		
10.110	Language - Part 1 and 2 Prohibition on Abortion Facility				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$4,093,006)	(\$7,989,953)	(\$500,000)	(\$12,582,959)	8.50	
	Total with House Committee Substitute Changes	\$389,104,085	\$1,023,211,440	\$26,974,587	\$1,439,290,112	1,807.04	
	House Budget Committee Changes:						
10.815	Language - Added "Programs of All-Inclusive Care for the Elderly"				\$0		
10.900	Regulation & Licensure - Medical Marijuana Program - (PS) NDI#1580021			\$5,361,253	\$5,361,253		
10.900	Regulation & Licensure - Medical Marijuana Program - (EE) NDI#1580021			\$5,929,226	\$5,929,226		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$11,290,479	\$11,290,479	0.00	
	Total with House Budget Committee Changes	\$389,104,085	\$1,023,211,440	\$38,265,066	\$1,450,580,591	1,807.04	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	House Floor Changes:						
10.700	Vacant FTE	(\$44,472)	(\$134,049)		(\$178,521)	(3.89)	
10.815	Independent Living Waiver Services	\$700,000	\$1,067,236		\$1,767,236		
10.820	Language: Removed Reference Allocation of Meals based on prev years				\$0		
10.820	Language: Removed 10% Flexibility between AAA meals and grant services				\$0		
10.900	Regulation & Licensure - Medical Marijuana Program - (PS) NDI#1580021			(\$4,040,320)	(\$4,040,320)		MO Veterans Health & Care Fund
10.900	Regulation & Licensure - Medical Marijuana Program - (EE) NDI#1580021			\$2,003,834	\$2,003,834		MO Veterans Health & Care Fund
10.100	Updated Section References for Provider Rates				\$0		
	<i>Subtotal of House Floor Changes</i>	\$655,528	\$933,187	(\$2,036,486)	(\$447,771)	(3.89)	
	Total with House Floor Changes	\$389,759,613	\$1,024,144,627	\$36,228,580	\$1,450,132,820	1,803.15	
	Senate Appropriations Changes:						
10.605	DHSS- Administration	\$76,000			\$76,000		
10.605	Administration FY19 Restoration (PS)	\$8,113	\$18,929		\$27,042		
10.606	Mileage Reimbursement from \$0.37 to \$0.43 - NDI#0000021	\$64,390	\$119,681	\$18,069	\$202,140		Various
10.620	Removed 100% Flexibility between other funds for refunds						
10.700	Div. Community & Public Health FY19 Restoration (PS)	\$66,788	\$155,839		\$222,627		
10.700	Div. Community & Public Health - Bureau of Vital Records- NDI#1580011	(\$97,368)			(\$97,368)		
10.705	Public Health Functions- Aid to Local Public Health- NDI#1580009	\$500,000			\$500,000		
10.710	ALS Eastern Region Grant - NDI#?	\$50,000			\$50,000		
10.710	Epilepsy Education - NDI#1580022	(\$126,000)		(\$50,000)	(\$176,000)		Department of Health -Donated Fund
10.750	Office of Minority Health FY19 Restoration (PS)	\$1,035	\$2,414		\$3,449		
10.760	State Public Lab FY19 Restoration (PS)	\$7,601	\$17,735		\$25,336		
10.800	Division of Senior & Disability Services- FY19 Restoration (PS)	\$14,691	\$34,279		\$48,970		
10.805	Non-Medicaid Reimbursable Senior & Disability Program	\$400,000			\$400,000		
10.810	CDS - Cost-to-Continue - NDI#1580017	\$1,299,389	\$2,476,587		\$3,775,976		
10.810	CDS - Utilization Increase - NDI#1580018	(\$1,629,859)	(\$3,106,450)		(\$4,736,309)		
10.815	HCBS - Utilization Increase - NDI#1580018	(\$1,262,836)	(\$2,406,918)		(\$3,669,754)		
10.815	Private Duty Nursing Provider Rate Increase-NDI#	\$800,000	\$1,524,770		\$2,324,770		
10.820	Language: added "for the purpose of" and "in proportion to the actual number of meals served during the preceding fiscal year, provided that ten percent (10%) flexibility is allowed between these services and grant services"						
10.820	AAA- Ombudsman Position - NDI	\$150,000			\$150,000		
10.900	Division of Regulation & Licensure FY19 Restoration (PS)	\$47,677	\$111,245		\$158,922		
10.900	Child Care Background Screen - NDI#1580001					(8.50)	
10.900	Medical Marijuana Program Opportunities Grant-NDI			\$200,000	\$200,000		MO Veterans Health & Care Fund
10.1000	Language - removed "above" and added "of the rate in effect on January 1, 2019, except for Certified Community Behavioral Health Clinics, for whom no funds shall be expended in furtherance of actuarial rates approved by the Department of Mental Health. In reference to Private Duty Nursing in Section 10.815: No funds shall be expended in furtherance of provider rates greater than 5% of"						
	Language - exempt CCBHC's from rate increase cap (technical error in language, intent was to allow rate to be actuarially set)						

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
10.1100	Language- removed "as defined in Section 188.015, RSMo,"						
	<i>Subtotal of Senate Appropriations Changes</i>	\$369,621	(\$1,051,889)	\$168,069	(\$514,199)	(8.50)	
	Total with Senate Appropriations Changes	\$390,129,234	\$1,023,092,738	\$36,396,649	\$1,449,618,621	1,794.65	
	Senate Floor Changes:						
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$390,129,234	\$1,023,092,738	\$36,396,649	\$1,449,618,621	1,794.65	
	Conference Changes:						
10.605	DHSS- Administration	(\$76,000)			(\$76,000)		
10.605	Administration FY19 Restoration (PS)	(\$4,057)	(\$9,464)		(\$13,521)		
10.700	Div. Community & Public Health FY19 Restoration (PS)	(\$33,394)	(\$77,919)		(\$111,313)		
10.705	Public Health Functions- Aid to Local Public Health- NDI#1580009	(\$250,000)			(\$250,000)		
10.710	Epilepsy Education - NDI#1580022	\$126,000			\$126,000		
10.750	Office of Minority Health FY19 Restoration (PS)	(\$518)	(\$1,207)		(\$1,725)		
10.760	State Public Lab FY19 Restoration (PS)	(\$3,801)	(\$8,867)		(\$12,668)		
10.800	Division of Senior & Disability Services- FY19 Restoration (PS)	(\$7,346)	(\$17,139)		(\$24,485)		
10.805	Non-Medicaid Reimbursable Senior & Disability Program	(\$400,000)			(\$400,000)		
10.810	CDS - Cost-to-Continue - NDI#1580017	(\$1,299,389)	(\$2,476,587)		(\$3,775,976)		
10.815	Private Duty Nursing Provider Rate Increase-NDI#	(\$800,000)	(\$1,524,770)		(\$2,324,770)		
10.820	Language: removed "the purpose of funding"						
10.900	Language: removed "the purpose of funding"						
10.900	Division of Regulation & Licensure FY19 Restoration (PS)	(\$23,839)	(\$55,622)		(\$79,461)		
10.900	Child Care Background Screen - NDI#1580001				\$0	8.50	
10.1000	Language: after 1.5% removed the word "of" and added "above"; after the words actuarial rates added "greater than those"; removed all reference to Private Duty Nursing rates						
10.1100	Language - clarify definition of abortion facility (from 188.015, RSMo.)						
	<i>Subtotal of Conference Changes</i>	(\$2,772,344)	(\$4,171,575)	\$0	(\$6,943,919)	8.50	
	Total with Conference Changes	\$387,356,890	\$1,018,921,163	\$36,396,649	\$1,442,674,702	1,803.15	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 11	DEPARTMENT OF SOCIAL SERVICES						
	FY 2019 TAFP After Veto	\$1,650,831,157	\$4,939,969,320	\$2,709,853,630	\$9,300,654,107	6,764.61	
	Department Request	\$1,956,930,896	\$5,290,114,228	\$2,767,142,424	\$10,014,187,548	6,783.61	
	Governor's Recommendation	\$1,905,568,456	\$5,170,713,119	\$2,707,783,723	\$9,784,065,298	6,750.61	
	<i>House Committee Substitute Changes:</i>						
11.000	Language - Part 1 and Part 2 nonseverability						
11.130	Language - MEDES - added "child care services and any other assistance programs as directed by the General Assembly" (same as FY19)						
11.150	TANF - Jobs for America's Graduates NDI	(\$500,000)			(\$500,000)		
11.150	TANF - Adult High School NDI	(\$4,000,000)	\$2,000,000		(\$2,000,000)		
11.150	TANF - Adult High School core restoration		\$2,000,000		\$2,000,000		
11.150	TANF - Summer Jobs Program		(\$1,500,000)		(\$1,500,000)		
11.150	TANF - Work Assistance NDI		(\$2,500,000)		(\$2,500,000)		
11.170	Blind Pension technical correction (counted appropriation)			(\$9,550,001)	(\$9,550,001)		Blind Pension
11.170	Blind Pension technical correction (noncount appropriation)*			\$9,550,001	\$9,550,001		Blind Pension
11.200	Language - VOCA - added "for grants for services and programs to assist victims of crime" (requested by dept.)				\$0		
11.215	Language - replaced "rehabilitation services for the blind" with "services for the visually impaired" (same as FY19)				\$0		
11.225	Language - added "Enforcement" to "Child Support" (same as FY19)				\$0		
11.225	Child Support Enforcement drafting error (see House Floor changes)	(\$6,075,112)			(\$6,075,112)		
11.240	Flexibility - removed 100% flex in Debt Offset transfer to fed/other funds				\$0		
11.305	Children's Division Career Ladder NDI	\$345,181	\$185,867		\$531,048		
11.320	Home Visiting NDI	\$1,537,000	\$1,537,000		\$3,074,000		
11.320	Language - Home Visiting - removed certificates reference for GR funds (same as FY19)				\$0		
11.320	Language - Home Visiting - must coordinate services with PAT				\$0		
11.350	Language - ARC's - changed "family resource center" to "adoption resource center" (same as FY19)				\$0		
11.385	Language - Purchase of Child Care - restore income brackets				\$0		
11.405	Youth Treatment Services excess FTE				\$0	(8.50)	
11.600	Gov. Amd. #6 - Hospital inpatient payment methodology	(\$225,000)	(\$225,000)		(\$450,000)		
11.600	Gov. Amd. #6 - GEMT audit fund switch	(\$425,000)		\$425,000	\$0		GEMT
11.600	MO HealthNet Administration EE	(\$1,537,000)	(\$1,537,000)		(\$3,074,000)		
11.600	MO HealthNet Transformation PS NDI moved to new section	(\$240,000)	(\$240,000)		(\$480,000)	(6.00)	
11.600	MO HealthNet Transformation EE NDI moved to new section	(\$17,106)	(\$17,106)		(\$34,212)		
11.605	MO HealthNet Transformation EE NDI moved to new section	(\$6,282,894)	(\$28,102,894)		(\$34,385,788)		
11.606	MO HealthNet Transformation PS NDI moved to new section	\$240,000	\$240,000		\$480,000	6.00	
11.606	MO HealthNet Transformation EE NDI moved to new section	\$6,300,000	\$28,120,000		\$34,420,000		
11.606	MO HealthNet Transformation EE NDI reduced	(\$164,430)	(\$735,570)		(\$900,000)		
11.621	Hospital Information Technology NDI		\$9,000,000	\$1,000,000	\$10,000,000		FRA
11.630	Pharmacy cost to continue (reserved for supplemental)	(\$8,980,105)			(\$8,980,105)		

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.630	Pharmacy - Pharmacy Specialty NDI (1/2 reserved for supplemental)	(\$8,244,088)	(\$15,712,928)		(\$23,957,016)		
11.635	Language - restricted MORx program to dual eligibles (same as FY19)				\$0		
11.645	Language - Physician Services - removed "chiropractic services"				\$0		
11.645	Physician Services cost to continue (reserved for supplemental)	(\$33,815,877)			(\$33,815,877)		
11.660	Language - Nursing Facilities and Home Health for Elderly - remove "or other long-term care services" (same as FY19)				\$0		
					\$0		
11.670	Language - Nursing Facility UPL - remove "or other long-term care services" (same as FY19)				\$0		
					\$0		
11.675	Rehab and Specialty Services cost to cont. (reserved for supplemental)	(\$4,647,236)	(\$116,781)		(\$4,764,017)		
11.675	CHAPs restoration	\$481,393	\$917,600		\$1,398,993		
11.675	Flexibility - 20% from Rehab and Specialty to CHAPs				\$0		
11.690	Language - MC - ER reform program (same as FY19)				\$0		
11.690	MC - Medicare parity payments reduced from core (same as FY19)	(\$1,022,295)	(\$1,915,590)		(\$2,937,885)		
11.690	MC - Medicare parity payments lined out (same as FY19)	\$1,022,295	\$1,915,590		\$2,937,885		
11.695	Hospital cost to continue (reserved for supplemental)	(\$9,081,429)	(\$57,977,713)		(\$67,059,142)		
11.695	Flexibility - 20% from Hospital to CHAPs				\$0		
11.695	Remote Patient Monitoring NDI	\$200,000	\$200,000		\$400,000		
11.695	Rx Reminders NDI	\$200,000	\$200,000		\$400,000		
11.705	FQHCs - Community Health Worker NDI	\$500,000	\$500,000		\$1,000,000		
11.725	Language - CHIP - brackets and rate language restored from FY19 TAFP				\$0		
11.725	CHIP cost to continue (reserved for supplemental)	(\$2,025,943)	(\$6,109,409)		(\$8,135,352)		
11.725	CHIP - Pharmacy Specialty NDI (1/2 reserved for supplemental)	(\$91,382)	(\$288,111)		(\$379,493)		
11.730	Show Me Healthy Babies cost to continue (reserved for supplemental)	(\$1,046,059)	(\$3,359,497)		(\$4,405,556)		
11.740	Blind Medical - Pharmacy Specialty NDI (1/2 reserved for supplemental)	(\$77,256)			(\$77,256)		
11.900	Language - limit CD & DYS provider rate growth to 1.5%				\$0		
11.905	Language - limit Medicaid provider rate growth to 1.5%				\$0		
11.910	Language - limit Nursing Home provider rate growth to \$2.03/day				\$0		
11.915	Language - limit NEMT to 5.4%				\$0		
11.915	Language - limit Hospice to \$1.93/day plus 2.11%				\$0		
11.920	Language - prohibit abortion funding unless required by federal law				\$0		
11.925	Language - prohibit Medicaid expansion				\$0		
11.930	Language - guidance prohibiting funding to abortion facilities or affiliates				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$77,672,343)	(\$73,521,542)	(\$8,125,001)	(\$159,318,886)	(8.50)	
	Total with House Committee Substitute Changes	\$1,827,896,113	\$5,097,191,577	\$2,699,658,722	\$9,624,746,412	6,742.11	
	House Budget Committee Changes:						
11.140	SNAP ENT Adult High School NDI		\$2,500,000		\$2,500,000		
11.150	TANF - Jobs for America's Grads NDI		\$1,000,000		\$1,000,000		
11.150	TANF - Adult High School NDI	\$500,000	(\$500,000)		\$0		
11.645	Language - Physician Services - added PACE				\$0		
11.705	FQHC's	(\$1,921,900)			(\$1,921,900)		
11.706	FQHC Technical Assistance Contracts	\$1,921,900	\$3,663,395		\$5,585,295		
	<i>Subtotal of House Budget Committee Changes</i>	\$500,000	\$6,663,395	\$0	\$7,163,395	0.00	
	Total with House Budget Committee Changes	\$1,828,396,113	\$5,103,854,972	\$2,699,658,722	\$9,631,909,807	6,742.11	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	House Floor Changes:						
11.020	Vacant FTE- MMAC	(\$10,783)	(\$24,638)		(\$35,421)	(0.81)	
11.225	Technical correction - Child Support Enforcement	\$6,075,112			\$6,075,112		
11.325	Flexibility - 10% between Children's Treatment Services and Rehab.				\$0		
11.622	HIE services for Medicaid providers NDI	\$1,000,000	\$9,000,000		\$10,000,000		
11.675	Language - make CHAPs budget neutral				\$0		
11.675	Flexibility - 10% between Children's Treatment Services and Rehab.				\$0		
11.900	Language - include rebasing in residential treatment services rate				\$0		
11.910	Language - allow nursing facility rate increase to be prorated				\$0		
11.915	Language - include rebasing in residential treatment services rate for rehabilitation				\$0		
11.915	Language - add "service intensity add-on care"				\$0		
	<i>Subtotal of House Floor Changes</i>	\$7,064,329	\$8,975,362	\$0	\$16,039,691	(0.81)	
	Total with House Floor Changes	\$1,835,460,442	\$5,112,830,334	\$2,699,658,722	\$9,647,949,498	6,741.30	
	Senate Appropriations Changes:						
11.006	Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$111,431	\$284,477	\$4,334	\$400,242		Various
11.020	Vacant FTE- MMAC restored	\$10,783	\$24,638		\$35,421	0.81	
11.020	MMAC PS Increase	\$114,000			\$114,000	4.00	
11.020	MMAC EE Increase	\$150,000			\$150,000		
11.150	TANF - Summer Jobs	\$250,000			\$250,000		
11.150	TANF - At Risk Youth Employment and Training Initiatives in KC NDI		\$300,000		\$300,000		
11.150	TANF - Cochran Youth and Family Center in STL		\$250,000		\$250,000		
11.150	TANF - Midtown Youth Center in STL		\$250,000		\$250,000		
11.150	TANF - Urban League Save Our Sons Program in STL NDI		\$500,000		\$500,000		
11.150	TANF - Youth Build Works Program in KC NDI		\$250,000		\$250,000		
11.150	TANF - Welfare to Work program in KC NDI		\$200,000		\$200,000		
11.150	TANF - Adult High School NDI		(\$200,000)		(\$200,000)		
11.200	Language - VOCA - NDI amount will be competitively bid				\$0		
11.205	Victims of Sexual Assault STL-specific increase	\$500,000			\$500,000		
11.305	CD Field Staff vacant FTE		(\$36,355)		(\$36,355)	(1.00)	
11.305	Children's Division Career Ladder NDI	(\$345,181)	(\$185,867)		(\$531,048)		
11.320	Home Visiting NDI	(\$1,537,000)	(\$1,537,000)		(\$3,074,000)		
11.320	Language - Home Visiting - restored certificates reference for GR funds				\$0		
11.350	Language - ARC's - changed "adoption resource center" to "family resource center"				\$0		
11.350	Adoption Resource Center in Rolla NDI	\$75,000	\$300,000		\$375,000		
11.615	Health Information Exchange NDI	(\$2,860,624)	(\$2,860,624)		(\$5,721,248)		
11.621	Language - Hospital Information Technology NDI - no exclusive contracts				\$0		
11.622	HIE services for Medicaid providers NDI	(\$1,000,000)	(\$9,000,000)		(\$10,000,000)		
11.630	Pharmacy cost to continue	(\$2,963,638)	(\$19,288,025)		(\$22,251,663)		
11.630	Pharmacy - Pharmacy Specialty NDI	\$8,244,088	\$15,712,928		\$23,957,016		
11.630	Pharmacy - Asset Limit Phase-In NDI	(\$90,060)	(\$627,583)	(\$239,214)	(\$956,857)		Pharmacy Rebate, Pharmacy FRA
11.630	Clawback cost to continue	\$906,045			\$906,045		

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.635	Language - remove restriction to only dual-eligibles				\$0		
11.645	Physician Services cost to continue	\$33,249,494	\$1,846,191		\$35,095,685		
11.645	Physician Services - Asset Limit Phase-In NDI	(\$360,454)	(\$687,012)		(\$1,047,466)		
11.645	Language - Physician Services - removed PACE				\$0		
11.645	Language - Physician Services - added "chiropractic services"				\$0		
11.650	Dental cost to continue	\$172,200			\$172,200		
11.650	Dental - Asset Limit Phase-In NDI	(\$10,148)	(\$19,342)		(\$29,490)		
11.655	Premium Payments - Asset Limit Phase-In NDI	(\$88,726)	(\$169,108)		(\$257,834)		
11.660	Home Health - Asset Limit Phase-In NDI	(\$1,772)	(\$3,378)		(\$5,150)		
11.675	Rehab and Specialty Services cost to continue	\$5,361,704	(\$6,285,334)		(\$923,630)		
11.675	Rehab and Specialty Services - Asset Limit Phase-In NDI	(\$234,498)	(\$582,320)	(\$71,028)	(\$887,846)		Ambulance FRA
11.675	CHAPs restoration	(\$481,393)	(\$917,600)		(\$1,398,993)		
11.675	NEMT - Asset Limit Phase-In NDI	(\$22,229)	(\$42,368)		(\$64,597)		
11.685	Complex Rehab. Cost to continue	(\$275,915)	(\$521,516)		(\$797,431)		
11.685	Complex Rehab. - Asset Limit Phase-In NDI	(\$1,590)	(\$3,031)		(\$4,621)		
11.695	Hospital cost to continue	\$862,514	\$42,685,634		\$43,548,148		
11.695	Hospital - Asset Limit Phase-In NDI	(\$111,048)	(\$1,650,811)	(\$755,082)	(\$2,516,941)		FRA
11.695	Language - rename community-based care coordinating program to Remote Patient Monitoring program				\$0		
11.695	Language - rename pager project to Rx Reminders project				\$0		
11.725	CHIP cost to continue	\$1,969,864	\$6,124,650		\$8,094,514		
11.725	CHIP - Pharmacy Specialty NDI	\$91,382	\$288,111		\$379,493		
11.730	Show Me Healthy Babies cost to continue	\$1,046,059	\$3,359,497		\$4,405,556		
11.740	Blind Medical - Pharmacy Specialty NDI	\$77,256			\$77,256		
11.743	Enhanced CHIP transfer to GR*		\$46,666,463		\$46,666,463		
11.900	Language - remove foster care case management from 1.5% increase cap				\$0		
11.900	Language - clarify rebasing is in addition to provider rate increase of 1.5% for residential treatment providers				\$0		
11.905	Language - exempt CCBHC's from rate increase cap (technical error in language, intent was to allow rate to be actuarially set)				\$0		
11.910	Language - allow nursing home increase to be prorated and require entire nursing home appropriation to be spent				\$0		
11.915	Language - clarify rebasing is in addition to provider rate increase of 1.5% for residential treatment providers for rehabilitation				\$0		
11.930	Language - remove statutory reference to 188.015, RSMo.				\$0		
	<i>Subtotal of Senate Appropriations Changes</i>	\$42,807,544	\$27,758,852	(\$1,060,990)	\$69,505,406	3.81	
	Total with Senate Appropriations Changes	\$1,878,267,986	\$5,140,589,186	\$2,698,597,732	\$9,717,454,904	6,745.11	
	Senate Floor Changes:						
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$1,878,267,986	\$5,140,589,186	\$2,698,597,732	\$9,717,454,904	6,745.11	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	Conference Changes:						
11.020	Vacant FTE- MMAC restored	(\$10,783)	(\$24,638)		(\$35,421)	(0.81)	
11.150	TANF - Summer Jobs	(\$250,000)			(\$250,000)		
11.205	Victims of Sexual Assault STL-specific increase	(\$250,000)			(\$250,000)		
11.305	Children's Division Career Ladder NDI	\$345,181	\$185,867		\$531,048		
11.320	Home Visiting NDI	\$1,537,000	\$1,537,000		\$3,074,000		
11.320	Language - Home Visiting - removed certificates reference for GR funds (same as FY19)				\$0		
					\$0		
11.615	Health Information Exchange NDI	\$2,860,624	\$2,860,624		\$5,721,248		
11.621	Language - Hospital Information Technology NDI - removed prohibition on exclusive contracts				\$0		
					\$0		
11.621	Language - HIE Services for Medicaid providers NDI - no exclusive contracts				\$0		
					\$0		
11.622	HIE services for Medicaid providers NDI	\$1,000,000	\$9,000,000		\$10,000,000		
11.630	Pharmacy - Pharmacy Specialty NDI	(\$8,244,088)	(\$15,712,928)		(\$23,957,016)		
11.630	Clawback cost to continue	(\$906,045)			(\$906,045)		
11.645	Physician Services cost to continue	(\$33,249,494)	(\$1,846,191)		(\$35,095,685)		
11.645	Language - Physician Services - restored PACE				\$0		
11.650	Dental cost to continue	(\$172,200)			(\$172,200)		
11.675	Rehab and Specialty Services cost to continue	(\$5,361,704)	\$6,285,334		\$923,630		
11.675	CHAPs restoration	\$481,393	\$917,600		\$1,398,993		
11.695	Hospital cost to continue	(\$862,514)	(\$42,685,634)		(\$43,548,148)		
11.725	CHIP cost to continue	(\$1,969,864)	(\$6,124,650)		(\$8,094,514)		
11.725	CHIP - Pharmacy Specialty NDI	(\$91,382)	(\$288,111)		(\$379,493)		
11.730	Show Me Healthy Babies cost to continue	(\$1,046,059)	(\$3,359,497)		(\$4,405,556)		
11.740	Blind Medical - Pharmacy Specialty NDI	(\$77,256)			(\$77,256)		
11.900	Language - restore foster care case management 1.5% increase cap				\$0		
11.900	Language - further clarify rebasing is in addition to provider rate increase of 1.5% for residential treatment providers				\$0		
					\$0		
11.905	Language - restrict CCBHC's to actuarial rate cap				\$0		
11.910	Language - revert to House version on nursing facility rate proration				\$0		
11.915	Language - further clarify rebasing is in addition to provider rate increase of 1.5% for residential treatment providers for rehabilitation				\$0		
					\$0		
11.930	Language - clarify definition of abortion facility (from 188.015, RSMo.)				\$0		
	<i>Subtotal of Conference Changes</i>	(\$46,267,191)	(\$49,255,224)	\$0	(\$95,522,415)	(0.81)	
	Total with Conference Changes	\$1,832,000,795	\$5,091,333,962	\$2,698,597,732	\$9,621,932,489	6,744.30	

*Not counted in bill totals-double appropriations

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 12	ELECTED OFFICIALS						
	FY 2019 TAFP After Veto	\$57,408,845	\$29,098,200	\$78,509,627	\$165,016,672	965.52	
	Department Request	\$59,708,493	\$38,511,621	\$51,998,402	\$150,218,516	965.52	
	Governor's Recommendation	\$68,028,432	\$39,580,042	\$80,192,001	\$187,800,475	981.02	
	House Committee Substitute Changes:						
12.005	Governors Amendment 2020-7 - 2020 Pay Plan (Governor)	(\$2,007)			(\$2,007)		
12.025	Governors Amendment 2020-7 - 2020 Pay Plan (Lt. Governor)	(\$1,297)			(\$1,297)		
12.030	Lt. Governor - Missouri Arts Council - Broke out Personal Service and Expense and Equipment lines which removed all flexibility				\$0		
12.055	Governors Amendment 2020-7 - 2020 Pay Plan (Sec of State)	(\$1,616)			(\$1,616)		
12.115	Secretary of State - State Aid to Library Services - ND#1231003	\$1,180,225			\$1,180,225		
12.165	Governors Amendment 2020-7 - 2020 Pay Plan (State Auditor)	(\$1,616)			(\$1,616)		
12.165	Auditor - Lapse Reduction to fund Pay Plan and Cost-to-Continue	(\$138,438)	(\$18,883)	(\$21,758)	(\$179,079)		Various
12.185	Treasurer - PS Adjustment NDI #1272003			\$200,072	\$200,072		Various
12.185	Governors Amendment 2020-7 - 2020 Pay Plan (State Treasurer)			(\$1,616)	(\$1,616)		State Treasurer's General Operation
12.245	Governors Amendment 2020-7 - 2020 Pay Plan (Attorney General)	(\$1,747)			(\$1,747)		
12.255	Attorney General - Medicaid Fraud Unit (EE) - NDI #1282001			\$228,299	\$228,299		MO HealthNet Fraud Prosecution
	<i>Subtotal of House Committee Substitute Changes</i>	\$1,033,504	(\$18,883)	\$404,997	\$1,419,618	0.00	
	Total with House Committee Substitute Changes	\$69,061,936	\$39,561,159	\$80,596,998	\$189,220,093	981.02	
	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	\$69,061,936	\$39,561,159	\$80,596,998	\$189,220,093	981.02	
	House Floor Changes:						
12.030	Lieutenant Governor - Urban Youth Academy - NDI#1221001			\$50,000	\$50,000		MO Humanities Council Trust
12.040	Lieutenant Governor - GR Transfer for Urban Youth Academy	\$50,000			\$50,000		
	<i>Subtotal of House Floor Changes</i>	\$50,000	\$0	\$50,000	\$100,000	0.00	
	Total with House Floor Changes	\$69,111,936	\$39,561,159	\$80,646,998	\$189,320,093	981.02	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	Senate Appropriations Changes:						
12.006	Governor Office - Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$414			\$414		
12.025	Lt. Governor -Buy Missouri - ND#1221002	\$25,000			\$25,000		
12.026	Lt. Governor Office - Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$1,025	\$27	\$460	\$1,512		Various
12.030	Lt. Governor -Arts Council - added 10% flexibility between PS & EE						
12.030	Lt. Governor - Urban Youth Academy - ND#1221001			\$50,000	\$50,000		MO Humanities Council Trust
12.040	Lt. Governor - GR Transfer for Urban Youth Academy	\$50,000			\$50,000		
12.055	Secretary of State - Securities Division - Core Reduction			(\$135,162)	(\$135,162)	(2.00)	
12.056	Secretary of State - Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$965	\$214	\$1,070	\$2,249		Various
12.115	Secretary of State - Harry S Truman Library & Museum- ND#1231011	\$2,000,000			\$2,000,000		
12.115	Secretary of State - State Aid to Library Services - ND#1231003	(\$1,180,225)			(\$1,180,225)		
12.165	State Auditor - FTE Reduction (No dollar amount associated)				\$0	(1.00)	
12.166	State Auditor - Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$7,519	\$1,133	\$1,332	\$9,984		Various
12.186	State Treasurer - Mileage Reimbursement from \$0.37 to \$0.43 - NDI			\$523	\$523		Various
12.220	State Treasurer- Biennial Transfer to GR*			\$1,000,000	\$1,000,000		Various
12.246	Attorney General - Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$4,795	\$3,528	\$5,141	\$13,464		Various
12.255	Attorney General - Medicaid Fraud Unit (PS) - NDI #1282001			\$52,318	\$52,318	1.00	MO HealthNet Fraud Prosecution
	<i>Subtotal of Senate Appropriations Changes</i>	\$909,493	\$4,902	(\$24,318)	\$890,077	(2.00)	
	Total with Senate Appropriations Changes	\$70,021,429	\$39,566,061	\$80,622,680	\$190,210,170	979.02	
	Senate Floor Changes:						
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$70,021,429	\$39,566,061	\$80,622,680	\$190,210,170	979.02	
	Conference Changes:						
12.115	Secretary of State - Harry S Truman Library & Museum- ND#1231011	(\$1,000,000)			(\$1,000,000)		
12.115	Language: SOS - Removed specificity to city/county reference						
12.115	Secretary of State - State Aid to Library Services - ND#1231003	\$1,180,225			\$1,180,225		
	<i>Subtotal of Conference Changes</i>	\$180,225	\$0	\$0	\$180,225	0.00	
	Total with Conference Changes	\$70,201,654	\$39,566,061	\$80,622,680	\$190,390,395	979.02	
*Not counted in bill totals-double appropriations							

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 12	JUDICIARY						
	FY 2019 TAFP After Veto	\$191,699,896	\$14,478,318	\$12,421,916	\$218,600,130	3,440.05	
	Department Request	\$206,409,549	\$14,687,080	\$12,498,614	\$233,595,243	3,455.05	
	Governor's Recommendation	\$197,391,797	\$14,583,662	\$12,453,384	\$224,428,843	3,441.05	
	House Committee Substitute Changes:						
12.320	Judicial Education and Training Transfer - NDI#110003	\$499,209			\$499,209		
12.330	Judicial Report - Core Reduction	(\$100,000)			(\$100,000)		
12.340	Circuit Courts - Core Reduction	(\$150,000)			(\$150,000)		
12.340	Greene County Circuit Judge - NDI#1100011	\$151,840			\$151,840	1.00	
12.340	Greene County Circuit Court Reporter - NDI#1100011	\$58,322			\$58,322	1.00	
12.340	St. Louis Drug Treatment Court Commissioner - NDI#1100012	\$139,693			\$139,693	1.00	
	<i>Subtotal of House Committee Substitute Changes</i>	\$599,064	\$0	\$0	\$599,064	3.00	
	Total with House Committee Substitute Changes	\$197,990,861	\$14,583,662	\$12,453,384	\$225,027,907	3,444.05	
	House Budget Committee Changes:						
12.300	Supreme Court Judge Salaries Moved to New Section (7 FTE)	(\$1,224,131)			(\$1,224,131)		
12.301	Supreme Court Judge Salaries New Section with No Flex (7 FTE)	\$1,224,131			\$1,224,131		
12.335	Appeals Court Judge Salaries Moved to New Section (32 FTE)	(\$5,083,142)			(\$5,083,142)		
12.336	Appeals Court Judge Salaries New Section with No Flex (32 FTE)	\$5,083,142			\$5,083,142		
12.340	Cir. Court Judge & Commissioner Salaries Moved to New Section (388 FTE)	(\$54,686,950)			(\$54,686,950)		
12.340	McDonald/Newton County Circuit Court Reporter(PS) - NDI#1100013	\$58,322			\$58,322	1.00	
12.340	McDonald/Newton County Circuit Court Reporter(EE) - NDI#1100013	\$2,446			\$2,446		
12.341	CC Judge & Commissioner Salaries New Section with No Flex (388 FTE)	\$54,686,950			\$54,686,950		
12.341	McDonald/Newton County Circuit Court Judge (PS) - NDI#1100013	\$151,840			\$151,840	1.00	
	<i>Subtotal of House Budget Committee Changes</i>	\$212,608	\$0	\$0	\$212,608	2.00	
	Total with House Budget Committee Changes	\$198,203,469	\$14,583,662	\$12,453,384	\$225,240,515	3,446.05	
	House Floor Changes:						
	None				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$198,203,469	\$14,583,662	\$12,453,384	\$225,240,515	3,446.05	
	Senate Appropriations Changes:						
Various	Added flexibility between sections excluding "12.320 & "12.365"						
12.301	Judicial Judges added 25% flex between this section and 12.300 to 12.370, except Sections 12.320 and 12.365						
12.301	Judicial Judges FY19 MCCEO Salary Adjustment - NDI#1100001	\$17,043			\$17,043		
12.302	Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$71,228	\$4,059	\$18,676	\$93,963		Various
12.315	Case Management System Viability (EE) - NDI#110005	\$2,000,000			\$2,000,000		
12.336	Appeals Judge- Western Dist. added 25% flex between this section and 12.300 to 12.370, except Sections 12.320 and 12.365						
12.336	Appeals Judge- Western Dist. - FY19 MCCEO Salary Adj - NDI#1100001	\$24,090			\$24,090		
12.336	Appeals Judge- Eastern Dist. - FY19 MCCEO Salary Adj - NDI#1100001	\$30,660			\$30,660		

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
12.336	Appeals Judge- Southern Dist. - FY19 MCCEO Salary Adj - NDI#1100001	\$15,330			\$15,330		
12.340	McDonald/Newton County Circuit Court Reporter(PS) - NDI#1100013	(\$58,322)			(\$58,322)	(1.00)	
12.340	McDonald/Newton County Circuit Court Reporter(EE) - NDI#1100013	(\$2,446)			(\$2,446)		
12.340	St. Charles Judgeship (EE)- NDI#1100009	(\$2,446)			(\$2,446)		
12.341	St. Charles Judgeship - NDI#1100009	(\$139,693)			(\$139,693)	(1.00)	
12.341	McDonald/Newton County Circuit Court Judge (PS) - NDI#1100013	(\$151,840)			(\$151,840)	(1.00)	
12.341	Circuit Court Judges - FY19 MCCEO Salary Adj - NDI#1100001	\$700,461			\$700,461		
12.341	Circuit Court Judges added 25% flex between this section and 12.300 to 12.370, except Sections 12.320 and 12.365						
12.370	Language - replaced "Drug Court" with "Treatment Court"						
12.370	St. Louis- Non Violent Offender Diversion Prgm (one-time) - NDI#1100014	\$500,000			\$500,000		
	<i>Subtotal of Senate Appropriations Changes</i>	\$3,004,065	\$4,059	\$18,676	\$3,026,800	(3.00)	
	Total with Senate Appropriations Changes	\$201,207,534	\$14,587,721	\$12,472,060	\$228,267,315	3,443.05	
	Senate Floor Changes:						
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$201,207,534	\$14,587,721	\$12,472,060	\$228,267,315	3,443.05	
	Conference Changes:						
12.301	Judicial Judges FY19 MCCEO Salary Adjustment - NDI#1100001	(\$17,043)			(\$17,043)		
12.301	Language: Judicial Judges removed 25% flex between this section and 12.300 to 12.370, except Sections 12.320 and 12.365						
12.336	Appeals Judge- Western Dist. - FY19 MCCEO Salary Adj - NDI#1100001	(\$24,090)			(\$24,090)		
12.336	Appeals Judge- Eastern Dist. - FY19 MCCEO Salary Adj - NDI#1100001	(\$30,660)			(\$30,660)		
12.336	Appeals Judge- Southern Dist. - FY19 MCCEO Salary Adj - NDI#1100001	(\$15,330)			(\$15,330)		
12.336	Appeals Judge- Western Dist. removed 25% flex between this section and 12.300 to 12.370, except Sections 12.320 and 12.365						
12.340	McDonald/Newton County Circuit Court Reporter(PS) - NDI#1100013	\$58,322			\$58,322	1.00	
12.340	McDonald/Newton County Circuit Court Reporter(EE) - NDI#1100013	\$2,446			\$2,446		
12.340	St. Charles Judgeship (EE)- NDI#1100009	\$2,446			\$2,446		
12.341	St. Charles Judgeship - NDI#1100009	\$139,693			\$139,693	1.00	
12.341	McDonald/Newton County Circuit Court Judge (PS) - NDI#1100013	\$151,840			\$151,840	1.00	
12.341	Circuit Court Judges - FY19 MCCEO Salary Adj - NDI#1100001	(\$700,461)			(\$700,461)		
12.341	Circuit Court Judges removed 25% flex between this section and 12.300 to 12.370, except Sections 12.320 and 12.365						
12.370	Language - Diversion Program removed word "funding"						
12.370	St. Louis- Non Violent Offender Diversion Prgm (one-time) - NDI#1100014	(\$250,000)			(\$250,000)		
	<i>Subtotal of Conference Changes</i>	(\$682,837)	\$0	\$0	(\$682,837)	3.00	
	Total with Conference Changes	\$200,524,697	\$14,587,721	\$12,472,060	\$227,584,478	3,446.05	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 12	OFFICE OF PUBLIC DEFENDER						
	FY 2019 TAFP After Veto	\$46,014,315	\$125,000	\$2,986,768	\$49,126,083	597.13	
	Department Request	\$76,659,310	\$125,000	\$2,987,593	\$79,771,903	1,014.13	
	Governor's Recommendation	\$47,066,366	\$125,000	\$2,989,646	\$50,181,012	597.13	
	House Committee Substitute Changes:						
12.400	Governors Amendment 2020-7 - Error in PD Pay Plan	(\$325,927)			(\$325,927)		
12.400	Juvenile Advocacy Offices (PS) - NDI#1151001	\$913,786			\$913,786	18.00	
12.400	Juvenile Advocacy Offices (EE) - NDI#1151001	\$175,297					
	<i>Subtotal of House Committee Substitute Changes</i>	\$763,156	\$0	\$0	\$587,859	18.00	
	Total with House Committee Substitute Changes	\$47,829,522	\$125,000	\$2,989,646	\$50,944,168	615.13	
	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	\$47,829,522	\$125,000	\$2,989,646	\$50,944,168	615.13	
	House Floor Changes:						
12.400	Public Defender Legal Services- NDI#115108	\$500,000			\$500,000		
	<i>Subtotal of House Floor Changes</i>	\$500,000	\$0	\$0	\$500,000	0.00	
	Total with House Floor Changes	\$48,329,522	\$125,000	\$2,989,646	\$51,444,168	615.13	
	Senate Appropriations Changes:						
12.400	Juvenile Advocacy Offices (PS) - NDI#1151001	(\$456,893)			(\$456,893)	(9.00)	
12.400	Juvenile Advocacy Offices (EE) - NDI#1151001	(\$87,648)			(\$87,648)		
12.400	Constitutionally Mandated Reporting (PS)- NDI#1151006	\$300,420			\$300,420	5.00	
12.400	Constitutionally Mandated Reporting (EE)- NDI#1151006	\$45,035			\$45,035		
12.400	Public Defender Legal Services- NDI#1151008	(\$500,000)			(\$500,000)		
12.401	Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$145,376	\$0	\$11,250	\$156,626		Various
	<i>Subtotal of Senate Appropriations Changes</i>	(\$553,710)	\$0	\$11,250	(\$542,460)	(4.00)	
	Total with Senate Appropriations Changes	\$47,775,812	\$125,000	\$3,000,896	\$50,901,708	611.13	
	Senate Floor Changes:						
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$47,775,812	\$125,000	\$3,000,896	\$50,901,708	611.13	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	Conference Changes:						
12.400	Juvenile Advocacy Offices (PS) - NDI#1151001	\$456,893			\$456,893	9.00	
12.400	Juvenile Advocacy Offices (EE) - NDI#1151001	\$87,648			\$87,648		
12.400	Constitutionally Mandated Reporting (PS)- NDI#1151006	(\$300,420)			(\$300,420)	(5.00)	
12.400	Constitutionally Mandated Reporting (EE)- NDI#1151006	(\$45,035)			(\$45,035)		
12.400	Public Defender Legal Services- NDI#1151008	\$500,000			\$500,000		
	<i>Subtotal of Conference Changes</i>	\$699,086	\$0	\$0	\$699,086	4.00	
	Total with Conference Changes	\$48,474,898	\$125,000	\$3,000,896	\$51,600,794	615.13	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 12	GENERAL ASSEMBLY						
	FY 2019 TAFP After Veto	\$36,373,877	\$0	\$396,549	\$36,770,426	389.17	
	Department Request	\$36,923,920	\$0	\$397,359	\$37,321,279	689.17	
	Governor's Recommendation	\$36,974,857	\$0	\$373,710	\$37,348,567	389.17	
	House Committee Substitute Changes:						
12.500	Governors Amendment 2020-7 - 2020 Pay Plan (Senate)	(\$18,398)			(\$18,398)		
12.500	Senate Contingent Fund - NDI #1010003	\$371,958			\$371,958		
12.500	Pay Plan 3% Starting Jan 1, 2019 - Adjustment	\$5,213			\$5,213		
12.500	Cost-to-Continue FY19 Pay Plan (\$700 or 1%) - Adjustment	\$783			\$783		
12.505	Governors Amendment 2020-7 - 2020 Pay Plan (House)	(\$87,917)			(\$87,917)		
12.505	House Contingent Fund - NDI#1010005	\$530,000			\$530,000		
12.505	Pay Plan 3% Starting Jan 1, 2019 - Adjustment	\$7,194			\$7,194		
12.505	Cost-to-Continue FY19 Pay Plan (\$700 or 1%) - Adjustment	\$1,164			\$1,164		
12.510	Organizational Dues Increase (House) - NDI #1010004	\$5,781			\$5,781		
12.515	Oversight - Pay Parity - NDI#1010001 (PS)	\$160,125			\$160,125		
12.515	Oversight - 2 IT FTE (one-time-EE) NDI#1010002 (PS&EE)	\$150,000			\$150,000	2.00	
12.515	Pay Plan 3% Starting Jan 1, 2019 - Adjustment	\$5,951			\$5,951		
12.515	Cost-to-Continue FY19 Pay Plan (\$700 or 1%) - Adjustment	\$659			\$659		
	<i>Subtotal of House Committee Substitute Changes</i>	\$1,132,513	\$0	\$0	\$1,132,513	2.00	
	Total with House Committee Substitute Changes	\$38,107,370	\$0	\$373,710	\$38,481,080	391.17	
	House Budget Committee Changes:						
	None				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$38,107,370	\$0	\$373,710	\$38,481,080	391.17	
	House Floor Changes:						
	None				\$0		
	<i>Subtotal of House Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Changes	\$38,107,370	\$0	\$373,710	\$38,481,080	391.17	
	Senate Appropriations Changes:						
12.501	Senate - Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$15,463			\$15,463		
12.506	House - Mileage Reimbursement from \$0.37 to \$0.43 - NDI	\$75,495			\$75,495		
	<i>Subtotal of Senate Appropriations Changes</i>	\$90,958	\$0	\$0	\$90,958	0.00	
	Total with Senate Appropriations Changes	\$38,198,328	\$0	\$373,710	\$38,572,038	391.17	
	Senate Floor Changes:						
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$38,198,328	\$0	\$373,710	\$38,572,038	391.17	

OPERATING BUDGETS BY DEPARTMENT							
FY 2020 Changes from Governor Recommendations							
Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	Conference Changes:						
	None				\$0		
	<i>Subtotal of Conference Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Conference Changes	\$38,198,328	\$0	\$373,710	\$38,572,038	391.17	

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor Recommendations

Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 13	STATEWIDE REAL ESTATE						
	FY 2019 TAFP After Veto	\$73,562,484	\$19,397,477	\$14,214,109	\$107,174,070	0.00	
	Department Request	\$73,736,049	\$19,170,642	\$11,075,628	\$103,982,319	0.00	
	Governor's Recommendation	\$73,897,201	\$19,295,014	\$11,141,923	\$104,334,138	0.00	
	House Committee Substitute Changes:						
	None				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Committee Substitute Changes	\$73,897,201	\$19,295,014	\$11,141,923	\$104,334,138	0.00	
	House Budget Committee Changes:						
	None				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$73,897,201	\$19,295,014	\$11,141,923	\$104,334,138	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	\$73,897,201	\$19,295,014	\$11,141,923	\$104,334,138	0.00	
	Senate Appropriations Changes:						
13.005	Leasing - DED Reallocation		(\$1,356,980)	(\$218,324)	(\$1,575,304)		
13.005	Leasing -Higher Education Reallocation		\$1,356,980	\$218,324	\$1,575,304		
13.005	Leasing - DED Reallocation			(\$999,561)	(\$999,561)		
13.005	Leasing - Insurance Reallocation			\$999,561	\$999,561		
13.005	Leasing - DED Reallocation	(\$44,353)	(\$55,445)	(\$99,798)	(\$199,596)		
13.005	Leasing - Lt. Governor Reallocation	\$44,353	\$55,445	\$99,798	\$199,596		
13.010	State Owned - DED Reallocation		(\$683,570)		(\$683,570)		
13.010	State Owned - Higher Education Reallocation		\$683,570		\$683,570		
13.010	State Owned - DED Reallocation	(\$44,743)	(\$24,090)	(\$68,833)	(\$137,666)		
13.010	State Owned - DNR Reallocation	\$44,743	\$24,090	\$68,833	\$137,666		
13.010	State Owned - DED Reallocation			(\$102,735)	(\$102,735)		
13.010	State Owned - Insurance Reallocation			\$102,735	\$102,735		
	<i>Subtotal of Senate Appropriations Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Appropriations Changes	\$73,897,201	\$19,295,014	\$11,141,923	\$104,334,138	0.00	
	Senate Floor Changes:						
	None						
	<i>Subtotal of Senate Floor Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Senate Floor Changes	\$73,897,201	\$19,295,014	\$11,141,923	\$104,334,138	0.00	

OPERATING BUDGETS BY DEPARTMENT							
FY 2020 Changes from Governor Recommendations							
Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	Conference Changes:						
	None				\$0		
	<i>Subtotal of Conference Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with Conference Changes	\$73,897,201	\$19,295,014	\$11,141,923	\$104,334,138	0.00	