

OPERATING BUDGETS BY DEPARTMENT
FY 2020 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2014	OPERATING SUPPLEMENTAL						
	Department Request	\$94,145,554	\$100,789,312	\$256,139,638	\$451,074,504	0.00	
	Governor's Recommendation	\$88,124,679	\$108,500,883	\$265,823,299	\$462,448,861	0.00	
	House Committee Substitute Changes:						
Title Clause	Language - Allowance for expenditures only as provided in Art IV, Sec 28				\$0		
Enacting Clause	Language - Allowance for expenditures only as provided in Art IV, Sec 28				\$0		
14.000	Language - Part 1 and Part 2 Nonseverability and Part 3 Guidance				\$0		
14.015	DESE - Charter School Closure Refund *	(\$1,500,000)			(\$1,500,000)		
14.022	DHEWD - Tailor Institute - Gov. Amd. #1 - Workforce Autism Program	\$28,000			\$28,000		
14.045	DOR - State Lottery Commission - Vendor Payments Increase			(\$293,715)	(\$293,715)		Lottery Enterprise Fund (0657)
14.050	DOR - State Lottery Commission - Payment of Prizes			(\$1,740,752)	(\$1,740,752)		State Lottery Fund (0682)
14.055	DOR - State Lottery Commission - Transfer to Lottery Proceeds for Educ *			(\$3,330,000)	(\$3,330,000)		State Lottery Fund (0682)
14.066	MODOT - Ferryboat Operation Grants			\$50,000	\$50,000		State Road Fund (0320)
14.091	MDC - Director's Office - Helicopter Replacement			\$3,689,781	\$3,689,781		Conservation Commission Fund (0609)
14.100	DMH - Overtime	(\$800,000)			(\$800,000)		
14.170	DSS - MHD - Pharmacy - Zolgensma/Trikafta	(\$6,411,812)	(\$12,209,844)		(\$18,621,656)		
14.170	DSS - MHD - Pharmacy	(\$6,900,000)	(\$16,176,593)		(\$23,076,593)		
14.175	DSS - MHD - MO Rx	(\$149,629)			(\$149,629)		
14.180	DSS - MHD - Physician	(\$6,482,214)	(\$1,157,714)		(\$7,639,928)		
14.185	DSS - MHD - Nursing Facilities	(\$5,000,000)	(\$9,571,148)		(\$14,571,148)		
14.190	DSS - MHD - Nursing Facility FRA Payments			(\$7,198,975)	(\$7,198,975)		NF Reimbursement Allow. Fund (0196)
14.195	DSS - MHD - Rehab & Specialty	(\$1,816,146)			(\$1,816,146)		
14.200	DSS - MHD - Hospital Care	(\$3,000,000)	(\$6,834,110)		(\$9,834,110)		
14.210	DSS - MHD - Health Homes		(\$1,803,517)	(\$3,475,643)	(\$5,279,160)		Fed Reimbursement Allow. Fund (0142)
14.220	DSS - MHD - CHIP		(\$13,456,150)		(\$13,456,150)		
14.225	DSS - MHD - Show-Me Healthy Babies		(\$5,584,511)		(\$5,584,511)		
Part 2							
14.400	Language - MODOT - No funds shall be expended for the construction, maintenance, or operation of toll roads on interstate highways				\$0		
14.405	Language - DMH - YCP - Limit provider growth rates to 1.5% and limit Children's Residential services rates to rebased rates (same as HB11 for CD providers)				\$0		
14.410	Language - DSS - MHD - Physician & Health Homes - Limit provider growth rate to 1.5%				\$0		
14.415	Language - DSS - MHD - Nursing Facilities - Allow for a prorated rate with a limit rate to \$2.03/day				\$0		
14.420	Language - DSS - Rehab & Specialty - Limit NEMT rate growth to 5.4% for MO HealthNet				\$0		
14.420	Language - DSS - Rehab & Specialty - Limit NEMT rate growth to 2.3% for DMH				\$0		
14.420	Language - DSS - Rehab & Specialty - Limit Hospice rate growth to \$1.93/day plus 2.11%				\$0		
14.420	Language - DSS - Rehab & Specialty - Limit Children's Residential services rates to rebased rates				\$0		

14.425	Language - Prohibit abortion funding unless required by federal law					\$0	
14.430	Language - Prohibit Medicaid Expansion					\$0	
Part 3							
14.500	Language - Guidance prohibiting funding to abortion facilities or affiliates					\$0	
	<i>Subtotal of House Committee Substitute Changes</i>						
	Total with House Committee Substitute Changes						
	House Budget Committee Changes:						
14.007	DESE - Family First Prevention Services Act (FFPSA) Funding					\$5,000,000	
14.142	DSS - Transfer Federal Fund 0610 to DESE for FFPSA	*				\$5,000,000	
14.227	State Treasurer - Biennial Transfer to GR Authority	*				\$10,000,000	Various
	<i>Subtotal of House Budget Committee Changes</i>						
	Total with House Budget Committee Changes						
	House Floor Changes:						
14.007	DESE - Family First Prevention Services Act (FFPSA) Funding						
14.066	MODOT - Ferryboat Operation Grants (E&E) - NDI						State Road Fund (0320)
14.090	MDC - Director's Office - Helicopter Replacement (E&E) - NDI						Conservation Comm Fund (0609)
14.127	DHSS DCPH - Coronavirus Preparedness & Response (PS) - NDI					\$445,516	
14.127	DHSS DCPH - Coronavirus Preparedness & Response (E&E) - NDI					\$32,556,018	
14.127	Flexibility - DHSS DCPH - Coronavirus Preparedness & Response - 10% flexibility is allowed from PS to E&E					\$0	
14.142	DSS - Transfer Federal Fund 0610 to DESE for FFPSA	*					
14.161	DSS CD - FFPSA (PS) - NDI					\$100,000	
14.161	DSS CD - FFPSA (E&E) - NDI					\$9,800,000	
14.170	DSS MHD Pharmacy - MHD Supplemental (PD) - NDI					\$16,138,460	
14.210	DSS MHD Health Homes - MHD Supplemental (PD) - NDI					\$1,321,231	Hospital FRA (0142)
14.227	STO - Biennial Transfer - Additional Authority (TRF) - NDI	*					
	<i>Subtotal of House Floor Changes</i>						
	Total with House Floor Changes						
	Senate Appropriations Committee Changes:						
14.006	DESE - CARES Act funding to K-12 schools (PD) - GA 2021-15					\$300,000,000	DESE Fed Emergency Relief Fund (2305)
14.015	DESE - Charter School Closure Refund (PD)	*				\$1,500,000	
14.015	Language - DESE - Charter School Closure Refund - appears to require assets of closed charter to be remitted to district, state, or other entity to which the assets belong (Rizzo) "For all new or revised charters, procedures to be used upon closure of the charter school requiring that unobligated assets of the charter school be returned to the Department of Elementary and Secondary Education for their disposition, which upon receipt of such assets shall return them to the local school district in which the school was located, the state, or any other entity to which they belong"					\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
						\$0	
14.021	DHEWD - CARES Act funding Distribution to Higher Ed Institutions (PD) - GA 2021-16					\$200,000,000	DHEWD Fed Emergency Relief Fund (2315)
14.063	MODOT - CARES Act Transit Program Grants to non-urbanized (PD) - GA 2021-39					\$20,000,000	Dept. of Transportation Fed Stimulus Fund (2320)
14.072	OA - CARES Act funding distribution to local governments (PD) - GA 2021-17					\$1,071,000,000	O/A Fed Stimulus Fund (2325)
						\$0	
14.075	OA Benefits - GR Transfer to OASDHI Contributions Fund (TRF) - GA 2021-18					\$1,573,675	Various Fed; Various Other
						\$4,402,466	
						\$219,746	
						\$6,195,887	
14.075	Language - OA Benefits - GR Transfer to OASDHI Contributions Fund -					\$0	

	Technical - Added "s" to subdivision				\$0		
14.076	OA Benefits - OASDHI Payment Authority (PS) - GA 2021-18	*		\$6,195,886	\$6,195,886	OASDHI Fund (0702)	
14.080	OA Benefits - GR Transfer to MCHCP Contributions Fund (TRF) - GA 2021-18		\$4,478,287	\$12,845,074	\$625,343	\$17,948,704	Various Fed; Various Other
					\$0		
14.081	OA Benefits - MOSERS Payment Authority (PS) - GA 2021-18	*			\$17,948,704	\$17,948,704	Retirement Contributions Fund (0701)
14.081	Language - OA Benefits - MOSERS Payment added language from TAFP bill. ", provided that no more than \$11,064,705 shall be expended on administration of the system, excluding investment expenses Employees' Retirement System"				\$0		
					\$0		
					\$0		
14.085	OA Benefits - Transfer to MCHCP Contributions Fund (TRF) - GA 2021-18			\$10,622,500		\$10,622,500	Various
14.090	OA Benefits - MCHCP Contribution Payment Authority (PS) - GA 2021-18	*			\$10,622,500	\$10,622,500	MCHCP HC Plan Benefit Fund (0765)
14.092	DED - CARES Act Community Development Block Grant Program for Projects Awarded on or after July 1, 2019 (E&E) - GA 2021-19			\$20,000,000		\$20,000,000	DED Fed Stimulus Fund (2360)
14.096	DPS DO - Coronavirus Emergency Supplemental Funding Grants (PS) - GA 2021-20			\$675,494		\$675,494	Coronavirus Emergency Supplemental Fund (0179)
						\$0	
14.096	DPS DO - Coronavirus Emergency Supplemental Funding Grants (E&E) - GA 2021-20			\$10,758,773		\$10,758,773	Coronavirus Emergency Supplemental Fund (0179)
						\$0	
14.096	Flexibility - DPS DO Coronavirus Emergency Supplemental Funding Grants - Not more than 10% is allowed for admin costs					\$0	
14.097	DPS - Transfer to Gaming Commission Fund (TRF) - GA 2021-21		\$1,500,000	\$1,500,000		\$3,000,000	DPS Fed Stimulus Fund (2330)
14.098	DPS SEMA - Admin & Emergency Operations for part-time employees (PS) - GA 2021-22			\$75,000		\$75,000	MO Disaster Fund (0663)
14.099	DPS SEMA - Administrative & Training Expenses SEMA & First Responders (PD) - GA 2021-23			\$1,800,000		\$1,800,000	SEMA Fed Stimulus Fund (2335)
14.099	DPS SEMA - Matching funds for federal grants & SEMA expenses (PD) - GA 2021-23		\$10,000,000	\$10,000,000		\$20,000,000	SEMA Fed Stimulus Fund (2335)
14.099	DPS SEMA - Nursing Facilities (PD) - (Sen. Eigel Amend)			\$90,000,000		\$90,000,000	SEMA Fed Stimulus Fund (2335)
14.099	Language - DPS SEMA - Nursing Facilities - (Sen. Eigel Amend) "For funds to compensate all Nursing Homes for an additional amount of \$24.88 per Medicaid patient per day as long as Missouri or the United States remain in the current emergency declaration and to compensate any Nursing Home that has an active COVID-19 case for an additional amount of \$19.63 per Medicaid patient per day during the period in which a nursing home has at least one confirmed positive COVID-19 test on the premises. The total increase shall not exceed \$44.51 per Medicaid patient per day and shall be effective on March 1, 2020."					\$0	
14.099	DPS SEMA - (PD) Expenses of State Agencies during a declared emergency at the direction of the Gov to provide immediate aid & relief - Support & assistance to state & local government, and acquisition & distribution of equipment & alternative treatment facilities - Senate Approps Rec related to GA 2021-23 (Hegeman)		\$140,000,000	\$1,253,200,000		\$1,393,200,000	SEMA Fed Stimulus Fund (2335)
14.099	DPS SEMA - (PS) Expenses of State Agencies during a declared emergency at the direction of the Gov to provide immediate aid & relief - Support & assistance to state & local government, and acquisition & distribution of equipment & alternative treatment facilities - Senate Approps Rec related to GA 2021-23 (Hegeman)			\$35,000,000		\$35,000,000	199.50 SEMA Fed Stimulus Fund (2335)
14.105	DMH - Crisis Counseling Grant (PS) - GA 2021-24			\$75,000		\$75,000	DMH Fed Stimulus Fund (2345)
14.105	DMH - Crisis Counseling Grant (E&E) - GA 2021-24			\$5,000,000		\$5,000,000	DMH Fed Stimulus Fund (2345)
14.108	DMH DBH - Funding for suicide prevention initiatives (E&E) - GA 2021-25			\$900,000		\$900,000	DMH Fed Stimulus Fund (2345)
14.117	DMH DD - Community Programs funding for individuals with developmental disabilities (E&E) - GA 2021-40			\$15,364,800		\$15,364,800	DMH Fed Stimulus Fund (2345)
14.126	DHSS - DCPH funding for individuals with HIV/AIDS (PD) - GA 2021-26			\$2,291,000		\$2,291,000	DHSS Fed Stimulus Fund (2350)
14.127	Language - DHSS - Office of Emergency Coordination - Removed "To Address coronavirus preparedness and response"					\$0	
14.127	DHSS - Office of Emergency Coordination - Fund Switch from DHSS Fed Fund (0143) to DHSS Fed Stimulus Fund (2350) (Related to GA 2021-11)			(\$33,001,534)		(\$33,001,534)	DHSS Fed Fund (0143)

14.127	DHSS - Office of Emergency Coordination - Fund Switch from DHSS Fed Fund (0143) to DHSS Fed Stimulus Fund (2350) (Related to GA 2021-11)		\$33,001,534		\$33,001,534	DHSS Fed Stimulus Fund (2350)
14.128	DHSS - Office of Rural Health & Primary Care programs (E&E) - GA 2021-28		\$4,500,000		\$4,500,000	DHSS Fed Stimulus Fund (2350)
14.132	DHSS - DSDS Meals & supportive services to AAA (E&E) - GA 2021-29		\$35,000,000		\$35,000,000	\$25M DHSS Fed Stimulus Fund (2350) \$10M DHSS Fed Fund (0143)
14.151	DSS - FSD Emergency Solutions Grant Program (PD) - GA 2021-30		\$30,000,000		\$30,000,000	DSS Fed Stimulus Fund (2355)
14.155	DSS - FSD Food Distribution Program (PD) - GA 2021-31		\$4,326,000		\$4,326,000	DSS Fed Stimulus Fund (2355)
14.156	DSS - FSD Funding to assist victims of domestic violence (PD) - GA 2021-32		\$528,000		\$528,000	DSS Fed Stimulus Fund (2355)
14.166	DSS - CD Purchase of Child Care funds - GA 2021-33		\$20,000,000		\$20,000,000	DSS Fed Stimulus Fund (2355)
14.166	Language - DSS Purchase of Child Care - Added income tiers from the TAFP bill and added "For child care services to provide immediate financial assistance to child care providers to prevent them from going out of business and to support child care for families, including healthcare workers, first responders, and other professionals in critical roles during the COVID-19 pandemic"				\$0	
14.170	DSS - MO HealthNet - Pharmacy (PD) - GA 2021-34		\$40,000,000	\$12,000,000	\$52,000,000	Title XIX - Fed Fund (0163) Pharm Rebates Fund (0114)
14.170	DSS - MO HealthNet - Part D Clawback payments (PD) - GA 2021-34		\$100,000,000		\$100,000,000	FMAP Enhancement Fund (0181)
14.180	DSS - MO HealthNet - Physician (PD) - GA 2021-34		\$43,547,777	\$1,500,000	\$45,047,777	Title XIX - Fed Fund (0163) Health Initiatives Fund (0275)
14.185	DSS - MO HealthNet - Nursing Facilities (PD) - GA 2021-34		\$40,000,000		\$40,000,000	Title XIX - Fed Fund (0163)
14.190	DSS - MO HealthNet - NFRA (PD) - Additional Funding added (related to GA 2021-34 and Eigel Amend)			\$66,000,000	\$66,000,000	NFRA (0196)
14.196	DSS - MO HealthNet - Managed Care (PD) - GA 2021-34		\$250,000,000		\$250,000,000	FMAP Enhancement Fund (0181)
14.200	DSS - MO HealthNet - Hospital (PD) - GA 2021-34		\$58,969,123		\$58,969,123	Title XIX - Fed Fund (0163)
14.215	DSS - MO HealthNet - Hospital FRA (PD) - GA 2021-34			\$50,000,000	\$50,000,000	Hospital FRA (0142) BRASS shows out of DSS Fed Stimulus Fund (2350)
14.226	GO - Emergency duties performed by National Guard (PD) - GA 2021-35	\$11,000,000			\$11,000,000	
14.235	OA FMDC - Pandemic stipend for state employees (PS) - GA 2021-36		\$316,500		\$316,500	OA Fed Stimulus Fund (2325)
14.235	OA FMDC - Pandemic stipend for state employees (PS) - GA 2021-36 *			\$316,500	\$316,500	State Fac Maint & Ops Fund (0501)
14.240	OA FMDC DMH - Expense and Equipment - GA 2021-36	\$259,530			\$259,530	
14.240	OA FMDC DSS - Expense and Equipment - GA 2021-36	\$56,970			\$56,970	
14.245	DPS MO Vet Comm - Pandemic stipend for state employees (PS) - GA 2021-36		\$2,262,000	\$2,262,000	\$4,524,000	DPS Fed Stimulus Fund (2330) MO Vet Homes Fund (0460)
14.250	DOC - Pandemic stipend for state employees (PS) - GA 2021-36	\$11,237,985	\$11,624,985	\$294,000	\$23,156,970	\$46,500 DOC Fed Fund (0130) \$11,578,485 DOC Fed Stimulus (2340) \$133,500 Inmate Canteen Fund (0405) \$159,000 Working Capital Rev (0510) \$1,500 Inmate Fund (0540)
14.255	DMH - Pandemic stipend for state employees (PS) - GA 2021-36	\$8,175,000	\$8,175,000		\$16,350,000	DMH Fed Stimulus Fund (2345)
14.260	DSS DYS - Pandemic stipend for state employees (PS) - GA 2021-36	\$841,425	\$1,747,575		\$2,589,000	\$453,075 DSS Fed Fund (0610) \$1,294,500 DSS Fed Stimulus (2355)
14.265	DESE - Federal Funds to free public schools (PD) - GA 2021-37		\$1,515,839,292		\$1,515,839,292	DESE Fed Stimulus Fund (2300)
14.270	DHEWD - Federal Funds to community colleges (PD) - GA 2021-38		\$47,856,837		\$47,856,837	DHEWD Fed Stimulus Fund (2310)
14.275	DHEWD - State Tech. College of MO (PD) - Federal Funds - GA 2021-38		\$2,010,124		\$2,010,124	DHEWD Fed Stimulus Fund (2310)
14.280	DHEWD - University of Central MO (UCM) - Federal Funds - GA 2021-38		\$18,446,119		\$18,446,119	DHEWD Fed Stimulus Fund (2310)
14.285	DHEWD - Southeast MO State Univ.(SEMO) - Fed Funds - GA 2021-38		\$15,293,156		\$15,293,156	DHEWD Fed Stimulus Fund (2310)
14.290	DHEWD - MO State University (MSU) - Federal Funds - GA 2021-38		\$31,333,687		\$31,333,687	DHEWD Fed Stimulus Fund (2310)
14.295	DHEWD - Lincoln University - Federal Funds - GA 2021-38		\$7,156,731		\$7,156,731	DHEWD Fed Stimulus Fund (2310)
14.295	Language - prevent CARES funding from supplanting GR to Lincoln University (Nasheed)				\$0	
14.300	DHEWD - Truman State University - Federal Funds - GA 2021-38		\$13,886,774		\$13,886,774	DHEWD Fed Stimulus Fund (2310)
14.305	DHEWD - Northwest MO State Univ. (NWMO) - Fed Funds - GA 2021-38		\$10,395,373		\$10,395,373	DHEWD Fed Stimulus Fund (2310)

14.310	DHEWD - MO Southern State Univ. (MSSU) - Fed Funds - GA 2021-38		\$8,010,414		\$8,010,414		DHEWD Fed Stimulus Fund (2310)
14.315	DHEWD - MO Western State Univ. (MWSU) - Fed Funds - GA 2021-38		\$7,415,585		\$7,415,585		DHEWD Fed Stimulus Fund (2310)
14.320	DHEWD - Harris-Stowe State Univ. (HSSU) - Fed Funds - GA 2021-38		\$3,487,087		\$3,487,087		DHEWD Fed Stimulus Fund (2310)
14.320	Language - prevent CARES funding from supplanting GR to Harris-Stowe State University (Nasheed)				\$0		
14.325	DHEWD - University of Missouri (MU) - Fed Funds - GA 2021-38		\$138,745,625		\$138,745,625		DHEWD Fed Stimulus Fund (2310)
Part 2							
14.410	Language - Removed section 14.210 (Health Homes) reference (now only references section 11.180-Physician) and added "provider retention initiatives related to Coronavirus Disease 2019 (COVID-19), and further excepting"						
14.415	Language - Added section 14.190 (NFRA) reference (now references 14.185-NF and NFRA) and added "provider retention initiatives related to Coronavirus Disease 2019 (COVID-19)."						
14.223	Language - Added this new section "To the Department of Social Services In reference to Sections 14.196, 14.200, and 14.215 of Part 1 of this act: Funds may be expended for provider retention initiatives related to Coronavirus Disease 2019 (COVID-19)."						
14.224	Language - Added this new section "To the Department of Social Services In reference to Section 14.210 of Part 1 of this act: No funds shall be expended in furtherance of provider rates greater than 1.5% above the rate in effect on January 1, 2019."						
14.430	Language - require 25% of Coronavirus Relief Fund to be allocated to counties (Hough)						
	<i>Subtotal of Senate Appropriations Committee Changes</i>		\$189,122,872	\$5,536,383,871	\$132,901,089	\$5,858,407,832	199.50
	Total with Senate Appropriations Committee Changes		\$246,715,750	\$5,637,131,161	\$387,336,534	\$6,271,183,445	199.50
	Senate Floor Changes:						
14.015	Language - DESE - Charter School Closure Refund - removed added language in SCS and returned to Gov Rec language "For distributions of charter school closure refunds"						
14.166	Language - DSS Purchase of Child Care - removed income tiers						
14.435	Technical - change section number from 14.430 to 14.435 for Hough amendment in SCS						
	<i>Subtotal of Senate Floor Changes</i>		\$0	\$0	\$0	\$0	0.00
	Total with Senate Floor Changes		\$246,715,750	\$5,637,131,161	\$387,336,534	\$6,271,183,445	199.50
	*Not counted in bill totals-double appropriations						