

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2001	PUBLIC DEBT						
	FY 2020 TAFP After Veto	\$16,453,907	\$0	\$1,106,550	\$17,560,457	0.00	
	FY 2021 Department Request	\$16,433,854	\$0	\$1,104,987	\$17,538,841	0.00	
	FY 2021 Governor's Recommendation	\$16,433,854	\$0	\$1,104,987	\$17,538,841	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	\$16,433,854	\$0	\$1,104,987	\$17,538,841	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	\$16,433,854	\$0	\$1,104,987	\$17,538,841	0.00	
	House Floor Substitute Changes:						
	None				\$0		
	<i>Subtotal of House Floor Substitute Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Substitute Changes	\$16,433,854	\$0	\$1,104,987	\$17,538,841	0.00	

OPERATING BUDGETS BY DEPARTMENT
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HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2002	ELEMENTARY & SECONDARY EDUCATION						
	FY 2020 TAFP After Veto	\$3,542,377,186	\$1,114,399,744	\$1,616,268,661	\$6,273,045,591	1,652.18	
	FY 2021 Department Request	\$3,642,126,631	\$1,127,537,634	\$1,614,948,500	\$6,384,612,765	1,654.18	
	FY 2021 Governor's Recommendation	\$3,578,499,068	\$1,137,472,855	\$1,628,732,655	\$6,344,704,578	1,651.18	
	House Committee Substitute Changes:						
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$24,083	\$66,455	\$4,838	\$95,376		Various
2.006	Department-wide - Above and Beyond Performance Incentives (PS) - NDI	(\$83,275)	(\$98,995)	(\$2,575)	(\$184,845)		Various
2.010	Language - Refunds - Line Out by Fund						
2.015	Language - State Adequacy Target - \$6,375 cap						
2.015	Foundation Formula Increase (PD) - NDI - Withdrawn	(\$10,014,349)			(\$10,014,349)		
2.015	Pre-K Formula, Current Year Count (PD) - NDI	(\$2,000,000)			(\$2,000,000)		
2.025	Urban Teaching Program (PD) - NDI	\$750,000			\$750,000		
2.061	Community in Schools Pilot (PD) - Core Reduction Reversal	\$200,000			\$200,000		
2.061	Community in Schools Pilot Expansion (PD) - NDI	\$400,000			\$400,000		
2.065	Core Reduction - Rural School Board Member Training (PD)	(\$25,000)			(\$25,000)		
2.066	Public School Improvement (PD) - NDI	\$1,500,000			\$1,500,000		
2.070	Virtual Education Workforce (PD) - NDI	(\$500,000)			(\$500,000)		
2.076	Charter School Deferred Maintenance Grant Program (PD) - NDI	\$5,000,000					
2.080	Language - Federal Grants - Line Out by PS, E&E, and by Fund						
2.115	Dyslexia Training Program (PD) - NDI	\$500,000			\$500,000		
2.161	School Turnaround Act - GR Transfer to School Turnaround Fund	\$3,250,000			\$3,250,000		
2.162	School Turnaround Act - GR Transfer to School Intervention Fund	\$275,000			\$275,000		
2.163	School Turnaround Act - School Turnaround Fund Authority (PD) *			\$3,250,000	\$3,250,000		School Turnaround Fund (0439)
2.164	School Turnaround Act - School Intervention Fund Authority (PD) *			\$275,000	\$275,000		School Intervention Fund (0440)
2.180	Independent Living Centers (PD) - NDI	\$250,000			\$250,000		
2.190	HiSET for first-time test takers per HB 1606 (2018)	(\$295,804)			(\$295,804)		
2.215	Language - Public Placements - Line Out \$250K for Lesterville School District						
2.265	Comm for the Deaf & HH - Hearing Aid Distrib. Per SB 101 (TRF, 1X) - NDI	(\$100,000)			(\$100,000)		
2.270	Comm for the Deaf & HH - Hearing Aid Distribution (PD) - NDI *			(\$100,000)	(\$100,000)		Hearing Aid Distrib. Fund (0617)
	<i>Subtotal of House Committee Substitute Changes</i>	(\$869,345)	(\$32,540)	\$2,263	(\$899,622)	0.00	
	Total with House Committee Substitute Changes	\$3,577,629,723	\$1,137,440,315	\$1,628,734,918	\$6,343,804,956	1,651.18	
	House Budget Committee Changes:						
2.260	Comm for the Deaf & HH - Deaf-Blind Services Grants - Projected Lapse	(\$100,000)			(\$100,000)		
2.270	Comm for the Deaf & HH - Statewide Hearing Aid Distribution Program (PD)	\$100,000			\$100,000		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$3,577,629,723	\$1,137,440,315	\$1,628,734,918	\$6,343,804,956	1,651.18	
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$337,986)	(\$408,507)	(\$12,980)	(\$759,473)		Various
Various	FY 21 DESE Market Adjustment Pay Plan (PS) - NDI	(\$225,668)	(\$365,184)	(\$24,044)	(\$614,896)		Various
2.015	Foundation Transportation (PD) - Core Reduction	(\$7,100,000)			(\$7,100,000)		
2.015	Foundation Transportation Increase (PD) - NDI	(\$10,000,000)			(\$10,000,000)		
2.015	Virtual Schools Parity (PD) - NDI	(\$88,000)			(\$88,000)		
2.016	CARES Act Public School Relief (PD, 1X) - Gov Amendment #2021-41 - NDI		\$208,443,000		\$208,443,000		DESE Federal Emergency Relief Fund (2305)
2.017	CARES Act Gov's Emergency Education Relief (PD, 1X) - Gov Amendment #2021-42 - NDI		\$54,643,000		\$54,643,000		DESE Federal Emergency Relief Fund (2305)

OPERATING BUDGETS BY DEPARTMENT
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HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
2.018	Public School Stimulus (PD, 1X) - Gov Amendment #2021-43 - NDI		\$2,000,000,000		\$2,000,000,000		DESE Federal Stimulus Fund (2300)
2.025	Urban Teaching Program (PD) - NDI	(\$950,000)			(\$950,000)		
2.055	School District Trust Fund (Prop C Sales Revenue) (PD) - NDI			(\$14,500,000)	(\$14,500,000)		School District Trust Fund (0688)
2.056	MO Scholars & Fine Arts Academies (PD) - Core Restoration	\$1			\$1		
2.061	Community in Schools Pilot Expansion (PD) - NDI	(\$400,000)			(\$400,000)		
2.066	Public School Improvement (PD) - NDI	(\$1,500,000)			(\$1,500,000)		
2.070	Virtual Education JAG Employment Program Development (PD) - NDI	(\$10,000)			(\$10,000)		
2.076	Charter School Deferred Maintenance Grant Program (PD) - NDI	(\$5,000,000)			(\$5,000,000)		
2.095	Early Learning Quality Assurance Report (PD) - Core Reduction	(\$200,000)			(\$200,000)		
2.115	Dyslexia Training Program (PD) - NDI	(\$500,000)			(\$500,000)		
2.161	School Turnaround Act - GR Transfer to School Turnaround Fund - NDI	(\$3,250,000)			(\$3,250,000)		
2.162	School Turnaround Act - GR Transfer to School Intervention Fund - NDI	(\$275,000)			(\$275,000)		
2.163	School Turnaround Act - School Turnaround Fund Authority (PD) - NDI	*		(\$3,250,000)	(\$3,250,000)		School Turnaround Fund (0439)
2.164	School Turnaround Act - School Intervention Fund Authority (PD) - NDI	*		(\$275,000)	(\$275,000)		School Intervention Fund (0440)
2.170	Vocational Rehabilitation State Match Increase (PD) - NDI	(\$541,454)	(\$2,607,039)		(\$3,148,493)		
2.180	Independent Living Centers (PD) - NDI	(\$250,000)			(\$250,000)		
2.270	Comm for the Deaf & HH - Statewide Hearing Aid Distribution Prgm (PD) - NDI	(\$100,000)			(\$100,000)		
	<i>Subtotal of House Floor Substitute Changes</i>	(\$30,728,107)	\$2,259,705,270	(\$14,537,024)	\$2,214,440,139	0.00	
	Total with House Floor Substitute Changes	\$3,546,901,616	\$3,397,145,585	\$1,614,197,894	\$8,558,245,095	1,651.18	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2003	HIGHER EDUCATION & WORKFORCE DEVELOPMENT						
	FY 2020 TAFP After Veto	\$944,062,570	\$97,934,273	\$294,744,659	\$1,336,741,502	409.85	
	FY 2021 Department Request	\$1,042,982,366	\$98,257,781	\$283,919,330	\$1,425,159,477	413.85	
	FY 2021 Governor's Recommendation	\$951,592,916	\$98,498,175	\$287,777,803	\$1,337,868,894	388.95	
	House Committee Substitute Changes:						
Enact	Language - Added "fund transfer" to enacting clause						
3.000	Language - Part 1 & Part 2 nonseverability						
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$798	\$20,498	\$547	\$21,843		Various
Various	Department-wide - Above and Beyond Performance Incentives (PS) - NDI	(\$11,156)	(\$86,118)	(\$4,410)	(\$101,684)		Various
3.005	Language - DHEWD Administration - Restores FY20 language returning unspent grant funds to original grantor				\$0		
3.005	Administration - Dual Credit Certification (PS) - NDI *			\$54,335	\$54,335	1.00	Dual Credit Certification (0542)
3.010	Language - MO Excels broken out by project				\$0		
3.010	Grants and Scholarships - Mo Excels One- Time (PD) - NDI	(\$4,364,551)		\$4,364,551	\$0		Surplus Revenue Fund (0497)
3.070	Grants and Scholarships - Fast Track Workforce Incentive Transfer (TRF)	(\$2,445,014)			(\$2,445,014)		
3.070	Grants and Scholarships - Fast Track Workforce Incentive Transfer (TRF)			(\$8,000,000)	(\$8,000,000)		Lottery Proceeds (0291)
3.075	Grants and Scholarships - Fast Track Workforce Incentive Program Spending *			(\$12,445,014)	(\$12,445,014)		Fast Track (0488)
3.140	Workforce Development - Work Keys Assessment/Career Readiness (PD) - NDI	(\$375,000)			(\$375,000)		
3.145	Language - Replaces "Houston, Missouri" with demographic language				\$0		
3.200	Language - Community Colleges - Restores FY20 language that prohibits institutions from requiring students to join a labor organization				\$0		
3.200	Community Colleges (PD) - NDI	\$5,000,000			\$5,000,000		
3.205	State Technical College of Missouri (PD) - NDI	\$2,000,000			\$2,000,000		
3.225	Lincoln University - Land Grand Match (PD) - NDI	\$500,000			\$500,000		
3.240	Missouri Southern State University (PD) - NDI	\$1,800,000			\$1,800,000		
3.245	Missouri Western State University (PD) - NDI	\$1,000,000			\$1,000,000		
3.255	University of Missouri (PD) - NDI	(\$300,000)			(\$300,000)		
3.255	University of Missouri - Pesticide Application Training One-Time (PD) - NDI	\$300,000			\$300,000		
3.255	University of Missouri - Operations at Agriculture Research Centers One-Time (PD) -NDI	\$1,000,000			\$1,000,000		
3.260	University of Missouri - Precision Medicine Center (PD)	(\$2,000,000)			(\$2,000,000)		
3.260	University of Missouri - Precision Medicine One-Time (PD) - NDI			\$2,000,000	\$2,000,000		Surplus Revenue Fund (0497)
3.300	Language - Restores FY20 language prohibiting funding to institutions that allow non-international rate to students with unlawful status				\$0		
3.305	Language - Restores FY20 language prohibiting state scholarship funds to students with unlawful status				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$2,105,077	(\$65,620)	(\$1,584,977)	\$454,480	1.00	
	Total with House Committee Substitute Changes	\$953,697,993	\$98,432,555	\$286,192,826	\$1,338,323,374	389.95	
	House Budget Committee Changes:						
3.005	Technical - Language - Changed fund name from Dual Credit Scholarship to Dual Credit Certification Fund						
3.075	Language - Fast Track Cap on Private Institutions						
3.075	Grants and Scholarships - Fast Track Workforce Incentive Program Spending *			\$500,000	\$500,000		Fast Track (0488)
3.140	Workforce Development - Launch KC - NDI	\$200,000			\$200,000		
3.201	Inflation Adjustment for Four-Year Institutions - NDI	\$1,000,000			\$1,000,000		
	<i>Subtotal of House Budget Committee Changes</i>	\$1,200,000	\$0	\$0	\$1,200,000	0.00	
	Total with House Budget Committee Changes	\$954,897,993	\$98,432,555	\$286,192,826	\$1,339,523,374	389.95	

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HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
House Floor Substitute Changes:							
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$23,276)	(\$174,774)	(\$8,945)	(\$206,995)		Various
3.005	Administration - CORE 42 Automation (E&E) - NDI	(\$165,000)			(\$165,000)		
3.005	Administration - FAFSA Coordinators (PS) - NDI	(\$178,148)			(\$178,148)		
3.005	Administration - Fast Track Scholarship (PS) - NDI	(\$63,666)			(\$63,666)	(2.00)	
3.005	Administration - Fast Track Scholarship (E&E) - NDI	(\$99,357)			(\$99,357)		
3.007	CARES Act Governor's Emergency Education Relief Fund - Gov Amendment #2021-44 (PD, 1X) - NDI		\$54,643,000		\$54,643,000		DHEWD Federal Emergency Relief Fund (2315)
3.010	Grants and Scholarships - MO Excels (PD) - NDI	(\$15,266,833)		(\$4,364,551)	(\$19,631,384)		Surplus Revenue Fund (0497)
3.040	Grants and Scholarships - Bright Flight Core Transfer Increase (TRF) - NDI	(\$500,000)			(\$500,000)		
3.040	Grants and Scholarships - Bright Flight Fund Switch (TRF) - NDI	(\$3,500,000)			(\$3,500,000)		
3.045	Grants and Scholarships - Bright Flight Spending Authority (PD) - Core	*		(\$4,000,000)	(\$4,000,000)		Academic Scholarship Fund
3.050	Grants and Scholarships - Access MO Fund Switch (TRF) - NDI	(\$2,500,000)			(\$2,500,000)		
3.055	Grants and Scholarships - Access MO Spending Authority (PD) - Core	*		(\$2,500,000)	(\$2,500,000)		Access MO Financial Assistance Fund (0791)
3.060	Grants and Scholarships - A+ Core Transfer Increase (TRF) - NDI	(\$4,800,000)			(\$4,800,000)		
3.065	Grants and Scholarships - A+ Core Spending Authority (PD) - Core	*		(\$800,000)	(\$800,000)		A+ Schools Fund (0955)
3.065	Grants and Scholarships - A+ Core Spending Authority (PD) - NDI	*		(\$4,000,000)	(\$4,000,000)		A+ Schools Fund (0955)
3.070	Grants and Scholarships - Fast Track Core Transfer (TRF) - NDI	(\$1,000,000)			(\$1,000,000)		
3.075	Grants and Scholarships - Fast Track Spending Authority (PD) - Core	*		(\$500,000)	(\$500,000)		Fast Track Workforce Incentive Fund (0488)
3.075	Grants and Scholarships - Fast Track Spending Authority (PD) - NDI	*		(\$500,000)	(\$500,000)		Fast Track Workforce Incentive Fund (0488)
3.085	Grants and Scholarships - Public Service Grant Program (PD) - NDI	(\$4,000)			(\$4,000)		
3.090	Grants and Scholarships - Wartime Veterans Survivor (PD) - NDI	(\$9,000)			(\$9,000)		
3.135	Workforce Development FTE Restoration - Gov Amendment #2021-46					22.90	
3.140	Workforce Development - Career Prep (PD) - NDI	(\$85,500)			(\$85,500)		
3.140	Workforce Development - Launch KC (PD) - NDI	(\$200,000)			(\$200,000)		
3.140	Workforce Development - Work Keys/Career Readiness (PD) - NDI	(\$375,000)			(\$375,000)		
3.145	Missouri S&T Project Lead the Way (PD) - Core	(\$60,628)			(\$60,628)		
3.200	Community Colleges - Gov Amendment #2021-45 Federal Assistance for Higher Education Institutions (PD, 1X) - NDI		\$47,856,837		\$47,856,837		DHEWD Federal Stimulus Fund (2310)
3.200	Community Colleges - Equity Increase (PD) - NDI	(\$5,000,000)			(\$5,000,000)		
3.200	Community Colleges (PD) - Core	(\$13,308,057)			(\$13,308,057)		
3.201	Inflation Adjustment for Four-Year Institutions (PD) - NDI	(\$1,000,000)			(\$1,000,000)		
3.205	State Technical College of Missouri - Gov Amendment #2021-45 Federal Assistance for Higher Education Institutions (PD, 1X) - NDI		\$2,010,124		\$2,010,124		DHEWD Federal Stimulus Fund (2310)
3.205	State Technical College of Missouri (PD) - Core	(\$549,415)			(\$549,415)		
3.205	State Technical College of Missouri (PD) - NDI	(\$2,000,000)			(\$2,000,000)		
3.210	University of Central Missouri - Gov Amendment #2021-45 Federal Assistance for Higher Education Institutions (PD, 1X) - NDI		\$18,446,119		\$18,446,119		DHEWD Federal Stimulus Fund (2310)
3.210	University Of Central Missouri (PD) - Core	(\$4,928,740)			(\$4,928,740)		
3.215	Southeast Missouri State U - Gov Amendment #2021-45 Federal Assistance for Higher Education Institutions (PD 1X) - NDI		\$15,293,156		\$15,293,156		DHEWD Federal Stimulus Fund (2310)
3.215	Southeast Missouri State U (PD) - Core	(\$4,094,371)			(\$4,094,371)		
3.220	Missouri State University - Gov Amendment #2021-45 Federal Assistance for Higher Education Institutions (PD, 1X) - NDI		\$31,333,687		\$31,333,687		DHEWD Federal Stimulus Fund (2310)
3.220	Missouri State University (PD) - Core	(\$8,433,094)			(\$8,433,094)		
3.225	Lincoln U - Gov Amendment #2021-45 Federal Assistance for Higher Education Institutions (PD, 1X) - NDI		\$5,859,958		\$5,859,958		DHEWD Federal Stimulus Fund (2310)

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HB							
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3.225	Lincoln U Land Grant Match - Gov Amendment #2021-45 Federal Assistance for Higher Education Institutions (PD, 1X) - NDI		\$1,296,773		\$1,296,773		DHEWD Federal Stimulus Fund (2310)
3.225	Lincoln U (PD) - Core	(\$1,576,580)			(\$1,576,580)		
3.225	Lincoln U Land Grand Match Increase (PD) - NDI	(\$500,000)			(\$500,000)		
3.230	Truman State U - Gov Amendment #2021-45 Federal Assistance for Higher Education Institutions (PD, 1X) - NDI		\$13,886,774		\$13,886,774		DHEWD Federal Stimulus Fund (2310)
3.230	Truman State U (PD) - Core	(\$3,708,416)			(\$3,708,416)		
3.235	Northwest MO State U - Gov Amendment #2021-45 Federal Assistance for Higher Education Institutions (PD, 1X) - NDI		\$10,395,373		\$10,395,373		DHEWD Federal Stimulus Fund (2310)
3.235	Northwest MO State U (PD) - Core	(\$2,784,388)			(\$2,784,388)		
3.240	Missouri Southern State University - Gov Amendment #2021-45 Federal Assistance for Higher Education Institutions (PD, 1X) - NDI		\$8,010,414		\$8,010,414		DHEWD Federal Stimulus Fund (2310)
3.240	Missouri Southern State University (PD) - Core	(\$2,159,973)			(\$2,159,973)		
3.240	Missouri Southern State University (PD) - NDI	(\$1,800,000)			(\$1,800,000)		
3.245	Missouri Western State University - Gov Amendment #2021-45 Federal Assistance for Higher Education Institutions (PD, 1X) - NDI		\$7,415,585		\$7,415,585		DHEWD Federal Stimulus Fund (2310)
3.245	Missouri Western State University (PD) - Core	(\$1,985,243)			(\$1,985,243)		
3.245	Missouri Western State University (PD) - NDI	(\$1,000,000)			(\$1,000,000)		
3.250	Harris Stowe State University - Gov Amendment #2021-45 Federal Assistance for Higher Education Institutions (PD, 1X) - NDI		\$3,487,087		\$3,487,087		DHEWD Federal Stimulus Fund (2310)
3.250	Harris Stowe State University (PD) - Core	(\$931,228)			(\$931,228)		
3.255	University of Missouri - Gov Amendment #2021-45 Federal Assistance for Higher Education Institutions (PD, 1X) - NDI		\$138,745,625		\$138,745,625		DHEWD Federal Stimulus Fund (2310)
3.255	University of Missouri Campuses (PD) - Core	(\$36,939,413)			(\$36,939,413)		
3.255	University of Missouri Core Reduction Reversed - Core	\$300,000			\$300,000		
3.255	University of Missouri - Operations at Agriculture Research Centers One-Time (PD) - NDI	(\$1,000,000)			(\$1,000,000)		
3.255	University of Missouri - Pesticide Application Training One-Time (PD) - NDI	(\$300,000)			(\$300,000)		
3.260	University of Missouri - Precision Medicine Center (PD) - NDI	(\$1,000,000)		(\$2,000,000)	(\$3,000,000)		Surplus Revenue Fund (0497)
3.265	University of Missouri - St. Louis Biotech (PD) - Core	(\$133,378)			(\$133,378)		
3.285	State Historical Society (PD) - Core	(\$288,022)			(\$288,022)		
	<i>Subtotal of House Floor Substitute Changes</i>	(\$123,950,726)	\$358,505,738	(\$6,373,496)	\$228,181,516	20.90	
	Total with House Floor Substitute Changes	\$830,947,267	\$456,938,293	\$279,819,330	\$1,567,704,890	410.85	
	*Not counted in bill totals-double appropriations						

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HB 2004	REVENUE						
	FY 2020 TAFP After Veto	\$64,793,381	\$4,121,909	\$446,925,212	\$515,840,502	1,278.05	
	FY 2021 Department Request	\$65,460,400	\$4,127,289	\$452,254,426	\$521,842,115	1,279.05	
	FY 2021 Governor's Recommendation	\$69,713,935	\$4,131,100	\$446,834,650	\$520,679,685	1,276.05	
	House Committee Substitute Changes:						
4.000	Language - Part 1 and Part 2 nonseverability restored				\$0		
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$4,399		\$1,281	\$5,680		Various
4.005	Highway Collections - Training Tech and 3 Revenue Techs (PS) - NDI	(\$128,640)			(\$128,640)	(4.00)	
4.006	Department-wide - Above and Beyond Performance Incentives (PS) - NDI	(\$82,297)	(\$700)	(\$41,127)	(\$124,124)		Highway (0644)
4.010	Taxation - Integrated Tax System - E-911 service charge (PD) - NDI	(\$487,475)			(\$487,475)		
4.010	Taxation - Integrated Tax System - On-going maintenance (PD) - NDI	(\$3,854,968)			(\$3,854,968)		
4.010	Flexibility - Taxation - Integrated Tax System (\$7.5M GR E&E) - From 0% to 3% flexibility allowed to the Legal Expense Fund section				\$0		
					\$0		
4.025	Administration - Reinvestment for Above and Beyond (PS) - NDI	(\$400,000)			(\$400,000)		
4.055	Refunds - Main Line Item (PD) - Core Reallocation	\$100,000,000			\$100,000,000		
4.055	Refunds - In Excess of the CRE (PD) - Core Reallocation	(\$100,000,000)			(\$100,000,000)		
4.055	Refunds - Main Line Item (PD) - NDI	\$200,000,000			\$200,000,000		
4.055	Refunds - In Excess of the CRE (PD) - NDI	(\$200,000,000)			(\$200,000,000)		
4.055	Refunds - Surplus Revenue Fund (PD) - NDI			\$1	\$1		Surplus Revenue (0497)
4.055	Language - Refunds - Adds "or Surplus Revenue Fund"				\$0		
4.175	Language - Lottery Operations E&E - Restores last year's language reading ", excluding any purposes for which appropriations have been made elsewhere in this section"				\$0		
					\$0		
					\$0		
4.175	Flexibility - Lottery Operations (E&E) - From 10% between PS and E&E and vendor payments costs to only 10% between PS and E&E				\$0		
					\$0		
4.175	Flexibility - Lottery Vendor Payments (E&E) - From 10% between Operations E&E and vendor payments to no flex				\$0		
					\$0		
4.175	Flexibility - Lottery Video Pull Tab (E&E) - From 10% between Operations E&E and vendor video pull tab machine payments to no flex				\$0		
					\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$4,948,981)	(\$700)	(\$39,846)	(\$4,989,527)	(4.00)	
	Total with House Committee Substitute Changes	\$64,764,954	\$4,130,400	\$446,794,804	\$515,690,158	1,272.05	
	House Budget Committee Changes:						
4.165	Tax Commission - Assessment maintenance from \$3 to \$3.15 (PD) - NDI	\$502,714			\$502,714		
	<i>Subtotal of House Budget Committee Changes</i>	\$502,714	\$0	\$0	\$502,714	0.00	
	Total with House Budget Committee Changes	\$65,267,668	\$4,130,400	\$446,794,804	\$516,192,872	1,272.05	
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$334,948)	(\$2,838)	(\$167,319)	(\$505,105)		Various
4.005	Highway Collections (E&E) - Core Reduction	(\$350,000)			(\$350,000)		
4.005	Highway Collections - Reinvestments (E&E) - NDI	(\$75,000)			(\$75,000)		
4.007	Collecting Motor Fuel and Drivers' License Fees and Taxes due to the COVID-19 Crisis (PS, 1X) - Gov Amendment #2021-47 - NDI		\$427,109		\$427,109		DOR Federal Stimulus (2380)
4.007	House Addition - Collecting Motor Fuel and Drivers' License Fees and Taxes due to the COVID-19 Crisis (PS, 1X) - Gov Amendment #2021-47 - NDI					9.00	DOR Federal Stimulus (2380)
4.007	Technology and Infrastructure Costs (E&E, 1X) - Gov Amendment #2021-47 - NDI		\$329,066		\$329,066		DOR Federal Stimulus (2380)

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
4.007	Collecting Motor Fuel and Drivers' License Fees and Taxes due to the COVID-19 Crisis (E&E, 1X) - Gov Amendment #2021-47 - NDI		\$1,110,000		\$1,110,000		DOR Federal Stimulus (2380)
4.010	Taxation - Reinvestments (E&E) - NDI	(\$195,000)			(\$195,000)		
4.025	Administration - Reinvestments (E&E) - NDI	(\$50,000)			(\$50,000)		
4.055	Refunds - Surplus Revenue Fund (PD) - NDI *			(\$1)	(\$1)		Surplus Revenue (0497)
4.165	State Tax Commission - Assessment Maintenance \$3.15/parcel (PD) - NDI	(\$534,250)			(\$534,250)		
	<i>Subtotal of House Floor Substitute Changes</i>	(\$1,539,198)	\$1,863,337	(\$167,319)	\$156,820	9.00	
	Total with House Floor Substitute Changes	\$63,728,470	\$5,993,737	\$446,627,485	\$516,349,692	1,281.05	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2004	TRANSPORTATION						
	FY 2020 TAFP After Veto	\$168,570,485	\$134,792,908	\$2,630,585,318	\$2,933,948,711	5,547.87	
	FY 2021 Department Request	\$131,920,485	\$138,822,467	\$2,752,859,573	\$3,023,602,525	5,547.87	
	FY 2021 Governor's Recommendation	\$117,809,632	\$138,820,930	\$2,745,341,211	\$3,001,971,773	5,532.87	
	House Committee Substitute Changes:						
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI		\$292	\$8,945	\$9,237		Various
4.400	Flexibility - Administration - From 25% between PS and E&E to no flex				\$0		
4.401	Department-wide - Above and Beyond Performance Incentives (PS) - NDI		(\$1,645)	(\$637,447)	(\$639,092)		State Road (0320)
4.405	Fringes - Above and Beyond Performance Incentives (PS) - NDI		(\$954)	(\$369,719)	(\$370,673)		State Road (0320)
4.405	Fringes - Budgeted by Division (PS) - Core Reallocation		(\$509,087)	(\$204,545,398)	(\$205,054,485)		Various
4.405	Fringes - Budgeted by Division (E&E) - Core Reallocation			(\$26,672,701)	(\$26,672,701)		Various
4.406	Fringes - Retirement (PS) - Core Reallocation		\$482,235	\$151,232,874	\$151,715,109		Various
4.407	Fringes - Medical, Life and Employee Assistance (PS) - Core Reallocation		\$151,473	\$53,187,903	\$53,339,376		Various
4.407	Fringes - Medical, Life and Employee Assistance (E&E) - Core Reallocation			\$77,937	\$77,937		State Road (0320)
4.408	Fringes - Medical & Life for Retirees (E&E) - Core Reallocation			\$18,629,968	\$18,629,968		State Road (0320)
4.409	Fringes - Workers' Compensation (E&E) - Core Reallocation			\$7,964,796	\$7,964,796		State Road (0320)
4.410	Flexibility - Construction - From 25% between PS, E&E and construction to no flex				\$0		
					\$0		
4.435	Language - Cost Share Program - Reappropriation language added to restrict expenditures to the appropriated amount (\$50M) less FY 2020 expenditures for the same				\$0		
					\$0		
4.440	Flexibility - Maintenance - From 25% between PS and E&E to 10% between PS and E&E				\$0		
					\$0		
4.440	Maintenance - Highway Safety Act Funds (\$19M PD) - Core Reallocation		(\$1)		(\$1)		
4.440	Language - Highway Safety - prohibition on vehicle checkpoints restored				\$0		
4.440	Maintenance - Vehicle checkpoints - Core Reallocation		\$1		\$1		
4.445	Flexibility - Fleet, Facilities and Info Services - From 25% between PS and E&E to 10% between PS and E&E				\$0		
					\$0		
4.460	Flexibility - Multimodal Operations - From 25% between PS and E&E to no flex				\$0		
					\$0		
4.515	Rail Program - Amtrak Arrearage (PD) - NDI			\$12,200,000	\$12,200,000		Surplus Revenue (0497)
4.515	Language - Rail Program - From "For passenger rail service in Missouri" to "For once daily passenger rail service in Missouri"				\$0		
					\$0		
4.600	Language - Part 2 - Interstate highway toll road prohibition restored				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$122,314	\$11,077,158	\$11,199,472	0.00	
	Total with House Committee Substitute Changes	\$117,809,632	\$138,943,244	\$2,756,418,369	\$3,013,171,245	5,532.87	
	House Budget Committee Changes:						
4.411	Construction - Route 61 bypass study (E&E) - NDI	\$500,000			\$500,000		
4.435	Cost Share Program (PD) - Core Reduction	(\$500,000)			(\$500,000)		
4.440	Maintenance - On-ramp/off-ramp shoulder maintenance (E&E) - NDI			\$170,000	\$170,000		State Road (0320)
4.445	Fleet, Facilities & Info Systems - Weigh Station Improvements (E&E) - NDI			(\$470,000)	(\$470,000)		State Road (0320)
4.515	Language - Amtrak - From "For once daily passenger rail service in Missouri" to "For passenger rail service in Missouri"						
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	(\$300,000)	(\$300,000)	0.00	
	Total with House Budget Committee Changes	\$117,809,632	\$138,943,244	\$2,756,118,369	\$3,012,871,245	5,532.87	

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	House Floor Substitute Changes:						
Various	FY 21 MODOT Pay Plan - 1 Step for Steps 1-9 starting Jan 1, 2021 (PS) - NDI		(\$4,683)	(\$1,697,003)	(\$1,701,686)		Various
Various	FY 21 Market Adjustment Pay Plan starting July 1, 2020 (PS) - NDI		(\$212)	(\$2,809,276)	(\$2,809,488)		Various
4.406	Retirement - Core PS - Core Reallocation fix		(\$91,222)	\$91,222	\$0		Various
4.406	Retirement - Fringes for FY 21 MODOT Pay Plan (PS) - NDI		(\$2,717)	(\$984,413)	(\$987,130)		Various
4.406	Retirement - Fringes for FY 21 Market Adjustment Pay Plan (PS) - NDI		(\$123)	(\$1,629,634)	(\$1,629,757)		Various
4.406	Retirement - Fringes for Maintenance PS Expansion (PS) - NDI			(\$290,045)	(\$290,045)		State Road (0320)
4.407	Medical/Life/Employee Assistance - Core PS - Core Reallocation fix		(\$33,399)	\$33,399	\$0		Various
4.425	Flexibility - Bridge Repair Program (\$301M) - 50% flex between line items						State Road (0320)
4.430	Flexibility - Bridge Repair Program (\$50M) - 50% flex between line items						State Road (0320)
4.435	Cost-Share Program - Core (PD) - Core Restoration	\$500,000			\$500,000		
4.440	Maintenance - PS Expansion (PS) - NDI			(\$500,000)	(\$500,000)		State Road (0320)
4.490	Transit Program - Gov Amendment #2021-48 - Grants to Non-urbanized Areas (PD, 1X) - NDI		\$61,770,760		\$61,770,760		MODOT Federal Stimulus (2320)
4.515	Rail Program - Amtrak Arrearage (PD) - NDI			(\$12,200,000)	(\$12,200,000)		Surplus Revenue (0497)
4.535	Aviation Program - Gov Amendment #2021-49 - Grants to Publicly Owned Airfields (PD, 1X) - NDI		\$19,870,044		\$19,870,044		MODOT Federal Stimulus (2320)
4.540	Grants to Port Authorities - Core (PD) - Core Reduction	(\$1,109,542)			(\$1,109,542)		
4.540	Grants to Port Authorities - Additional Funding (PD) - NDI	(\$3,734,109)			(\$3,734,109)		
	<i>Subtotal of House Floor Substitute Changes</i>	(\$4,343,651)	\$81,508,448	(\$19,985,750)	\$57,179,047	0.00	
	Total with House Floor Substitute Changes	\$113,465,981	\$220,451,692	\$2,736,132,619	\$3,070,050,292	5,532.87	

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2005	OFFICE OF ADMINISTRATION						
	FY 2020 TAFP After Veto	\$235,297,459	\$100,750,473	\$96,453,997	\$432,501,929	1,892.72	
	FY 2021 Department Request	\$284,665,740	\$99,571,062	\$111,498,511	\$495,735,313	1,894.72	
	FY 2021 Governor's Recommendation	\$333,589,722	\$99,536,347	\$113,676,831	\$546,802,900	1,894.72	
	House Committee Substitute Changes:						
Title Cl	Language - Removes "the Chief Executive's Office" from Title Clause						
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$4,844	\$3,134	\$580	\$8,558		
5.005	Language - funding for 2020 Census broken out				\$0		
5.006	Department-wide - Above and Beyond Performance Incentives (PS) - NDI	(\$100,180)	(\$50,249)	(\$96,241)	(\$246,670)		
5.015	Accounting - ERP Upgrade Staffing (PS) - NDI	(\$55,000)			(\$55,000)	(1.00)	
5.025	Flexibility - OA ITSD Statewide - From 100% between PS and E&E to 25% between PS and E&E				\$0		
5.025	Flexibility - OA ITSD Statewide - From 100% from GR to 5.030 to 25% from GR to 5.030				\$0		
5.025	Flexibility - OA ITSD Statewide - From 100% from federal funds to 5.030 to 25% from federal funds to 5.030				\$0		
5.025	Flexibility - OA ITSD Statewide - From 100% from other funds to 5.030 to 25% from other funds to 5.030				\$0		
5.025	ITSD Statewide - Advanced Customer Service Technology (E&E) - NDI	(\$3,150,000)			(\$3,150,000)		
5.030	Flexibility - OA ITSD Projects - From 100% between PS and E&E to 25% between PS and E&E				\$0		
5.030	Flexibility - OA ITSD Projects - From 100% between and within departments' GR to 25% between and within departments' GR				\$0		
5.030	Flexibility - OA ITSD Projects - From 100% between and within departments' other funds to 25% between and within departments' other funds				\$0		
5.030	Flexibility - OA ITSD Projects - From 100% between and within departments' federal funds to 25% between and within departments' federal funds				\$0		
5.155	Administrative Hearing Commission (PS) - NDI			\$24,905	\$24,905		Admin Hearing Commission Education Due Process Fund
5.186	Reduce State Debt - NDI			\$35,277,597	\$35,277,597		Surplus Revenue Fund (0497)
5.241	Missouri Development Finance Board - Governor's Amendment #2021-2 - State Historical Society Bond (PD) - NDI			\$1,500,000	\$1,500,000		Missouri Development Finance Board Bond Proceeds Fund
5.242	Board of Public Buildings - Governor's Amendment #2021-3 - Bond to repair and renovate buildings used by state colleges (PD) - NDI			\$400,000	\$400,000		Board of Public Buildings Bond Proceeds Fund (0366)
5.243	Board of Public Buildings - Governor's Amendment #2021-4 - Bond to repair and renovate Missouri Veterans Commission (PD) - NDI			\$6,000,000	\$6,000,000		Missouri Veterans' Homes Fund (0460)
5.275	Cash Operating Expense Fund (COEF) Transfer (TRF) - NDI	*		(\$100,000,000)	(\$100,000,000)		Cash Operating Expense (0432)
5.290	Statewide Dues - Education Commission Dues (E&E) - NDI	(\$91,800)			(\$91,800)		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$3,392,136)	(\$47,115)	\$43,106,841	\$39,667,590	(1.00)	
	Total with House Committee Substitute Changes	\$330,197,586	\$99,489,232	\$156,783,672	\$586,470,490	1,893.72	
	House Budget Committee Changes:						
5.030	OA DSS ITSD - Fund Switch from OA IT Federal Fund (0165) to TANF (0199)		(\$10,000,000)		(\$10,000,000)		OA IT Federal Fund (0165)
5.030	OA DSS ITSD - Fund Switch from OA IT Federal Fund (0165) to TANF (0199)		\$10,000,000		\$10,000,000		TANF (0199)
5.030	Technical - Language - Change to new department names for DHEWD and DCI				\$0		
5.165	Children's Trust Fund Board - Child Sexual Abuse Prevention Program - NDI	\$250,000			\$250,000		

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
5.165	Children's Trust Fund Board - Technical Correction PD to E&E swap			(\$700,000)	(\$700,000)		Children's Trust Fund (0694)
5.165	Children's Trust Fund Board - Technical Correction PD to E&E swap			\$700,000	\$700,000		Children's Trust Fund (0694)
	<i>Subtotal of House Budget Committee Changes</i>	\$250,000	\$0	\$0	\$250,000	0.00	
	Total with House Budget Committee Changes	\$330,447,586	\$99,489,232	\$156,783,672	\$586,720,490	1,893.72	
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$410,742)	(\$168,170)	(\$82,659)	(\$661,571)		Various
5.015	Accounting - ERP Staffing Upgrade (PS) - NDI	(\$55,000)			(\$55,000)	(1.00)	
5.015	Accounting - ERP Staffing Upgrade (E&E) - NDI	(\$1,400)			(\$1,400)		
5.025	ITSD Statewide - Advanced Customer Service Technology (E&E) - NDI	(\$1,850,000)			(\$1,850,000)		
5.025	ITSD Statewide - Cloud Services Strategic Planning (E&E) - NDI	(\$475,000)			(\$475,000)		
5.025	ITSD Statewide - zOS (Mainframe) Managed Services (E&E) - NDI	(\$800,000)			(\$800,000)		
5.030	DOLIR ITSD - Gov Amendment #2021-55 COVID-10 Administration (PD, 1X) - NDI	*	\$1,887,001		\$1,887,001		Department of Labor Relations Admin Fund (0122)
5.030	DOR ITSD - DOR Remit Maintenance (E&E) - NDI	(\$122,000)			(\$122,000)		
5.050	Personnel - Best-in-Class Talent Management (E&E) - NDI	(\$890,000)			(\$890,000)		
5.060	Personnel - Frontline Incentive Award (PS) - NDI	(\$200,000)			(\$200,000)		
5.082	Pandemic Stipend for employees providing direct care to institutionalized individuals (PD, 1X) - Gov Amendment #2021-70 - NDI		\$316,500		\$316,500		OA Federal Stimulus Fund (2325)
5.165	Children's Trust Fund - Child Sex Abuse Prevention (PD) - NDI	(\$250,000)			(\$250,000)		
5.186	Division of Accounting - Reduce State Debt (PD) - NDI			(\$35,277,597)	(\$35,277,597)		Surplus Revenue Fund (0497)
5.265	Budget Reserve Fund Transfer (TRF) - Gov Amendment #2021-50 - NDI			\$75,000,000	\$75,000,000		Budget Reserve (0100)
5.270	Cash Operating Expense Fund Transfer (TRF) - NDI	(\$100,000,000)			(\$100,000,000)		
	<i>Subtotal of House Floor Substitute Changes</i>	(\$105,054,142)	\$148,330	\$39,639,744	(\$65,266,068)	(1.00)	
	Total with House Floor Substitute Changes	\$225,393,444	\$99,637,562	\$196,423,416	\$521,454,422	1,892.72	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2005	EMPLOYEE BENEFITS						
	FY 2020 TAFP After Veto	\$679,780,456	\$243,642,178	\$216,960,665	\$1,140,383,299	0.00	
	FY 2021 Department Request	\$694,082,023	\$243,609,159	\$223,193,659	\$1,160,884,841	0.00	
	FY 2021 Governor's Recommendation	\$702,502,137	\$251,691,404	\$228,436,762	\$1,182,630,303	0.00	
	House Committee Substitute Changes:						
5.450	Flexibility - OASDHI Contribution - From 10% between federal and other funds within this section to 5% between federal and other funds within this section						
5.465	Flexibility - MOSERS Contribution - From 10% between federal and other funds within this section to 5% between federal and other funds within this section						
5.480	Flexibility - Unemployment Insurance payments - From 10% between federal and other funds within this section to 5% between federal and other funds within this section						
5.490	Flexibility - MCHCP contribution - From 10% between federal and other funds within this section to 5% between federal and other funds within this section						
5.525	Flexibility - Workers Compensation Benefits - From 10% between federal and other funds within this section to 5% between federal and other funds within this section						
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Committee Substitute Changes	\$702,502,137	\$251,691,404	\$228,436,762	\$1,182,630,303	0.00	
	House Budget Committee Changes:						
5.470	Language - MOSERS Bonding						
5.475	Technical - Flexibility - Removes flex between federal & other funds. Only GR in this section						
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$702,502,137	\$251,691,404	\$228,436,762	\$1,182,630,303	0.00	
	House Floor Substitute Changes:						
5.450	OASDHI - New PS Transfer (TRF) - NDI	(\$842,000)	(\$278,000)	(\$397,000)	(\$1,517,000)		Various
5.450	OASDHI Transfer - Governor's Amendment 2021-51 Fringe Benefit Increase (PD, 1X) - NDI		\$4,661,000		\$4,661,000		OA Federal Stimulus Fund (2325)
5.460	OASDHI - New PS Contributions (PD) - NDI	*		(\$1,517,000)	(\$1,517,000)		OASDHI Contributions Fund
5.460	OASDHI Contribution - Gov Amendment #2021-51 Fringe Benefit Increase (PD, 1X) - NDI	*		\$4,661,000	\$4,661,000		OASDHI Contributions Fund (0702)
5.465	MOSERS - New PS Transfer (TRF) - NDI	(\$2,673,000)	(\$848,000)	(\$933,000)	(\$4,454,000)		Various
5.465	MOSERS Transfer - Gov Amendment #2021-51 Fringe Benefit Increase (PD, 1X) - NDI		\$14,493,000		\$14,493,000		OA Federal Stimulus Fund (2325)
5.470	MOSERS - New PS Contributions (PD) - NDI	*		(\$4,454,000)	(\$4,454,000)		State Retirement Contributions Fund (0701)
5.470	MOSERS Contribution - Gov Amendment #2021-51 Fringe Benefit Increase (PD, 1X) - NDI	*		\$14,493,000	\$14,493,000		State Retirement Contributions Fund (0701)
5.490	MCHCP Transfer - Gov Amendment #2021-51 Fringe Benefit Increase (PD,1X) -		\$58,489,000		\$58,489,000		OA Federal Stimulus Fund (2325)
5.495	MCHCP Contribution - Gov Amendment #2021-51 Fringe Benefit Increase (PD, 1X) - NDI	*		\$58,549,000	\$58,549,000		Missouri Consolidated Health Care Plan Benefit Fund (0765)
	<i>Subtotal of House Floor Substitute Changes</i>	(\$3,515,000)	\$76,517,000	(\$1,330,000)	\$71,672,000	0.00	
	Total with House Floor Substitute Changes	\$698,987,137	\$328,208,404	\$227,106,762	\$1,254,302,303	0.00	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2006	AGRICULTURE						
	FY 2020 TAFP After Veto	\$5,493,058	\$6,129,034	\$26,753,182	\$38,375,274	460.76	
	FY 2021 Department Request	\$5,784,735	\$6,218,065	\$27,158,543	\$39,161,343	469.01	
	FY 2021 Governor's Recommendation	\$5,821,259	\$6,245,467	\$27,269,179	\$39,335,905	460.76	
	House Committee Substitute Changes:						
6.000	Language - Part 1 & Part 2 nonseverability						
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$184	\$256	\$4,234	\$4,674		various
6.005	Flexibility - Director's Office - From 50% to 25% between Fed & Other funds						
6.006	Department-wide - Above and Beyond Performance Incentive (PS) - NDI	(\$10,180)	(\$5,426)	(\$33,997)	(\$49,603)		various
6.020	Flexibility - Ag Business - From 50% to 25% between Fed & Other funds						
6.020	Apiary Program (PD) - NDI	\$50,000			\$50,000		
6.020	Urban/Suburban Agriculture Grants (PD) - NDI			\$50,000	\$50,000		Ag. Protection Fund (0970)
6.030	Wine And Grape Program (PS) - NDI			\$10,000	\$10,000		MO Wine & Grape Fund (0787)
6.035	Flexibility - Ag Business Dev - From 50% to 25% between Fed & Other funds						
6.080	Flexibility - Animal Health - From 50% to 25% between Fed & Other funds						
6.090	Flexibility - Grain Inspection - From 50% to 25% between Fed & Other funds						
6.100	Flexibility - Plant Industries - From 50% to 25% between funds						
6.100	Flexibility - Invasive Pest Ctrl - From 50% to 25% between Fed & Other funds						
6.100	Flexibility - Boll Weevil - From 50% to 25% between Fed & Other funds						
6.100	U of M Extension Pesticide Applicator Training (PD) - Gov Amend #2021-6			\$200,000	\$200,000		State Inst. Gift Trust Fund (0925)
6.105	Flexibility - Weight/Measure - From 50% to 25% between Fed & Other funds						
6.110	Flexibility - Land Survey - From 50% to 25% between Fed & Other funds						
6.115	Flexibility - MO State Fair - From 50% to 25% between Other funds						
6.130	Flexibility - State Milk Board - From 50% to 25% between Other funds						
6.130	Language - State Milk Board - Added Expense and Equipment designation						
	<i>Subtotal of House Committee Substitute Changes</i>	\$40,004	(\$5,170)	\$230,237	\$265,071	0.00	
	Total with House Committee Substitute Changes	\$5,861,263	\$6,240,297	\$27,499,416	\$39,600,976	460.76	
	House Budget Committee Changes:						
6.020	Language - Farmers' Markets for food insecurity in urban areas						
6.020	WIC Farmers' Markets (PD) - NDI			\$100,000	\$100,000		Econ Dev Advanc. Fund 0783
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$100,000	\$100,000	0.00	
	Total with House Budget Committee Changes	\$5,861,263	\$6,240,297	\$27,599,416	\$39,700,976	460.76	
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$41,528)	(\$22,232)	(\$140,844)	(\$204,604)		Various
6.020	Apiary Program (PD) - NDI	(\$50,000)			(\$50,000)		
6.080	Animal Health - Meat & Poultry Inspection (PS) - NDI	(\$20,942)			(\$20,942)		
6.080	Animal Health - Meat & Poultry Inspection (E&E) - NDI	(\$22,400)			(\$22,400)	(0.50)	
6.100	Plant Industries - Plant Pest Control (E&E) - NDI	(\$173,900)			(\$173,900)		
	<i>Subtotal of House Floor Substitute Changes</i>	(\$308,770)	(\$22,232)	(\$140,844)	(\$471,846)	(0.50)	
	Total with House Floor Substitute Changes	\$5,552,493	\$6,218,065	\$27,458,572	\$39,229,130	460.26	

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2006	NATURAL RESOURCES						
	FY 2020 TAFP After Veto	\$25,836,184	\$66,655,058	\$526,063,463	\$618,554,705	1,716.07	
	FY 2021 Department Request	\$27,580,416	\$65,382,434	\$523,839,647	\$616,802,497	1,716.07	
	FY 2021 Governor's Recommendation	\$26,297,846	\$65,595,811	\$524,292,348	\$616,186,005	1,713.07	
	House Committee Substitute Changes:						
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$642		\$14,568	\$15,210		
6.201	Department-wide - Above and Beyond Performance Incentive (PS) - NDI	(\$15,752)	(\$42,498)	(\$130,509)	(\$188,759)		
6.310	GR Transfer to the Multipurpose Water Resource Program Fund (TRF) - NDI	\$10,000,000			\$10,000,000		
6.310	Multipurpose Water Resource Program Authority (PD) - NDI	*		\$10,000,000	\$10,000,000		Multip. Water Res Prgm (0815)
6.370	A&E Tax Transfer to Historic Preservation (TRF) - NDI	(\$206,790)			(\$206,790)		
6.700	Language - DNR to provide at least sixty (60) day notice of land purchases						
6.705	Language - No funds expended to implement or enforce EPA "WOTUS" rule						
6.710	Language - No funds shall be expended to implement or enforce EPA Carbon Pollution Emission Guidelines						
	<i>Subtotal of House Committee Substitute Changes</i>	\$9,778,100	(\$42,498)	(\$115,941)	\$9,619,661	0.00	
	Total with House Committee Substitute Changes	\$36,075,946	\$65,553,313	\$524,176,407	\$625,805,666	1,713.07	
	House Budget Committee Changes:						
6.300	Statewide Dam Update (PS) - NDI	(\$66,486)				(1.00)	
6.300	Statewide Dam Update (E&E) - NDI	(\$8,594)			(\$8,594)		
6.310	GR Transfer to the Multipurpose Water Resource Program Fund (TRF) - NDI	(\$10,000,000)			(\$10,000,000)		
6.310	Multipurpose Water Resource Program Authority (PD) - NDI	*		(\$10,000,000)	(\$10,000,000)		Multip. Water Res Prgm (0815)
6.310	GR Trf to Multipurpose Water Resource Prgm Fund (TRF) - Core Reduction	(\$895,970)			(\$895,970)		
6.310	Multipurpose Water Resource Program Authority (PD) - Core Reduction	*		(\$895,970)	(\$895,970)		Multip. Water Res Prgm (0815)
6.365	Historic Preservation Grants - New Fund Authority (PD) - NDI			\$200,000	\$200,000		Local Records Pres. 0577
	<i>Subtotal of House Budget Committee Changes</i>	(\$10,971,050)	\$0	\$200,000	(\$10,771,050)	(1.00)	
	Total with House Budget Committee Changes	\$25,104,896	\$65,553,313	\$524,376,407	\$615,034,616	1,712.07	
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$67,400)	(\$170,879)	(\$526,760)	(\$765,039)		Various
6.260	GR Transfer to Hazardous Waste (TRF) - Core	(\$300,770)			(\$300,770)		
6.275	DEQ - Solid Waste Forfeitures (E&E) - NDI	(\$345,243)			(\$345,243)		
6.310	GR Trf to Multipurpose Water Resource Program Stimulus (TRF, 1X) - Gov Amendment # 2021-52		\$12,161,012		\$12,161,012		DNR Federal Stimulus Fund (2365)
6.310	Multipurpose Water Resource Program Stimulus (PD, 1X) - Gov Amendment # 2021-52	*		\$12,161,012	\$12,161,012		Multip. Water Res Prgm (0815)
6.345	Low-Income Weatherization Assistance Prgm Stimulus (PD, 1X) - Gov Amendment # 2021-53		\$1,996,764		\$1,996,764		DNR Federal Stimulus Fund (2365)
6.360	MO State Parks - Seasonal Aide Market Adjustment Pay Plan (PS) - NDI			(\$211,750)	(\$211,750)		Park Sales Tax (0613)
6.370	A&E Tax Transfer to Historic Preservation (TRF) - NDI	(\$641,455)			(\$641,455)		
	<i>Subtotal of House Floor Substitute Changes</i>	(\$1,354,868)	\$13,986,897	(\$738,510)	\$11,893,519	0.00	
	Total with House Floor Substitute Changes	\$23,750,028	\$79,540,210	\$523,637,897	\$626,928,135	1,712.07	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2006	CONSERVATION						
	FY 2020 TAFP After Veto	\$0	\$0	\$170,642,115	\$170,642,115	1,791.81	
	FY 2021 Department Request	\$0	\$0	\$168,673,822	\$168,673,822	1,790.81	
	FY 2021 Governor's Recommendation	\$0	\$0	\$169,443,220	\$169,443,220	1,790.81	
	House Committee Substitute Changes:						
Various	Language - Reversed Consolidated Reorganization of Budget/Sections						
Various	Conservation Compensation Plan (PS) - NDI			(\$1,153,089)	(\$1,153,089)		Cons. Commission Fund (0609)
Various	Statewide - FY 21 Pay Plan Correction (PS) - NDI			(\$13,960)	(\$13,960)		Cons. Commission Fund (0609)
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI			\$10,423	\$10,423		Cons. Commission Fund (0609)
Various	Language - Checkpoint Prohibition Language Restored						
Various	Language - Conservation Federation of Missouri Prohibition						
Various	Language - Non-mandatory Advertising Prohibition						
Various	Flexibility - All Sections excl. 6.635 - From 25% to 10% between PS/EE						
Various	Flexibility - All Sections - Removed flex between sections						
6.600	Director's Office (E&E) - Core Reduction			(\$446,300)	(\$446,300)		Cons. Commission Fund (0609)
6.605	Administrative Services Division (E&E) - Core Reduction			(\$2,452,377)	(\$2,452,377)		Cons. Commission Fund (0609)
6.615	Fisheries Division (E&E) - Core Reduction			(\$125,000)	(\$125,000)		Cons. Commission Fund (0609)
6.620	Forestry Division (E&E) - Core Reduction			(\$79,354)	(\$79,354)		Cons. Commission Fund (0609)
6.625	Conservation HR Division-Health Care Benefits (PS) - Core Reallocation			(\$12,379,911)	(\$12,379,911)		Cons. Commission Fund (0609)
6.625	Conservation Employees Health Care Benefits (PS) - Core Reallocation			\$12,379,911	\$12,379,911		Cons. Commission Fund (0609)
6.630	Outreach and Education Division (E&E) - Core Reduction			(\$125,000)	(\$125,000)		Cons. Commission Fund (0609)
6.632	Conservation Federation of Missouri (PD) - NDI			\$1	\$1		Cons. Commission Fund (0609)
6.634	Conservation Non-mandatory Advertising (E&E) - NDI			\$1	\$1		Cons. Commission Fund (0609)
6.635	Flexibility - Private Land Services - From 25% to 20% between PS/EE						
6.635	Private Land Services Division (E&E) - Core Reduction			(\$183,000)	(\$183,000)		Cons. Commission Fund (0609)
6.635	Recreational Access Grants (PD) - NDI			\$1,200,000	\$1,200,000		Cons. Commission Fund (0609)
6.640	Protection Division (E&E) - Core Reduction			(\$6,400)	(\$6,400)		Cons. Commission Fund (0609)
6.641	Vehicle Checkpoints (PD) - Core Restoration			\$1	\$1		Cons. Commission Fund (0609)
6.645	Resource Science Division (E&E) - Core Reduction			(\$115,350)	(\$115,350)		Cons. Commission Fund (0609)
6.645	Chronic Wasting Disease Monitoring Modernization (E&E) - NDI			(\$500,000)	(\$500,000)		Cons. Commission Fund (0609)
6.650	Wildlife Division (E&E) - Core Reduction			(\$157,000)	(\$157,000)		Cons. Commission Fund (0609)
6.650	Black Vulture Control Mechanisms (E&E) - NDI			\$250,000	\$250,000		Cons. Commission Fund (0609)
6.650	Language - Feral Hog Eradication Equipment				\$0		
6.655	Rural Broadband Grants (PD) - NDI			\$5,000,000	\$5,000,000		Cons. Commission Fund (0609)
6.715	Language - Prohibition on Landowner Registry						
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	\$1,103,596	\$1,103,596	0.00	
	Total with House Committee Substitute Changes	\$0	\$0	\$170,546,816	\$170,546,816	1,790.81	
	House Budget Committee Changes:						
Various	Language - All Sections - Prohibition on Federal Employees						
6.631	Share the Harvest Program (PD) - NDI			\$300,000	\$300,000		Cons. Commission Fund (0609)
6.633	Operation Game Thief Program (PD) - NDI			\$9,000	\$9,000		Cons. Commission Fund (0609)
6.652	Federal Employees not actively Trapping Feral Hogs (PD) - NDI			\$1	\$1		Cons. Commission Fund (0609)
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$309,001	\$309,001	0.00	
	Total with House Budget Committee Changes	\$0	\$0	\$170,855,817	\$170,855,817	1,790.81	

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI			(\$765,861)	(\$765,861)		Cons. Commission Fund (0609)
	<i>Subtotal of House Floor Substitute Changes</i>	\$0	\$0	(\$765,861)	(\$765,861)	0.00	
	Total with House Floor Substitute Changes	\$0	\$0	\$170,089,956	\$170,089,956	1,790.81	

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2007	ECONOMIC DEVELOPMENT						
	FY 2020 TAFP After Veto	\$86,477,746	\$115,585,647	\$38,007,933	\$240,071,326	177.60	
	FY 2021 Department Request	\$84,749,752	\$115,037,187	\$38,669,895	\$238,456,834	177.60	
	FY 2021 Governor's Recommendation	\$87,375,891	\$115,070,985	\$39,151,011	\$241,597,887	177.60	
	House Committee Substitute Changes:						
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$762	\$1,149		\$1,911		Various
7.005	Regional Engagement Fund Switch from Fed funds (PS) - NDI	(\$470,000)			(\$470,000)	(8.00)	
7.005	Regional Engagement Fund Switch from Fed funds (EE) - NDI	(\$30,000)			(\$30,000)		
7.006	Department-wide - Above and Beyond Performance Incentives (PS) - NDI	(\$10,137)	(\$36,948)	(\$18,098)	(\$65,183)		Various
7.015	Business and Community Solutions COO/DD position (PS) - NDI	(\$100,000)			(\$100,000)		
7.075	MO One Start Fund Switch from Fed funds (PS) - NDI	*		(\$204,682)	(\$204,682)	(3.00)	Job Development (0600)
7.100	Strategy and Performance Fund Switch from Fed funds (PS) - NDI	(\$276,282)			(\$276,282)	(5.59)	
7.105	Rural Broadband Grants (PD) - NDI	(\$5,000,000)			(\$5,000,000)		
7.110	Flexibility - Military Advocate - from 10% to 5% between PS/EE						
7.115	Flexibility - Military Community Reinvestment Program - from 0% to 3% to Legal Expense Fund transfer section						
	<i>Subtotal of House Committee Substitute Changes</i>	(\$5,885,657)	(\$35,799)	(\$18,098)	(\$5,939,554)	(16.59)	
	Total with House Committee Substitute Changes	\$81,490,234	\$115,035,186	\$39,132,913	\$235,658,333	161.01	
	House Budget Committee Changes:						
7.015	BCS - Mileage Reimbursement Rate Increase adjustment		\$1,149		\$1,149		
7.015	BCS - Global Markets Access Program			(\$100,000)	(\$100,000)		EDAF (0783)
7.030	CDBG - Mileage Reimbursement Rate Increase adjustment		(\$1,149)		(\$1,149)		
7.080	One Start - MO One Start Job Development Fund GR Transfer (TRF) - Core	(\$200,000)			(\$200,000)		
7.126	Tourism - Meet in MO GR Transfer (TRF) - NDI	\$500,000			\$500,000		
7.130	Tourism - Meet in MO spending authority (PD) - NDI	*		\$500,000	\$500,000		MECEM (0593)
	<i>Subtotal of House Budget Committee Changes</i>	\$300,000	\$0	(\$100,000)	\$200,000	0.00	
	Total with House Budget Committee Changes	\$81,790,234	\$115,035,186	\$39,032,913	\$235,858,333	161.01	
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$81,276)	(\$17,688)	(\$8,018)	(\$106,982)		Various
7.020	MTC GR Transfer (TRF) - Core	(\$1,000,000)			(\$1,000,000)		
7.030	CDBG Program (PD, 1X) - Gov Amendment #2021-54		\$20,000,000		\$20,000,000		DED Fed Stimulus (2360)
7.080	One Start - MO One Start Job Development Fund GR Transfer (TRF) - Core	(\$8,701,594)			(\$8,701,594)		
7.085	One Start - MO One Start Job Development Fund spending (PD) - Core	*		(\$8,701,594)	(\$8,701,594)		Job Dev. Fund (0600)
7.105	Rural Broadband Grants (PD) - Core	(\$5,000,000)			(\$5,000,000)		
7.115	MO Military Community Reinvestment Program (PD) - Core	(\$189,302)			(\$189,302)		
7.120	Tourism GR Transfer (TRF) - Core	(\$10,500,000)			(\$10,500,000)		
7.125	Tourism (PD) - Core	*		(\$10,500,000)	(\$10,500,000)		Tourism Supp. Rev. (0274)
7.126	Tourism - Meet in MO GR Transfer (TRF) - NDI	(\$500,000)			(\$500,000)		
7.130	Tourism - Meet in MO spending authority (PD) - NDI	*		(\$500,000)	(\$500,000)		MECEM (0593)
	<i>Subtotal of House Floor Substitute Changes</i>	(\$25,972,172)	\$19,982,312	(\$8,018)	(\$5,997,878)	0.00	
	Total with House Floor Substitute Changes	\$55,818,062	\$135,017,498	\$39,024,895	\$229,860,455	161.01	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2007	COMMERCE & INSURANCE						
	FY 2020 TAFP After Veto	\$1,059,868	\$1,250,000	\$62,533,397	\$64,843,265	776.08	
	FY 2021 Department Request	\$1,134,190	\$1,250,000	\$63,135,907	\$65,520,097	771.08	
	FY 2021 Governor's Recommendation	\$1,055,672	\$1,300,000	\$63,648,182	\$66,003,854	771.08	
	House Committee Substitute Changes:						
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$224		\$48,856	\$49,080		Various
7.401	Department-wide - Above and Beyond Performance Incentives (PS) - NDI	(\$2,314)		(\$110,924)	(\$113,238)		Various
7.405	Flexibility - Administration Transfer - from 0% to 3% to Legal Expense Fund transfer section						
7.555	Language - PSC - technical correction to statutory reference						
7.560	Legal Expense Fund transfer section - NDI	\$1					
	<i>Subtotal of House Committee Substitute Changes</i>	(\$2,089)	\$0	(\$62,068)	(\$64,157)	0.00	
	Total with House Committee Substitute Changes	\$1,053,583	\$1,300,000	\$63,586,114	\$65,939,697	771.08	
	House Budget Committee Changes:						
7.420	CLAIM health insurance counseling (PD) - NDI		\$100,000		\$100,000		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$100,000	\$0	\$100,000	0.00	
	Total with House Budget Committee Changes	\$1,053,583	\$1,400,000	\$63,586,114	\$66,039,697	771.08	
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$9,392)		(\$450,207)	(\$459,599)		Various
	<i>Subtotal of House Floor Substitute Changes</i>	(\$9,392)	\$0	(\$450,207)	(\$459,599)	0.00	
	Total with House Floor Substitute Changes	\$1,044,191	\$1,400,000	\$63,135,907	\$65,580,098	771.08	

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2007	LABOR & INDUSTRIAL RELATIONS						
	FY 2020 TAFP After Veto	\$2,300,836	\$53,404,850	\$148,346,396	\$204,052,082	800.12	
	FY 2021 Department Request	\$2,329,969	\$52,902,277	\$129,835,604	\$185,067,850	800.12	
	FY 2021 Governor's Recommendation	\$2,353,485	\$53,186,932	\$133,922,213	\$189,462,630	677.12	
	House Committee Substitute Changes:						
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$233	\$8,490	\$4,325	\$13,048		Various
7.801	Department-wide - Above and Beyond Performance Incentives (PS) - NDI	(\$2,638)	(\$35,172)	(\$25,269)	(\$63,079)		Various
7.820	Prevailing Wage Investigator (PS) - NDI	\$37,959			\$37,959	1.00	
7.820	Prevailing Wage Investigator (PS) - NDI (FY20 Pay Plan Cost to Continue)	\$569			\$569		
7.820	Prevailing Wage Investigator (PS) - NDI (FY21 Pay Plan)	\$380					
7.905	Language - MCHR - technical correction to restore "For" clause				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$36,503	(\$26,682)	(\$20,944)	(\$11,123)	1.00	
	Total with House Committee Substitute Changes	\$2,389,988	\$53,160,250	\$133,901,269	\$189,451,507	678.12	
	House Budget Committee Changes:	2389988	(\$0)				
	None				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$2,389,988	\$53,160,250	\$133,901,269	\$189,451,507	678.12	
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$17,305)	(\$257,973)	(\$65,665)	(\$340,943)		Various
7.805	Dept. Administration Transfer (TRF, 1X) - Gov Amendment #2021-55		\$1,366,450		\$1,366,450		DOLIR Fed Stimulus (2375)
7.810	Dept. Administration Transfer for OA (TRF, 1X) - Gov Amendment #2021-55		\$1,887,001		\$1,887,001		DOLIR Fed Stimulus (2375)
7.820	Prevailing Wage Investigator (PS) - NDI	(\$37,959)			(\$37,959)	(1.00)	
7.820	Prevailing Wage Investigator (PS) - NDI (FY20 Pay Plan Cost to Continue)	(\$569)			(\$569)		
7.820	Prevailing Wage Investigator (PS) - NDI (FY21 Pay Plan)	(\$380)			(\$380)		
7.880	Div. of Employment Security Admin. (PS, 1X) - Gov Amendment #2021-56		\$23,948,454		\$23,948,454	123.00	DOLIR Fed Stimulus (2375)
7.880	Div. of Employment Security Admin. (PS, 1X) - Gov Amendment #2021-56		\$7,600,846		\$7,600,846		DOLIR Fed Stimulus (2375)
7.885	UI benefits related to COVID-19 (PD, 1X) - Gov Amendment #2021-57		\$17,000,000		\$17,000,000		DOLIR Fed Stimulus (2375)
	<i>Subtotal of House Floor Substitute Changes</i>	(\$56,213)	\$51,544,778	(\$65,665)	\$51,422,900	122.00	
	Total with House Floor Substitute Changes	\$2,333,775	\$104,705,028	\$133,835,604	\$240,874,407	800.12	

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2008	PUBLIC SAFETY						
	FY 2020 TAFP After Veto	\$80,029,386	\$220,860,954	\$451,562,904	\$752,453,244	5,107.95	
	FY 2021 Department Request	\$91,726,430	\$221,736,063	\$458,956,490	\$772,418,983	5,113.95	
	FY 2021 Governor's Recommendation	\$80,681,730	\$224,693,104	\$460,120,732	\$765,495,566	5,112.95	
	House Committee Substitute Changes:						
8.000	Language - Part 1 and Part 2 nonseverability restored				\$0		
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$1,334	\$3,180	\$38,904	\$43,418		Various
8.005	Director's Office - Violent Crime Reduction Team (PS) - NDI	(\$227,900)			(\$227,900)	(4.00)	
8.005	Director's Office - Violent Crime Reduction Team (E&E) - NDI	(\$51,999)			(\$51,999)		
8.005	Director's Office - Legal Counsel for Alcohol & Tobacco Control (PS) - NDI			(\$80,800)	(\$80,800)	(1.00)	Alcohol & Tobacco (0544)
8.005	Director's Office - Legal Counsel for Alcohol & Tobacco Control (E&E) - NDI			(\$20,612)	(\$20,612)		Alcohol & Tobacco (0544)
8.005	Director's Office - Transfer of PS and an FTE to HB 2012 for Capitol Police	(\$46,000)			(\$46,000)	(1.00)	
8.005	Director's Office - Transfer of E&E to HB 2012 for Capitol Police	(\$4,000)			(\$4,000)		
8.006	Department-wide - Above and Beyond Performance Incentives (PS) - NDI	(\$138,346)	(\$63,094)	(\$523,535)	(\$724,975)		Various
8.050	Director's Office - Witness Protection Program (\$1M GR PD) - NDI (One-time)				\$0		
8.075	Capitol Police (PS) - Core Transfer to Capitol Police Board in HB2012	(\$1,715,725)			(\$1,715,725)	(40.00)	
8.075	Capitol Police (E&E) - Core Transfer to Capitol Police Board in HB2012	(\$90,228)			(\$90,228)		
8.075	Capitol Police (PS) - Pay Plans - NDI	(\$55,208)			(\$55,208)		
8.075	Capitol Police (E&E) - Tasers - NDI	(\$58,199)			(\$58,199)		
8.085	Highway Patrol - Fringes (PS) - Core Reduction	(\$403,221)			(\$403,221)		
8.085	Highway Patrol - Fringes (PS) - Move core reduction from within NDI - NDI	\$403,221			\$403,221		
8.085	Highway Patrol - Fringes (PS) - Fix pay plan calculation - NDI			(\$76)	(\$76)		Various
8.085	Highway Patrol - Fringes (E&E) - Fix pay plan calculation - NDI	(\$9,817)	(\$3,277)	(\$64,940)	(\$78,034)		Various
8.085	Flexibility - Highway Patrol Fringes - From 25% between federal and other fund line items to no flex				\$0		
					\$0		
8.090	Highway Patrol - Enforcement - Phone App (E&E) - NDI (withdrawn)			(\$85,069)	(\$85,069)		Gaming Commission (0286)
8.090	Highway Patrol - Enforcement - Governor's Security (PS) - Core Reallocation	(\$858,227)			(\$858,227)	(14.00)	
8.090	Highway Patrol - Enforcement - Governor's Security (E&E) - Core Reallocation	(\$120,000)			(\$120,000)		
8.090	Highway Patrol - Enforcement - Governor's Security - Restores line itemed funding with 100% PS/E&E flexibility	\$978,227			\$978,227	14.00	
					\$0		
					\$0		
8.095	Flexibility - Water Patrol - From 10% between Water Patrol Division Fund PS and E&E to no flex				\$0		
					\$0		
8.110	Highway Patrol - Crime Labs - Sexual Assault Kit Processing (E&E) - NDI		(\$1,000,000)		(\$1,000,000)		DPS Federal (0152)
8.110	Highway Patrol - Crime Labs - Sexual Assault Kit Processing (E&E) - NDI		\$1,000,000		\$1,000,000		Victims of Crime Act (0146)
8.145	Alcohol & Tobacco Control - Part-time Scanners (PS) - NDI (One-time)			\$100,000	\$100,000		Alcohol & Tobacco (0544)
8.145	Alcohol & Tobacco Control - Legal Counsel from Director's Office (PS) - NDI			\$80,800	\$80,800	1.00	Alcohol & Tobacco (0544)
8.145	Alcohol & Tobacco Control - Legal Counsel from Director's Office (E&E) - NDI			\$20,612	\$20,612		Alcohol & Tobacco (0544)
8.155	Fire Safety - 3 Replacement Vehicles (E&E, 1X) - NDI			\$52,344	\$52,344		Elevator Safety (0257)
8.160	Flexibility - Fire Safe Cigarette Program - From 5% between Cigarette Fire Safety Standard and Firefighter Protection Act Fund PS and E&E to no flex				\$0		
					\$0		
8.205	Gaming Commission - VOIP Install (E&E) - NDI			(\$45,000)	(\$45,000)		Gaming Commission (0286)
8.235	Transfer to Veterans' Commission Capital Improvement (TRF) - Reduction *			(\$7,000,000)	(\$7,000,000)		Gaming Commission (0286)
8.297	Air Search & Rescue (E&E) - Core Restoration	\$31,243			\$31,243		
8.305	SEMA - Task Force 1 (E&E) - NDI	\$100,000			\$100,000		
8.400	Language - Part 2 - Restored requirement for flight plans for elected officials				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$2,264,845)	(\$63,191)	(\$527,372)	(\$2,855,408)	(45.00)	
	Total with House Committee Substitute Changes	\$78,416,885	\$224,629,913	\$459,593,360	\$762,640,158	5,067.95	

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
House Budget Committee Changes:							
8.190	MO Vet Homes - Direct care staff pay raises (PS) - NDI			\$3,005,802	\$3,005,802		MO Veterans' Homes (0460)
8.297	Air Search & Rescue - Increase (E&E) - NDI	\$66,500			\$66,500		
	<i>Subtotal of House Budget Committee Changes</i>	\$66,500	\$0	\$3,005,802	\$3,072,302	0.00	
	Total with House Budget Committee Changes	\$78,483,385	\$224,629,913	\$462,599,162	\$765,712,460	5,067.95	
House Floor Substitute Changes:							
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$270,399)	(\$255,604)	(\$2,124,212)	(\$2,650,215)		Various
8.005	Director's Office - Gov Amendment #2021-58 - Grants to prevent, prepare for, and respond to CIVID-19 (PS, 1X) - NDI		\$675,494		\$675,494		Coronavirus Emergency (0179)
8.005	Director's Office - Gov Amendment #2021-58 - Grants to prevent, prepare for, and respond to CIVID-19 (PD, 1X) - NDI		\$10,758,773		\$10,758,773		Coronavirus Emergency (0179)
8.005	Director's Office -Transfer of PS and an FTE to HB 2012 reversed	\$46,000			\$46,000	1.00	
8.005	Director's Office -Transfer of E&E to HB 2012 reversed	\$4,000			\$4,000		
8.050	Witness Protection Program (PD) - NDI	(\$1,000,000)			(\$1,000,000)		
8.075	Capitol Police (PS) - Core Transfer to Capitol Police Board reversed	\$1,715,725			\$1,715,725	40.00	
8.075	Capitol Police (E&E) - Core Transfer to Capitol Police Board reversed	\$90,228			\$90,228		
8.075	Capitol Police (PS) - Pay Plans - NDI	\$37,799			\$37,799		
8.085	Highway Patrol - Fringes for pay plans and new FTE (PS) - NDI	(\$337,714)	(\$37,051)	(\$735,092)	(\$1,109,857)		Various
8.085	Highway Patrol - Fringes for pay plans and new FTE (E&E) - NDI	(\$25,443)	(\$1,195)	(\$23,702)	(\$50,340)		Various
8.090	Highway Patrol - Enforcement - New Troopers (PS) - NDI	(\$318,296)			(\$318,296)	(4.00)	
8.090	Highway Patrol - Enforcement - New Troopers (E&E) - NDI	(\$308,436)			(\$308,436)		
8.090	Highway Patrol - Enforcement - Ballistic Plates/Helmets (E&E) - NDI	(\$25,594)			(\$25,594)		
8.145	Alcohol & Tobacco Control - Enforcement Staff Salary Adjustment (PS) - NDI			(\$73,843)	(\$73,843)		Alcohol & Tobacco (0544)
8.155	Fire Safety - Workers' Comp Grants (E&E/PD) - NDI	(\$575,000)			(\$575,000)		
8.192	MO Veterans' Commission - Gov Amendment #2021-70 - Stipends to Employees Providing Direct Care to Institutionalized Individuals (PS, 1X) - NDI		\$2,262,000		\$2,262,000		DPS Federal Stimulus (2330)
8.265	Adjutant General - USS MO Memorial Maintenance (E&E) - NDI	(\$50,000)			(\$50,000)		
8.297	Air Search & Rescue - Increase (E&E) - NDI	(\$66,500)			(\$66,500)		
8.300	SEMA - Gov Amendment #2021-59 - Part-time Employees to Procure and Distribute Health and Safety Equipment (PS, 1X) - NDI		\$75,000		\$75,000		Missouri Disaster (0663)
8.300	House Addition - SEMA - Gov Amendment #2021-59 - Part-time Employees to Procure and Distribute Health and Safety Equipment (PS, 1X) - NDI					1.00	Missouri Disaster (0663)
8.300	SEMA - Hazard Mitigation Assistance Match (PS) - NDI	(\$200,000)			(\$200,000)		
8.305	SEMA - Taskforce 1 - Increase (PD) - NDI	(\$100,000)			(\$100,000)		
8.315	SEMA Grants - Gov Amendment #2021-60 - Emergency Management Performance Grant to respond to COVID-19 (PD, 1X) - NDI		\$1,800,000		\$1,800,000		SEMA Federal Stimulus (2335)
8.315	SEMA Grants - Gov Amendment #2021-60 - Emergency Assistance Expenses of SEMA (PD, 1X) - NDI		\$10,000,000		\$10,000,000		SEMA Federal Stimulus (2335)
8.315	SEMA Grants - Gov Amendment #2021-60 - State Agency Expenses (PD, 1X) - NDI		\$1,215,000,000		\$1,215,000,000		SEMA Federal Stimulus (2335)
8.315	SEMA Grants - Gov Amendment #2021-60 - Alternative Care Facility Expenses (PS, 1X) - NDI		\$35,000,000		\$35,000,000	199.50	SEMA Federal Stimulus (2335)
	<i>Subtotal of House Floor Substitute Changes</i>	(\$1,383,630)	\$1,275,277,417	(\$2,956,849)	\$1,270,936,938	237.50	
	Total with House Floor Substitute Changes	\$77,099,755	\$1,499,907,330	\$459,642,313	\$2,036,649,398	5,305.45	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2009	CORRECTIONS						
	FY 2020 TAFP After Veto	\$694,653,958	\$4,817,868	\$81,833,814	\$781,305,640	10,807.73	
	FY 2021 Department Request	\$717,931,221	\$4,886,111	\$82,570,214	\$805,387,546	10,810.73	
	FY 2021 Governor's Recommendation	\$739,158,926	\$4,917,328	\$80,868,437	\$824,944,691	10,679.73	
	House Committee Substitute Changes:						
Various 9.005	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$76,409	\$92	\$159	\$76,660		Working Capital Revolving (0510)
	Flexibility - Director's Office - From 10% between sections to no flex between sections				\$0		
9.006	Department-wide - Above and Beyond Performance Incentives (PS) - NDI	(\$981,520)	(\$6,221)	(\$27,969)	(\$1,015,710)		Working Capital Revolving (0510)
9.010	Flexibility - Office of Professional Standards - From 10% between sections to no flex between sections				\$0		
9.030	Flexibility - Population Growth Pool - From 10% between sections to no flex between sections				\$0		
9.040	Flexibility - Telecommunications - From 10% between sections to no flex between sections				\$0		
9.045	Flexibility - Human Services Staff - From 10% between sections to no flex between sections				\$0		
9.050	Flexibility - General Services - From 10% between sections to no flex between sections				\$0		
9.055	Flexibility - Institutional Utilities, etc. - From 10% between sections to no flex between sections				\$0		
9.060	Flexibility - Food - From 10% between sections to no flex between sections				\$0		
9.065	Flexibility - Training Costs - From 10% between sections to no flex between sections				\$0		
9.070	Flexibility - Employee Health & Safety - From 10% between sections to no flex between sections				\$0		
9.075	Flexibility - Overtime - From 10% between sections to no flex between sections				\$0		
9.085	Institutional E&E - Replace OA RAT Funds for vehicles with GR (E&E) - NDI	(\$627,687)			(\$627,687)		
9.085	Flexibility - Institutional E&E - From 10% between sections to no flex between sections				\$0		
9.090	Flexibility - Adult Institutions Admin - From 10% between sections to no flex between sections				\$0		
9.095	Flexibility - Inmate Wage & Discharge - From 10% between sections to no flex between sections				\$0		
9.205	Flexibility - Offender Rehab Services - From 10% between sections to no flex between sections				\$0		
9.210	Flexibility - Inmate Health Care - From 10% between sections to no flex between sections				\$0		
9.215	Flexibility - Medical Equipment - From 10% between sections to no flex between sections				\$0		
9.220	Flexibility - Substance Use & Recovery - From 10% between sections to no flex between sections				\$0		
9.225	Flexibility - Toxicology - From 10% between sections to no flex between sections				\$0		
9.230	Flexibility - Education - From 10% between sections to no flex between sections				\$0		

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
9.235	MO Vocational Enterprises - Operations (E&E) - Core Reallocation			(\$500,000)	(\$500,000)		Working Capital Revolving (0510)
9.235	MO Vocational Enterprises - Resource Planning (\$500K Other E&E) - Core Reallocation to restore FY 20 line item reading: "For an enterprise resource planning system"			\$500,000	\$500,000		Working Capital Revolving (0510)
					\$0		
					\$0		
9.240	Flexibility - Probation & Parole Staff - From 10% between sections to no flex between sections				\$0		
					\$0		
9.245	Flexibility - Transition Center of St. Louis - From 10% between sections to no flex between sections				\$0		
					\$0		
9.250	Flexibility - Command Center - From 10% between sections and between PS and E&E to no such flex				\$0		
					\$0		
9.265	Flexibility - Community Supervision Centers - From 15% between sections to no such flex				\$0		
					\$0		
9.270	Flexibility - Parole Board Operations - From 0% to 3% flexibility allowed to the Legal Expense Fund section				\$0		
					\$0		
9.275	County Jail Reimbursements - Arrearages (\$22M PD, 1X) - NDI	(\$7,000,000)		\$7,000,000	\$0		Surplus Revenue (0497)
9.275	County Jail Reimbursements - Certificates of Delivery (PD) - NDI	\$150,000			\$150,000		
9.275	County Jail Reimbursements - Extradition Payments (PD) - NDI	\$250,000			\$250,000		
9.275	County Jail Reimbursements - Jail Reimbursement Arrearages (PD, 1X) - NDI			\$7,067,053	\$7,067,053		Surplus Revenue (0497)
9.275	County Jail Reimbursements - Certificates of Delivery Arrears (PD, 1X) - NDI			\$1,574,831	\$1,574,831		Surplus Revenue (0497)
9.275	County Jail Reimbursements - Extradition Arrearages (PD, 1X) - NDI			\$1,037,178	\$1,037,178		Surplus Revenue (0497)
9.275	Language - County Jail Reimbursements - removed language directing DOC to use any excess funds remaining in the appropriation to pay down the arrearage in the 4th quarter				\$0		
					\$0		
					\$0		
9.275	Language - Certificates of Delivery - removed language directing DOC to use any excess funds remaining in the appropriation to pay down the arrearage in the 4th quarter				\$0		
					\$0		
					\$0		
9.275	Language - Extradition Payments - removed language directing DOC to use any excess funds remaining in the appropriation to pay down the arrearage in the 4th quarter				\$0		
					\$0		
					\$0		
9.275	Language - Arrearages - From "For the payment of arrearages received by the department prior to July 1, 2020" to "For the payment of bill of cost requests received by the department prior to July 1, 2020, provided payments are prorated based on each county's percent of the total unpaid balance as of July 1, 2020"				\$0		
					\$0		
					\$0		
9.280	Canteen Operations (E&E) - Core Reduction			(\$4,000,000)	(\$4,000,000)		Inmate Canteen (0405)
	<i>Subtotal of House Committee Substitute Changes</i>	(\$8,132,798)	(\$6,129)	\$12,651,252	\$4,512,325	0.00	
	Total with House Committee Substitute Changes	\$731,026,128	\$4,911,199	\$93,519,689	\$829,457,016	10,679.73	
	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	\$731,026,128	\$4,911,199	\$93,519,689	\$829,457,016	10,679.73	

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$4,030,456)	(\$25,559)	(\$120,644)	(\$4,176,659)		Various
Various	Market Adjustment Pay Plan starting July 1, 2020 (PS) - NDI	(\$2,386,820)		(\$63,614)	(\$2,450,434)		Various
9.040	Telecommunications - Shortfall (E&E) - NDI	(\$158,798)			(\$158,798)		
9.082	Human Services - Gov Amendment #2021-70 - Stipends to Employees Providing Direct Care to Institutionalized Individuals (PS, 1X) - NDI		\$11,578,485		\$11,578,485		DOC Federal Stimulus (2340)
9.085	Institutional E&E - Probation and Parole Vehicle Expansion (E&E) - NDI	(\$989,577)			(\$989,577)		
9.085	Institutional E&E - Camera and Radio Replacement (E&E) - NDI	(\$3,023,449)			(\$3,023,449)		
9.085	Institutional E&E - Systems Service Maintenance Contracts (E&E) - NDI	(\$1,542,349)			(\$1,542,349)		
Various	Institutions - Stipend Increase for Response Teams (PS) - NDI	(\$360,000)			(\$360,000)		
9.220	Substance Use & Recovery - Contract Increases (E&E) - NDI	(\$117,900)			(\$117,900)		
9.240	Probation and Parole - Staff Safety Equipment (E&E, 1X) - NDI	(\$319,786)			(\$319,786)		
9.275	County Jail Reimbursements - Arrearages (PD, 1X) - NDI	(\$5,000,000)			(\$5,000,000)		
9.275	County Jail Reimbursements - Certificates of Delivery (PD) - NDI	(\$150,000)			(\$150,000)		
9.275	County Jail Reimbursements - Extradition Payments (PD) - NDI	(\$250,000)			(\$250,000)		
9.275	County Jail Reimbursements - Arrearages (PD, 1X) - NDI			(\$7,000,000)	(\$7,000,000)		Surplus Revenue (0497)
9.275	County Jail Reimbursements - Jail Reimbursement Arrearages (PD, 1X) - NDI			(\$7,067,053)	(\$7,067,053)		Surplus Revenue (0497)
9.275	County Jail Reimbursements - Certificates of Delivery Arrears (PD, 1X) - NDI			(\$1,574,831)	(\$1,574,831)		Surplus Revenue (0497)
9.275	County Jail Reimbursements - Extradition Arrearages (PD, 1X) - NDI			(\$1,037,178)	(\$1,037,178)		Surplus Revenue (0497)
	<i>Subtotal of House Floor Substitute Changes</i>	(\$18,329,135)	\$11,552,926	(\$16,863,320)	(\$23,639,529)	0.00	
	Total with House Floor Substitute Changes	\$712,696,993	\$16,464,125	\$76,656,369	\$805,817,487	10,679.73	

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2010	HEALTH & SENIOR SERVICES						
	FY 2020 TAFP After Veto	\$387,356,890	\$1,018,921,163	\$36,396,649	\$1,442,674,702	1,803.15	
	FY 2021 Department Request	\$391,119,210	\$1,022,494,305	\$36,492,171	\$1,450,105,686	1,807.15	
	FY 2021 Governor's Recommendation	\$410,124,615	\$1,025,807,903	\$37,612,624	\$1,473,545,142	1,803.15	
	House Committee Substitute Changes:						
10.000	Language - Part 1 and Part 2 Nonseverability						
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$64,390	\$119,681	\$18,069	\$202,140		Various
10.600	DHSS Deputy Director (PS) - NDI	(\$29,000)	(\$87,000)		(\$116,000)		
10.606	Department-wide - Above and Beyond Performance Incentives (PS) - NDI	(\$70,897)	(\$120,515)	(\$23,849)	(\$215,261)		Various
10.620	Flexibility - Refunds - From 75% between funds to 0%						
10.710	Language - SAFE-CARE - Expense & Equipment Designation						
10.720	Language - Restore Sexual Violence Victims Services Language in New Women's Health Initiatives Section						
10.725	Women's Health Services - Reinstate Medicaid Waiver (PD) - NDI		\$5,282,836		\$5,282,836		
10.725	Language - Women's Health Services						
10.755	Poison Control Hotline - Fund Swap - FRA for GR	\$500,000		(\$500,000)	\$0		Fed Reimb. Allowance (0142)
10.810	Flexibility - Consumer Directed Services - From 10% between In-Home and CDS to 0%						
10.810	DSDS Market Based Consumer Directed Services Rate Adjustment (PD)	(\$2,232,407)	(\$4,170,229)		(\$6,402,636)		
10.815	Flexibility - In-Home Services - From 10% between In-Home and CDS to 0%						
10.815	Language - In-Home Svcs - Programs of All-Inclusive Care for the Elderly						
10.815	DSDS Market Based In-Home Services Rate Adjustment (PD) - NDI	\$2,098,772	\$3,920,570		\$6,019,342		
10.817	Private Duty Nursing Certified Home Health Aide Pilot (PD) - NDI	\$200,000			\$200,000		
10.830	Language - Alzheimer's Services - Expense & Equipment Designation						
10.831	Senior Independent Living Programs (PD) - NDI	\$400,000			\$400,000		
10.835	Language - Naturalization Assistance - Expense & Equipment Designation						
10.1005	Language - Part 2 - HCBS market-based rate adjustment guidance						
10.1010	Language - Part 2 - Prohibition on Medicaid expansion						
10.1100	Language - Part 3 - Prohibition on funding to abortion facilities or affiliates						
	<i>Subtotal of House Committee Substitute Changes</i>	\$930,858	\$4,945,343	(\$505,780)	\$5,370,421	0.00	
	Total with House Committee Substitute Changes	\$411,055,473	\$1,030,753,246	\$37,106,844	\$1,478,915,563	1,803.15	
	House Budget Committee Changes:						
10.710	Language - SAFE-CARE Program - Expense & Equipment Designation				\$0		
10.755	Office of Emergency Coordination - Coronavirus Response (PS)		\$445,516		\$445,516		
10.755	Office of Emergency Coordination - Coronavirus Response (E&E)		\$12,556,018		\$12,556,018		
10.815	Structured Family Caregiver Waiver (PD)	\$1,637,719	\$3,059,326		\$4,697,045		
10.815	Language - Insert Reference to Structured Family Caregiver Waiver				\$0		
10.815	Language - Family Certified Home Health Aide Pilot Program				\$0		
10.817	Family Certified Home Health Aide Pilot Program (PD)	(\$200,000)			(\$200,000)		
10.830	Language - Alzheimer's Services - Expense & Equipment Designation				\$0		
10.835	Language - Naturalization Assistance - Expense & Equipment Designation				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$1,437,719	\$16,060,860	\$0	\$17,498,579	0.00	
	Total with House Budget Committee Changes	\$412,493,192	\$1,046,814,106	\$37,106,844	\$1,496,414,142	1,803.15	
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$285,860)	(\$489,663)	(\$96,319)	(\$871,842)		Various
10.710	Ryan White HIV/AIDS Program (PD, 1X) - Gov Amendment #2021-62 - NDI		\$401,508		\$401,508		DHSS Federal Stimulus Fund

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
10.710	Housing, utility, transportation, food, and supplies assistance for individuals with AIDS (PD, 1X) - Gov Amendment #2021-62 - NDI		\$124,981		\$124,981		DHSS Federal Stimulus Fund (2350)
10.710	Guidance and outreach on safe practices for disinfection of homes, schools, and daycare facilities (PD, 1X) - Gov Amendment #2021-62 - NDI		\$100,000		\$100,000		DHSS Federal Stimulus Fund (2350)
10.735	Child Nutrition and Food Assistance Programs (PD, 1X) - Gov Amendment #2021-62 - NDI		\$185,000,000		\$185,000,000		DHSS Federal Stimulus Fund (2350)
10.740	COVID-19 Rural Hospital Improvement Program (PD, 1X) - Gov Amendment #2021-62 - NDI		\$4,050,000		\$4,050,000		DHSS Federal Stimulus Fund (2350)
10.745	Primary Care Resource Initiative Prgm Core Reduction (PD)	(\$121,250)			(\$121,250)		
10.755	Office of Emergency Coordination - Coronavirus Response (E&E, 1X) - Gov Amendment #2021-71 - NDI		\$350,770		\$350,770		DHSS Federal Stimulus Fund (2350)
10.755	CARES Act Hospital Preparedness Program (PD, 1X) - Gov Amendment #2021-71 - NDI		\$660,091		\$660,091		DHSS Federal Stimulus Fund (2350)
10.755	CARES Act Poison Control Hotline (PD, 1X) - Gov Amendment #2021-71 - NDI		\$100,000		\$100,000		DHSS Federal Stimulus Fund
10.810	Consumer Directed Services Core Restoration (PD)	\$2,232,407	\$4,170,229		\$6,402,636		
10.815	Market Based In-Home Services Rate Adjustment (PD) - NDI	(\$12,832,583)	(\$23,971,797)		(\$36,804,380)		
10.815	Structured Family Caregiver Waiver (PD) - NDI	(\$1,637,719)	(\$3,059,326)		(\$4,697,045)		
10.815	Language - Remove reference to Structured Family Caregiver Waiver				\$0		
10.825	Area Agencies on Aging (AAA) - Meals & Supportive Services (PD, 1X) - Gov Amendment #2021-62 - NDI		\$33,000,000		\$33,000,000		DHSS Federal Stimulus Fund (2350)
10.820	AAA Contracts - Senior Services Growth & Development (TRF) - NDI	(7,937,719)			(\$7,937,719)		
10.825	AAA Contracts - Senior Services Growth & Development (PD) - NDI	*		(7,937,719)	(\$7,937,719)		Senior Services Growth & Development Fund (0419)
10.831	Senior Independent Living Programs (PD) - NDI	(\$400,000)			(\$400,000)		
10.900	COVID-19 Regulation & Licensure of Long-Term Care and Other Medical Facilities (PS, 1X) - Gov Amendment #2021-62 - NDI		\$300,000		\$300,000		DHSS Federal Stimulus Fund (2350)
10.900	COVID-19 Regulation & Licensure of Long-Term Care and Other Medical Facilities (E&E, 1X) - Gov Amendment #2021-62 - NDI		\$300,000		\$300,000		DHSS Federal Stimulus Fund (2350)
10.900	COVID-19 Long-Term Care Facility Improvements (PD, 1X) - Gov Amendment #2021-62 - NDI			1,560,000	\$1,560,000		Nursing Facility Quality of Care Fund (0271)
10.900	Electronic Prescriptions (PS) - NDI	(\$6,178)			(\$6,178)		
10.900	Electronic Prescriptions (E&E) - NDI	(\$61,650)			(\$61,650)		
10.1005	Language - Remove Part 2 - HCBS market-based rate adjustment guidance				\$0		
	<i>Subtotal of House Floor Substitute Changes</i>	(\$21,050,552)	\$201,036,793	\$1,463,681	\$181,449,922	0.00	
	Total with House Floor Substitute Changes	\$391,442,640	\$1,247,850,899	\$38,570,525	\$1,677,864,064	1,803.15	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2010	MENTAL HEALTH						
	FY 2020 TAFP After Veto	\$913,192,053	\$1,503,219,599	\$46,739,656	\$2,463,151,308	7,234.27	
	FY 2021 Department Request	\$982,172,525	\$1,501,610,832	\$44,752,967	\$2,528,536,324	7,242.07	
	FY 2021 Governor's Recommendation	\$987,533,474	\$1,483,412,278	\$44,747,457	\$2,515,693,209	7,233.30	
	House Committee Substitute Changes:						
10.000	Language - Part 1 and Part 2 Nonseverability						
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$23,474	\$37,267	\$144	\$60,885		Various
Various	DMH Utilization Increase - Half reserved for FY21 Supplemental	(\$11,061,001)	(\$20,783,577)		(\$31,844,578)		
10.006	Department-wide - Above and Beyond Performance Incentives (PS) - NDI	(\$511,090)	(\$189,866)	(\$3,285)	(\$704,241)		Various
10.020	Flexibility - Staff Training - From 25% to 10% between PS & E&E						
10.020	Flexibility - Caring for Missourians Mental Health - From 25% between PS & E&E to 15%						
10.025	Flexibility - Refunds - From 75% between funds to 0%						
10.045	Language - Housing Assistance - Expense & Equipment Designation						
10.060	DBH CCBHO Earnings Federal Transfer to GR	*	(\$43,084,410)		(\$43,084,410)		
10.061	DBH CCBHO Earnings Federal Transfer to Surplus Revenue Fund	*	\$43,084,410		\$43,084,410		
10.110	DBH ADA Medication Assisted Treatment (PD) - NDI	(\$5,000,000)	\$5,000,000		\$0		
10.210	St. Louis Eastern Region for Community Access to Care (PD)		\$1,000,000		\$1,000,000		
10.410	Autism Diagnostic Core Reduction (PD) Restoration	\$528,405			\$528,405		
10.410	SEMO Autism Diagnostic Evaluations (PD) - NDI	(\$528,405)			(\$528,405)		
10.410	DD Community Programs - Rate Standardization (PD) - NDI	(\$2,954,897)	(\$5,519,869)		(\$8,474,766)		
10.1000	Language - Part 2 - Prohibits funding for provider rates greater than FY20						
10.1010	Language - Part 2 - Prohibition on Medicaid expansion						
10.1100	Language - Part 3 - Prohibition on funding to abortion facilities or affiliates						
	<i>Subtotal of House Committee Substitute Changes</i>	(\$19,503,514)	(\$20,456,045)	(\$3,141)	(\$39,962,700)	0.00	
	Total with House Committee Substitute Changes	\$968,029,960	\$1,462,956,233	\$44,744,316	\$2,475,730,509	7,233.30	
	House Budget Committee Changes:						
10.106	Substance Abuse Prevention Education	\$250,000			\$250,000		
	<i>Subtotal of House Budget Committee Changes</i>	\$250,000	\$0	\$0	\$250,000	0.00	
	Total with House Budget Committee Changes	\$968,279,960	\$1,462,956,233	\$44,744,316	\$2,475,980,509	7,233.30	
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$2,824,616)	(\$18,824)	(\$9,041)	(\$2,852,481)		Various
Various	DMH Utilization Increase (PD) - NDI	(\$5,841,585)	(\$11,276,471)		(\$17,118,056)		
Various	State Operated Facilities - Increased Medical Care Costs (E&E) - NDI	(\$350,392)			(\$350,392)		
Various	State Operated Facilities - Increased Food Costs (E&E) - NDI	(\$96,747)			(\$96,747)		
Various	State Operated Facilities - Increased Medication Costs (E&E) - NDI	(\$567,173)			(\$567,173)		
10.011	COVID-19 State Institutions Pandemic Stipend (PS, 1X) - Gov Amendment #2021-70 - NDI		\$8,175,000		\$8,175,000		DMH Federal Stimulus Fund (2345)
10.017	COVID-19 Crisis Counseling Program (PS, 1X) - Gov Amendment #2021-61 -		\$636,796		\$636,796		DMH Federal Stimulus Fund (2345)
10.017	House Addition - COVID-19 Crisis Counseling Program (PS, 1X) - Gov Amendment #2021-61 - NDI					13.00	DMH Federal Stimulus Fund (2345)
10.017	COVID-19 Crisis Counseling Program (E&E, 1X) - Gov Amendment #2021-61 -		\$19,363,204		\$19,363,204		DMH Federal Stimulus Fund (2345)
10.017	Emergency COVID-19 Directed Treatment Services Program (E&E, 1X) - Gov Amendment #2021-61 - NDI		\$2,000,000		\$2,000,000		DMH Federal Stimulus Fund (2345)
10.060	CCBHO Earnings Federal Transfer to GR - NDI	*	\$19,885,110		\$19,885,110		
10.061	CCBHO Earnings Federal Transfer to Surplus Revenue Fund - NDI	*	(\$43,084,410)		(\$43,084,410)		

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
10.106	Substance Abuse Prevention Education (PD) - NDI	(\$250,000)			(\$250,000)		
10.200	Suicide Prevention Initiatives (E&E, 1X) - Gov Amendment #2021-61 - NDI		\$900,000		\$900,000		DMH Federal Stimulus Fund
10.210	Adult Comm Prgms - CCBHO Quality Incentive Payment (PD) - NDI	(\$714,085)	(\$1,333,938)		(\$2,048,023)		
10.210	Adult Comm Prgms - CCBHO Regional Expansion - NDI	(\$216,946)	(\$405,265)		(\$622,211)		
10.225	Youth Comm Prgms - CCBHO Quality Incentive Payment (PD) - NDI	(\$178,521)	(\$333,485)		(\$512,006)		
10.225	Youth Comm Prgms - CCBHO Regional Expansion - NDI	(\$54,237)	(\$101,316)		(\$155,553)		
10.400	COVID-19 Telehealth Physician Services for Individuals with Developmental Disabilities (E&E, 1X) - Gov Amendment #2021-61 - NDI		\$720,000		\$720,000		DMH Federal Stimulus Fund (2345)
10.410	DD Community Programs - Rate Standardization (PD) - NDI	(17,309,546)	(32,334,949)		(\$49,644,495)		
10.410	DD Market Based Rate Adjustment (PD) - NDI	(\$1,463,121)	(\$2,676,045)		(\$4,139,166)		
10.410	DD Community Programs - Case Management Privatization (PD) - NDI	(\$38,967)	(\$73,007)		(\$111,974)		
10.415	DD Regional Office Staffing (PS) - NDI	(\$23,884)	(\$494,719)		(\$518,603)	(11.00)	
10.555	Tuberous Sclerosis Complex Core Reduction (PD)	(\$121,250)			(\$121,250)		
10.1000	Language - Part 2 - Remove reference to CCBHO Quality Incentive Payment				\$0		
	<i>Subtotal of House Floor Substitute Changes</i>	(\$30,051,070)	(\$17,253,019)	(\$9,041)	(\$47,313,130)	2.00	
	Total with House Floor Substitute Changes	\$938,228,890	\$1,445,703,214	\$44,735,275	\$2,428,667,379	7,235.30	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT

FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2011	SOCIAL SERVICES						
	FY 2020 TAFP After Veto	\$1,832,000,795	\$5,091,333,962	\$2,698,597,732	\$9,621,932,489	6,745.11	
	FY 2021 Department Request	\$1,959,145,578	\$5,345,849,314	\$2,987,011,141	\$10,292,006,033	6,730.11	
	FY 2021 Governor's Recommendation	\$1,983,455,882	\$5,231,909,018	\$2,981,302,120	\$10,196,667,020	6,708.61	
	House Committee Substitute Changes:						
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$111,431	\$284,477	\$4,334	\$400,242		Various
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$242,670)	\$211,727	\$30,943	\$0		
11.000	Language - Part 1 and Part 2 Nonseverability				\$0		
11.005	Director's Office - Fund Switch From 0610 to 0199 (PS) - Core Reallocation		(\$19,150)		(\$19,150)	(0.11)	DSS Federal Fund (0610)
11.005	Director's Office - Fund Switch From 0610 to 0199 (PS) - Core Reallocation		\$19,150		\$19,150	0.11	TANF (0199)
11.005	Language - Director's Office - Added "For the Director's Office"				\$0		
11.006	Department-wide - Above and Beyond Performance Incentives (PS) - NDI	(\$214,319)	(\$410,267)	(\$25,371)	(\$649,957)		Various
11.015	Human Resources - Fund Switch From 0610 to 0199 (PS) - Core Realloc		(\$23,710)		(\$23,710)	(0.48)	DSS Federal Fund (0610)
11.015	Human Resources - Fund Switch From 0610 to 0199 (PS) - Core Realloc		\$23,710		\$23,710	0.48	TANF (0199)
11.016	Language - STAT New HB Sec - "For the prevention and investigation of child abuse, child neglect, child sexual abuse, child exploitation/pornography or child fatality cases, as described in Sections 660.520 to 660.528, RSMo, and for administrative expenses"				\$0		
					\$0		
					\$0		
					\$0		
11.016	STAT - New HB Section (PS) - Core Reallocation	\$1,151,020			\$1,151,020	25.50	
11.016	STAT - New HB Section (PS) - Pay Plan C-to-C NDI	\$16,886			\$16,886		
11.016	STAT - New HB Section (E&E) - Core Reallocation	\$200,000			\$200,000		
11.016	Flexibility - STAT - From 0% to 5% between PS/E&E				\$0		
11.030	Language - MMAC Recovery Audit Srvcs - Added To MMAC Unit				\$0		
11.032	Transfer to Cash Operating Expense Fund (TRF) - NDI *		(\$31,045,595)		(\$31,045,595)		Title XIX - Federal Fund (0163)
11.032	Transfer to Cash Operating Expense Fund (TRF) - NDI *		(\$62,329,945)		(\$62,329,945)		TANF (0199)
11.032	Transfer to Cash Operating Expense Fund (TRF) - NDI *		(\$18,969,967)		(\$18,969,967)		CHIP Inc Enhance Fund (0492)
11.032	Transfer to Cash Operating Expense Fund (TRF) - NDI *		(\$61,310,924)		(\$61,310,924)		DSS Federal Fund (0610)
11.033	DSS Disallowance & Settlement Payments to Fed Gov't (E&E) - NDI			\$173,656,431	\$173,656,431		COEF (0432)
11.035	DFAS Procurement Unit - VOCA (PS) - Core Reallocation		\$47,457		\$47,457	1.00	Victims of Crime Act Fund (0146)
11.035	DFAS Procurement Unit - VOCA (E&E) - Core Reallocation		\$16,538		\$16,538		Victims of Crime Act Fund (0146)
11.035	DFAS Grants Unit - VOCA (PS) - Core Reallocation		\$30,704		\$30,704	0.49	Victims of Crime Act Fund (0146)
11.035	DFAS Grants Unit - VOCA (E&E) - Core Reallocation		\$5,000		\$5,000		Victims of Crime Act Fund (0146)
11.038	DFAS Compliance & Quality Control Unit - VOCA (PS) - Core Reallocation		\$135,588		\$135,588	3.00	Victims of Crime Act Fund (0146)
11.038	DFAS Compliance & Quality Control Unit - VOCA (E&E) - Core Reallocation		\$51,866		\$51,866		Victims of Crime Act Fund (0146)
11.040	Language - DFAS Revenue Max - Add "and the General Assembly"				\$0		
11.045	Flexibility - DFAS Refunds - From 75% to 25% between Fed & Other Funds				\$0		
11.055	DLS - STAT to New HB Section (PS) - Core Reallocation	(\$925,296)			(\$925,296)	(21.46)	
11.055	DLS - Fund Switch From 0610 to 0199 (PS) - Core Reallocation		(\$1,235,707)		(\$1,235,707)	(21.01)	DSS Federal Fund (0610)
11.055	DLS - Fund Switch From 0610 to 0199 (PS) - Core Reallocation		\$1,235,707		\$1,235,707	21.01	TANF (0199)
11.055	DLS - Fund Switch From 0610 to 0199 (E&E) - Core Reallocation		(\$230,424)		(\$230,424)		DSS Federal Fund (0610)
11.055	DLS - Fund Switch From 0610 to 0199 (E&E) - Core Reallocation		\$230,424		\$230,424		TANF (0199)
11.100	FSD Admin - VOCA Training & Tech Assist to New VOCA Adm (E&E) - Core		(\$500,000)		(\$500,000)		DSS Federal Fund (0610)
11.100	FSD Admin - VOCA IT Funding to New VOCA Adm (E&E) - Core		(\$1,000,000)		(\$1,000,000)		DSS Federal Fund (0610)
11.100	FSD Admin - Fund Switch From 0610 to 0199 (PS) - Core Reallocation		(\$472,217)		(\$472,217)	(11.00)	DSS Federal Fund (0610)
11.100	FSD Admin - Fund Switch From 0610 to 0199 (PS) - Core Reallocation		\$472,217		\$472,217	11.00	TANF (0199)
11.100	FSD Admin - Fund Switch From 0610 to 0199 (E&E) - Core Reallocation		(\$3,023,062)		(\$3,023,062)		DSS Federal Fund (0610)
11.100	FSD Admin - Fund Switch From 0610 to 0199 (E&E) - Core Reallocation		\$3,023,062		\$3,023,062		TANF (0199)

OPERATING BUDGETS BY DEPARTMENT

FY 2021 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.105	FSD IM Field - STAT to New HB Sec (E&E) - Core Reallocation	(\$200,000)			(\$200,000)		
11.105	FSD IM Field - VOCA Admin to New VOCA Admin HB Sec (PS) - Core		(\$57,238)		(\$57,238)	(3.00)	DSS Federal Fund (0610)
11.105	FSD IM Field - VOCA Admin to New Grants HB Sec (PS) - Core		(\$30,704)		(\$30,704)	(0.49)	DSS Federal Fund (0610)
11.130	MEDES - Breakout into Separate Lines (E&E) - Core Reallocation	(\$7,567,271)	(\$49,462,764)	(\$1,000,000)	(\$58,030,035)		DSS Federal Fund (0610)
					\$0		Health Initiatives (0275)
11.130	MEDES - Breakout into Separate Lines & 0610 to TANF (E&E) - Core Reall		(\$14,000,000)		(\$14,000,000)		DSS Federal Fund (0610)
11.130	Language - MEDES MAGI - "For the design, development, implementation, maintenance and operation costs for the family Medicaid and Children's Health Insurance Program (CHIP) eligibility categories under the Modified Adjusted Gross Income (MAGI) based methodology"				\$0		
					\$0		
					\$0		
					\$0		
11.130	MEDES MAGI - New Line (E&E) - Core Reallocation	\$6,067,163	\$43,962,764	\$1,000,000	\$51,029,927		DSS Federal Fund (0610)
11.130	MEDES MAGI - New Line (E&E) - Core Reallocation		\$10,000,000		\$10,000,000		TANF (0199)
11.130	Language - MEDES SNAP - "For the design, development, and implementation costs for the Supplemental Nutrition Assistance Program (SNAP) eligibility"				\$0		
					\$0		
					\$0		
11.130	MEDES SNAP - New Line (E&E) - Core Reallocation	\$108	\$4,000,000		\$4,000,108		DSS Federal Fund (0610)
11.130	MEDES SNAP - New Line (E&E) - Core Reallocation		\$4,000,000		\$4,000,000		TANF (0199)
11.130	Language - MEDES Third Party Verification - "For the third party eligibility verification services to utilize public records as well as other established, credible data sources to evaluate income, resources, and assets of each applicant on no less than a quarterly basis; the contractor shall also, on a monthly basis, identify participants of covered programs who have died, moved out of state, or been incarcerated longer than 90 days"				\$0		
					\$0		
					\$0		
					\$0		
					\$0		
					\$0		
11.130	MEDES Third Party Verification - New Line (E&E) - Core Reallocation	\$500,000	\$500,000		\$1,000,000		DSS Federal Fund (0610)
11.130	Language - MEDES IV&V - "For the expenses for the independent verification and validation (IV& V) services"				\$0		
					\$0		
11.130	MEDES IV&V - New Line (E&E) - Core Reallocation	\$500,000	\$500,000		\$1,000,000		DSS Federal Fund (0610)
11.130	Language - MEDES Electronic Content Management - "For expenses related to the enterprise content management (ECM) system"				\$0		
					\$0		
11.130	MEDES Electronic Case Management - New Line (E&E) - Core Reallocation	\$500,000	\$500,000		\$1,000,000		DSS Federal Fund (0610)
11.135	FSD Comm Partnerships - Fund Switch From 0610 to 0199 (PD)-Core Reall		(\$3,323,868)		(\$3,323,868)		DSS Federal Fund (0610)
11.135	FSD Comm Partnerships - Fund Switch From 0610 to 0199 (PD)-Core Reall		\$3,323,868		\$3,323,868		TANF (0199)
11.140	FSD SNAP Employment - Fund Switch From 0610 to 0199 (E&E)-Core Reall		(\$827,529)		(\$827,529)		DSS Federal Fund (0610)
11.140	FSD SNAP Employment - Fund Switch From 0610 to 0199 (E&E)-Core Reall		\$827,529		\$827,529		TANF (0199)
11.140	FSD SNAP Employment - Consolidate Work Programs (E&E) - Core Realloc		(\$5,500,000)		(\$5,500,000)		TANF (0199)
							DSS Federal Fund (0610)
11.140	FSD SNAP Adult High School -Consolidate Work Prgms (E&E)-Core Real		(\$2,500,000)		(\$2,500,000)		DSS Federal Fund (0610)
11.140	Language - Food Nutrition and Employment Training Programs - Removed "and Employment Training"				\$0		
11.145	FSD HPOG - Consolidate Work Programs to New Section (E&E) - Core Real		(\$3,000,000)		(\$3,000,000)		DSS Federal Fund (0610)
11.147	FSD Work Programs - HPOG - New Section (E&E) - Core Reallocation		\$3,000,000		\$3,000,000		DSS Federal Fund (0610)
11.147	FSD Work Programs - SNAP Employment Trng - New Sec (E&E) - Core		\$5,500,000		\$5,500,000		TANF (0199)
							DSS Federal Fund (0610)
11.147	FSD Work Programs - TANF Adult HS - New Sec (E&E) - Core Realloc	\$1,500,000	\$4,300,000		\$5,800,000		TANF (0199)
11.147	FSD Work Programs - SNAP Adult HS - New Sec (E&E) - Core Realloc		\$2,500,000		\$2,500,000		DSS Federal Fund (0610)
11.147	FSD Work Programs - TANF Comm Work Supp - New Sec (E&E) - Core	\$1,855,554	\$6,394,658		\$8,250,212		TANF (0199)
11.147	FSD Work Programs - TANF Comm Work Supp - New Sec (PD) - Core		\$22,500,000		\$22,500,000		TANF (0199)
11.147	FSD Work Programs - TANF Comm Work Supp to Foster Care Jobs (PD)		(\$1,000,000)		(\$1,000,000)		TANF (0199)
11.147	FSD Work Programs - TANF Foster Care Jobs (PD) - Core		\$1,000,000		\$1,000,000		TANF (0199)

OPERATING BUDGETS BY DEPARTMENT

FY 2021 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.147	FSD Work Programs TANF Summer Jobs - New Sec (PD) - Core		\$4,000,000		\$4,000,000		TANF (0199)
11.147	FSD Work Programs - TANF JAG (PD) - New Section (PD) - NDI		\$750,000		\$750,000		TANF (0199)
11.147	FSD Work Programs - TANF JAG (PD) - New Section (PD) - Core		\$2,000,000		\$2,000,000		TANF (0199)
11.150	FSD TANF JAG (PD) - Fund Switch GR to TANF - NDI	(\$250,000)	\$250,000		\$0		TANF (0199)
11.150	FSD TANF JAG (PD) - Consolidate Work Prgms to New Section (PD) - NDI		(\$750,000)		(\$750,000)		TANF (0199)
11.150	FSD TANF JAG (PD) - Consolidate Work Prgms to New Section (PD) - Core		(\$2,000,000)		(\$2,000,000)		TANF (0199)
11.150	FSD TANF Cash Assistance (PD) - Excess Authority - Core Reduction		(\$3,500,000)		(\$3,500,000)		TANF (0199)
11.150	FSD TANF Community Support (PD) - Excess Authority - Core Reduction		(\$5,000,000)		(\$5,000,000)		TANF (0199)
11.150	FSD TANF Adult HS-Consolidate Work Programs to New Sec (E&E)-Core	(\$1,500,000)	(\$4,300,000)		(\$5,800,000)		TANF (0199)
11.150	FSD TANF Comm Work Supp-Consolidate Work Prgms to New Sec (E&E)	(\$1,855,554)	(\$6,394,658)		(\$8,250,212)		TANF (0199)
11.150	FSD TANF Comm Work Supp-Consolidate Work Prgms to New Sec (PD)		(\$22,500,000)		(\$22,500,000)		TANF (0199)
11.150	FSD TANF Summer Jobs-Consolidate Work Prgms to New Sec (PD) - Core		(\$4,000,000)		(\$4,000,000)		TANF (0199)
11.195	FSD Domestic Violence - VOCA Prgm \$ to New Prg Line & Fund (PD) - Core		(\$1,840,000)		(\$1,840,000)		DSS Federal Fund (0610)
11.198	VOCA Transfer - Trf Cash from 0610 to New VOCA Fund (TRF, 1X) - NDI *		\$958,245		\$958,245		DSS Federal Fund (0610)
11.199	Language - VOCA Admin New HB Sec - "For the administrative expenses of the victims of crime act program"				\$0		
11.199	Flexibility - VOCA Admin New HB Sec - From 0% to 5% between PS/E&E				\$0		
11.199	VOCA Admin - New VOCA Administrative Line (PS) - Core		\$389,602		\$389,602	8.00	Victims of Crime Act Fund (0146)
11.199	VOCA Admin - New VOCA Admin Line (PS) - Pay Plan C-to-C NDI		\$7,617		\$7,617		Victims of Crime Act Fund (0146)
11.199	VOCA Admin - New VOCA Admin Line (E&E) - Core		\$100,000		\$100,000		Victims of Crime Act Fund (0146)
11.199	Language - VOCA Admin New HB Sec - "For training and technical assistance expenses for the victims of crime act program"				\$0		
11.199	VOCA Admin - New VOCA Adm - Training & Technical Assistance (E&E)-Core		\$500,000		\$500,000		Victims of Crime Act Fund (0146)
11.199	Language - VOCA Admin New HB Sec - "For information technology expenses for the victims of crime act program"				\$0		
11.199	VOCA Admin - New VOCA Admin Line - IT (E&E) - Core		\$1,000,000		\$1,000,000		Victims of Crime Act Fund (0146)
11.200	VOCA Core Program Admin - \$ to New VOCA Admin HB Sec & Fund Switch (PS) - Core		(\$232,364)		(\$232,364)	(5.00)	DSS Federal Fund (0610)
11.200	VOCA Core Program Admin - \$ to New VOCA Admin HB Sec & Fund Switch (PS) - Pay Plan C-to-C NDI		(\$7,617)		(\$7,617)		DSS Federal Fund (0610)
11.200	VOCA Core Program Admin - \$ to New VOCA Admin HB Sec & Fund Switch (E&E) - Core		(\$100,000)		(\$100,000)		DSS Federal Fund (0610)
11.200	VOCA Core Prgm Admin-\$ to DFAS Procurement Unit & Fund Switch (PS)		(\$47,457)		(\$47,457)	(1.00)	DSS Federal Fund (0610)
11.200	VOCA Core Prgm Admin-\$ to DFAS Procurement Unit & Fund Switch (E&E)		(\$16,538)		(\$16,538)		DSS Federal Fund (0610)
11.200	VOCA Core Prgm Admin-\$ to DFAS Compliance & QC & Fund Switch (PS)		(\$135,588)		(\$135,588)	(3.00)	DSS Federal Fund (0610)
11.200	VOCA Core Prgm Admin-\$ to DFAS Compliance & QC & Fund Switch (E&E)		(\$51,866)		(\$51,866)		DSS Federal Fund (0610)
11.200	VOCA Core Prgm Admin-\$ to DFAS Grants & Fund Switch (E&E) - Core		(\$5,000)		(\$5,000)		DSS Federal Fund (0610)
11.200	VOCA Core Program - Funding to New Prgm Grants Line & Fund (PD) - Core		(\$44,914,133)		(\$44,914,133)		DSS Federal Fund (0610)
11.200	VOCA Core Program - \$ to New Prgm Grants Line & Fund (E&E) - Core		(\$238,560)		(\$238,560)		DSS Federal Fund (0610)
11.200	VOCA Competitive Grants Admin - \$ to New VOCA Admin HB Sec & Fund (PS) - Core		(\$100,000)		(\$100,000)		DSS Federal Fund (0610)
11.200	VOCA Competitive Grants - \$ to New Prgm Grants Line & Fund (E&E) - Core		(\$10,000)		(\$10,000)		DSS Federal Fund (0610)
11.200	VOCA Competitive Grants - \$ to New Prgm Grants Line & Fund (PD) - Core		(\$17,872,524)		(\$17,872,524)		DSS Federal Fund (0610)
11.200	Language - VOCA Program Grants - "For grants to organizations for services and programs to assist victims of crime, provided such funds shall be awarded through a competitive grant process"				\$0		
11.200	VOCA Program Grants - Prgm Funding from Domestic Violence (PD) - Core		\$1,840,000		\$1,840,000		Victims of Crime Act Fund (0146)
11.200	VOCA Program Grants - Prgm Funding from Core Prgm Line (PD) - Core		\$100,000		\$100,000		

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HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.200	VOCA Program Grants - Prgm Funding from Core Prgm Line (PD) - Core		\$44,914,133		\$44,914,133		Victims of Crime Act Fund (0146)
	VOCA Program Grants - Prgm Funding from Core Prgm Line (PD) - Core		\$137,650		\$137,650		
	VOCA Program Grants - Prgm Funding from Core Prgm Line (PD) - Core		\$910		\$910		
11.200	VOCA Program Grants - Prgm \$ from Competitive Grants Line (PD) - Core		\$10,000		\$10,000		Victims of Crime Act Fund (0146)
11.200	VOCA Program Grants - Prgm \$ from Competitive Grants Line (PD) - Core		\$17,872,524		\$17,872,524		Victims of Crime Act Fund (0146)
11.200	VOCA Program Grants - Prgm \$ from Victims of Sexual Assault Line (PD)		\$160,000		\$160,000		Victims of Crime Act Fund (0146)
11.205	FSD Victims of Sexual Assault-VOCA Prgm \$ to New Prg Line & Fund (E&E)		(\$100)		(\$100)		DSS Federal Fund (0610)
11.205	FSD Victims of Sexual Assault-VOCA Prgm \$ to New Prg Line & Fund (PD)		(\$159,900)		(\$159,900)		DSS Federal Fund (0610)
11.300	CD Admin - Fund Switch From 0610 to 0199 (PS)- Core Realloc		(\$1,819,075)		(\$1,819,075)	(36.69)	DSS Federal Fund (0610)
11.300	CD Admin - Fund Switch From 0610 to 0199 (PS)- Core Realloc		\$1,819,075		\$1,819,075	36.69	TANF (0199)
11.300	CD Admin - Fund Switch From 0610 to 0199 (E&E)- Core Realloc		(\$1,625,700)		(\$1,625,700)		DSS Federal Fund (0610)
11.300	CD Admin - Fund Switch From 0610 to 0199 (E&E)- Core Realloc		\$1,625,700		\$1,625,700		TANF (0199)
11.305	CD Field Staff/Ops - STAT to New HB Sec (PS) - Core Reallocation	(\$225,724)			(\$225,724)	(4.04)	
11.305	CD Field Staff/Ops - STAT to New HB Sec (PS) - Pay Plan C-to-C NDI	(\$16,886)			(\$16,886)		
11.305	CD Field Staff/Ops - Fund Switch From 0610 to 0199 (PS)- Core Realloc		(\$16,263,669)		(\$16,263,669)	(487.58)	DSS Federal Fund (0610)
11.305	CD Field Staff/Ops - Fund Switch From 0610 to 0199 (PS)- Core Realloc		\$16,263,669		\$16,263,669	487.58	TANF (0199)
11.305	CD Field Staff/Ops - Fund Switch From 0610 to 0199 (E&E)- Core Realloc		(\$1,756,362)		(\$1,756,362)		DSS Federal Fund (0610)
11.305	CD Field Staff/Ops - Fund Switch From 0610 to 0199 (E&E)- Core Realloc		\$1,756,362		\$1,756,362		TANF (0199)
11.315	CD Treatment Services - Estimated Lapse (PD) - Core Reduction	(\$81,304)			(\$81,304)		
11.325	CD Res Trmnt - Estimated Lapse (PD) - Core Reduction	(\$3,845,615)	(\$122,390)		(\$3,968,005)		DSS Federal Fund (0610)
11.325	CD Res Trmnt - Fund Switch From 0610 to 0199 (PD) - Core Realloc		(\$7,815,217)		(\$7,815,217)		DSS Federal Fund (0610)
11.325	CD Res Trmnt - Fund Switch From 0610 to 0199 (PD) - Core Realloc		\$7,815,217		\$7,815,217		TANF (0199)
11.325	Flexibility - CD Res Trmnt - From 10% to 0% to MHD Rehab				\$0		
11.350	Language - CD Family Resource Centers to Adoption Resource Centers						
11.355	CD Transitional Living - Estimated Lapse (PD) - Core Reduction	(\$450,000)	(\$150,000)		(\$600,000)		DSS Federal Fund (0610)
11.385	CD Purchase of Child Care (PD) - Core Reduction	(\$10,000,000)			(\$10,000,000)		
11.385	CD Purchase of Child Care (E&E) - GA 2021-7 - CCDF Block Grant - NDI		\$500,000		\$500,000		DSS Federal Fund (0610)
11.385	CD Purchase of Child Care (PD) - GA 2021-7 - CCDF Block Grant- NDI		\$4,500,000		\$4,500,000		DSS Federal Fund (0610)
11.385	CD Purchase of Child Care (PD) - Excess Authority (PD) - Core Reduction		(\$10,000,000)		(\$10,000,000)		TANF (0199)
11.385	CD Purchase of Child Care (PD) - To CC Subsidy - Core Reallocation	(\$22,463,167)	(\$140,257,732)	(\$7,279,101)	(\$170,000,000)		TANF (0199)
					\$0		DSS Federal Fund (0610)
11.385	CD Child Care Subsidy Payments (PD) - From Purchase of Child Care - Core Reallocation	\$22,463,167	\$140,257,732	\$7,279,101	\$170,000,000		TANF (0199)
					\$0		DSS Federal Fund (0610)
11.385	Language - CD Child Care Subsidy Payments - Require CD to reimburse providers more frequently than one month in arrears.				\$0		
					\$0		
11.400	DYS Admin - Fund Switch From 0610 to 0199 (PS) - Core Realloc		(\$332,337)		(\$332,337)	(7.12)	DSS Federal Fund (0610)
11.400	DYS Admin - Fund Switch From 0610 to 0199 (PS) - Core Realloc		\$332,337		\$332,337	7.12	TANF (0199)
11.400	DYS Admin - Fund Switch From 0610 to 0199 (E&E) - Core Realloc		(\$86,672)		(\$86,672)		DSS Federal Fund (0610)
11.400	DYS Admin - Fund Switch From 0610 to 0199 (E&E) - Core Realloc		\$86,672		\$86,672		TANF (0199)
11.405	DYS Trmnt Svcs - Fund Switch From 0610 to 0199 (PS) - Core Realloc		(\$4,544,006)		(\$4,544,006)	(202.39)	DSS Federal Fund (0610)
11.405	DYS Trmnt Svcs - Fund Switch From 0610 to 0199 (PS) - Core Realloc		\$4,544,006		\$4,544,006	202.39	TANF (0199)
11.405	Language - DYS Treatment - Removed "up to \$500,000 can be used for juvenile court diversion, and further provided"				\$0		
					\$0		
11.600	MHD Admin - Maternal Opioid Misuse Grant - New Approp (PD) - NDI				\$0		
11.600	MHD Admin - Nursing Facilities Capital Invest Cost-to-Continue (E&E) - NDI	(\$70,783)	(\$70,783)		(\$141,566)		DSS Federal Fund (0610)
11.600	MHD Admin - Nursing Fac Rebase Rates at the Lowest Rate Rng (E&E) - NDI	\$70,783	\$70,783		\$141,566		DSS Federal Fund (0610)
11.700	MHD Pharmacy - Trikafta Cost-to-Continue (PD) - NDI	(\$1,312,777)	(\$2,452,323)		(\$3,765,100)		Title XIX - Federal Fund (0163)

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11.700	MHD Pharmacy - Zolgensma Cost-to-Continue Added (PD) - NDI	\$1,874,136	\$3,712,581	\$113,283	\$5,700,000		Title XIX - Federal Fund (0163) Pharm Rebates Fund (0114)
					\$0		
11.710	MHD Pharmacy FRA (PD) - Excess Authority - Core Reduction			(\$96,589,156)	(\$96,589,156)		Pharm Reimb Allow Fund (0144)
11.700	MHD Pharmacy - Fund Switch - (PD) GR to PFRA MHD CTC - Core Reduction	(\$10,000,000)			(\$10,000,000)		
11.700	MHD Pharmacy - MHD Cost-to-Continue (PD) - NDI	(\$11,483,896)	(\$8,868,146)	\$19,430,769	(\$921,273)		Title XIX - Federal Fund (0163) Pharm Rebates Fund (0114)
11.700	MHD Pharmacy - MHD Cost-to-Continue 25% to Supp (PD) - NDI	(\$1,200,674)			(\$1,200,674)		
11.700	MHD Pharmacy - Asset Limit Phase-In 1/2 to Supp (PD) - NDI	(\$52,086)	(\$343,822)	(\$131,969)	(\$527,877)		Title XIX - Federal Fund (0163) Pharm Rebates Fund (0114)
11.700	MHD Pharmacy - Specialty PMPM 1/2 to Supplemental (PD) - NDI	(\$8,141,070)	(\$15,197,665)		(\$23,338,735)		Title XIX - Federal Fund (0163)
11.705	MHD MO Rx - MHD Cost-to-Continue (PD) - NDI	(\$240,812)			(\$240,812)		
11.705	MHD MO Rx - MHD Cost-to-Continue 25% to Supp (PD) - NDI	(\$4,873)			(\$4,873)		
11.715	MHD Physician - MHD Cost-to-Continue (PD) - NDI	(\$8,542,423)	(\$11,996,439)		(\$20,538,862)		Title XIX - Federal Fund (0163)
11.715	MHD Physician - MHD Cost-to-Continue 25% to Supp (PD) - NDI	(\$8,325,000)			(\$8,325,000)		
11.715	MHD Physician - Restore Line for Medicare Parity Pymnts (PD) - Core Realloc	(\$306,688)	(\$574,677)		(\$881,365)		Title XIX - Federal Fund (0163)
11.715	MHD Physician - Asset Limit Phase-In 1/2 to Supp (PD) - NDI	(\$180,929)	(\$337,983)		(\$518,912)		Title XIX - Federal Fund (0163)
11.717	MHD PACE - Added - NDI	\$1,000,000	\$2,868,041		\$3,868,041		Title XIX - Federal Fund (0163)
11.720	MHD Dental - Asset Limit Phase-In 1/2 to Supp (PD) - NDI	(\$4,390)	(\$8,202)		(\$12,592)		Title XIX - Federal Fund (0163)
11.720	MHD Dental - Estimated Lapse (PD) - Core Reduction	(\$30,423)			(\$30,423)		
11.725	MHD Premium Payments - 1/2 to Supplemental (PD) - NDI	(\$2,841,897)	(\$5,768,533)		(\$8,610,430)		Title XIX - Federal Fund (0163)
11.730	MHD Nursing Facilities - NF Capital Invest Cost-to-Continue (PD) - NDI	(\$4,074,611)	(\$7,611,541)		(\$11,686,152)		Title XIX - Federal Fund (0163)
11.730	MHD Nursing Facilities - NF Rebase Rates at the Lowest Rate Rng (PD)-NDI	\$4,074,611	\$7,611,541		\$11,686,152		Title XIX - Federal Fund (0163)
11.730	MHD Nursing Facilities - MHD Cost-to-Continue (PD) - NDI	(\$5,502,627)			(\$5,502,627)		
11.730	MHD Nursing Facilities - MHD Cost-to-Continue 25% to Supp (PD) - NDI	(\$791,674)	(\$1,437,506)		(\$2,229,180)		Title XIX - Federal Fund (0163)
11.730	Language MHD NF - Removed "or other long term care services"				\$0		
11.730	MHD Home Health - Asset Limit Phase-In 1/2 to Supp (PD) - NDI	(\$1,338)	(\$2,499)		(\$3,837)		Title XIX - Federal Fund (0163)
11.730	MHD Home Health - Estimated Lapse (PD) - Core Reduction	(\$41,942)			(\$41,942)		
11.735	MHD Nursing Facilities NFRA - MHD Cost-to-Continue (PD) - NDI			(\$7,198,975)	(\$7,198,975)		NF Reimb Allow Fund (0196)
11.745	MHD Rehab - MHD Cost-to-Continue (PD) - NDI	(\$1,787,313)			(\$1,787,313)		
11.745	MHD Rehab - MHD Cost-to-Continue 25% to Supp (PD) - NDI	(\$2,147,671)			(\$2,147,671)		
11.745	MHD Rehab - Asset Limit Phase-In 1/2 to Supp (PD) - NDI	(\$166,633)	(\$437,823)	(\$67,743)	(\$672,199)		Title XIX - Federal Fund (0163) Amb. Svc Rmb Allow (0958)
11.745	Flexibility - MHD Rehab - From 10% to 0% to CD Res Trmnt				\$0		
11.745	Flexibility - MHD Rehab - Added "and further provided that not more than twenty percent (20%) flexibility is allowed from this subsection to any other subsection in this section for payments for on-site treatment services provided by advanced practice paramedics"				\$0		
					\$0		
					\$0		
					\$0		
11.745	MHD NEMT - MHD Cost-to-Continue (PD) - NDI	(\$21,549)			(\$21,549)		Title XIX - Federal Fund (0163)
11.745	MHD NEMT - MHD Cost-to-Continue 25% to Supp (PD) - NDI	(\$176,157)	(\$220,202)		(\$396,359)		Title XIX - Federal Fund (0163)
11.745	MHD NEMT - Asset Limit Phase-In 1/2 to Supp (PD) - NDI	(\$16,220)	(\$30,300)		(\$46,520)		Title XIX - Federal Fund (0163)
11.750	MHD GEMT - Base Rate Inc of \$45 (PD) - NDI	\$0	\$1,691,518	\$1,131,012	\$2,822,530		
11.755	MHD Complex Rehab - MHD Cost-to-Continue 25% to Supp (PD) - NDI	(\$8,919)			(\$8,919)		
11.755	MHD Complex Rehab - Asset Limit Phase-In 1/2 to Supp (PD) - NDI	(\$1,528)	(\$2,854)		(\$4,382)		Title XIX - Federal Fund (0163)
11.760	MHD MC - Estimated Lapse (PD) - Core Reduction	(\$1,694,260)			(\$1,694,260)		
11.760	MHD MC - Restore Line for Medicare Parity Pymnts (PD) - Core Realloc	(\$715,607)	(\$1,340,913)		(\$2,056,520)		Title XIX - Federal Fund (0163)
11.760	Language - MHD MC Medicare Parity - "For supplemental Medicare parity payments to primary care physicians relating to maternal-fetal medicine, neonatology, and pediatric cardiology"				\$0		
					\$0		
					\$0		
11.760	MHD MC Medicare Parity - Restore Line from Physician & MC (PD) - Core	\$1,022,295	\$1,915,590		\$2,937,885		Title XIX - Federal Fund (0163)
11.765	MHD Hospital - Telemonitoring (PD) - Core Restoration	\$200,000			\$200,000		

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11.765	MHD Hospital - MHD Cost-to-Continue 25% to Supp (PD) - NDI	(\$5,384,008)	(\$21,105,215)		(\$26,489,223)		Title XIX - Federal Fund (0163)
11.765	MHD Hospital - Asset Limit Phase-In 1/2 to Supp (PD) - NDI	(\$282,528)	(\$811,960)	(\$152,131)	(\$1,246,619)		Title XIX - Federal Fund (0163) Hospital FRA (0142)
11.765	Language - Hospital - "and further provided the department shall seek a waiver of the institutions for mental disease (IMD) exclusion for inpatient mental health treatment for MO HealthNet participants in psychiatric hospitals pursuant to Section 12003 of the 21st Century Cures Act with the state share through the federal reimbursement allowance"				\$0		
					\$0		
					\$0		
					\$0		
11.765	Flexibility - MHD Hospital - Added "and further provided that not more than twenty percent (20%) flexibility is allowed from this subsection to any other subsection in this section for payments for on-site treatment services provided by advanced practice paramedics"				\$0		
					\$0		
					\$0		
					\$0		
11.775	MHD FQHC Grants - Psychologist @ Samuel Rodgers (One-time, PD) - NDI	\$150,000			\$150,000		
11.785	MHD Health Homes - MHD Cost-to-Continue (PD) - NDI	(\$95,008)			(\$95,008)		
11.785	MHD Health Homes - MHD Cost-to-Continue 25% to Supp (PD) - NDI	(\$164,176)	(\$418,666)		(\$582,842)		Title XIX - Federal Fund (0163)
11.800	MHD CHIP - MHD Cost-to-Continue (PD) - NDI	(\$272,947)			(\$272,947)		
11.800	MHD CHIP - MHD Cost-to-Continue 25% to Supp (PD) - NDI	(\$1,189,409)	(\$3,500,080)		(\$4,689,489)		Title XIX - Federal Fund (0163)
11.805	MHD SMHB - MHD Cost-to-Continue 25% to Supp (PD) - NDI	(\$456,420)	(\$1,345,182)		(\$1,801,602)		Title XIX - Federal Fund (0163)
11.815	MHD Blind Medical (PD) - Core Reduction	(\$1,100,181)			(\$1,100,181)		
Part 2							
11.900	Limit rate growth rate to 0%						
11.905	Language - MHD Physician, Dental, Complex Rehab, and Health Homes - Limits rate growth to 0%, except for CCBHOs. CCBHO rate shall be actuarially set and allows a 1% quality incentive payment.						
11.910	Language - MHD Nursing Facilities - Limit rate growth to \$1.49 per bed day from rate in effect August 1, 2019 and requires facilities at the lowest rate to be rebased beginning July 1, 2020						
11.910	Language - MHD Home Health - Limit rate growth to 0%						
11.915	Language - MHD Rehab - Limit Rehab rate growth to 0%						
11.915	Language - MHD Rehab - Limit NEMT rates to lower bound actuarial soundness rate						
11.915	Language - MHD Rehab - Limit Hospice rate growth to 0.35%						
11.917	Language - MHD GEMT - Limit GEMT rate growth to a \$45 base rate increase and limit to lower bound actuarial soundness rate						
11.918	Language - MHD MC - Limit MC contract rates to lower bound actuarial soundness rate						
11.920	Language - Prohibit Medicaid Expansion						
Part 3							
11.926	Language - MHD MC - Guidance requiring notification of contract changes to the budget chairs in both the House and Senate						
11.927	Language - Guidance on providing state plan and state plan amendments, grant applications, and Medicaid waivers to the budget chairs in both the House and Senate						
11.930	Language - Guidance prohibiting funding to abortion facilities or affiliates						
	<i>Subtotal of House Committee Substitute Changes</i>	(\$85,412,099)	(\$79,449,713)	\$90,201,427	(\$74,660,385)	0.00	
	Total with House Committee Substitute Changes	\$1,898,043,783	\$5,152,459,305	\$3,071,503,547	\$10,122,006,635	6,708.61	

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House Budget Committee Changes:							
11.130	MEDES MAGI (E&E) - Core Reallocation	(\$3,529,892)	(\$27,500,035)		(\$31,029,927)		TANF (0199) DSS Federal Fund (0610)
11.130	MEDES SNAP (E&E) - Core Reallocation	\$2,688,012	\$21,341,915		\$24,029,927		TANF (0199) DSS Federal Fund (0610)
11.130	MEDES Third Party Verification (E&E) - Core Reallocation	\$375,000	\$2,125,000		\$2,500,000		DSS Federal Fund (0610)
11.130	MEDES IV& V (E&E) - Core Reallocation	(\$147,017)	\$470,537		\$323,520		DSS Federal Fund (0610)
11.130	MEDES ECM (E&E) - Core Reallocation	(\$100,000)	\$1,600,000		\$1,500,000		DSS Federal Fund (0610)
11.130	MEDES PMO (E&E) - Core Reallocation	\$713,897	\$1,962,583		\$2,676,480		DSS Federal Fund (0610)
11.147	FSD Work Programs - SkillUp (PD) - Core Reallocation		\$7,500,000		\$7,500,000		TANF (0199)
11.147	FSD Work Programs - SkillUp (PD) - Core Reduction Restoration		\$3,200,000		\$3,200,000		TANF (0199)
11.147	FSD Work Programs - SkillUp (PD) - Technical Correction to Bill Totals				\$0		
11.147	FSD Work Programs - Comm Work Supp (PD) - Core Reallocation		(\$3,716,455)		(\$3,716,455)		TANF (0199)
11.150	FSD TANF Cash Assistance (PD) - Core Reallocation		(\$3,783,545)		(\$3,783,545)		TANF (0199)
11.225	CD Child Support Enforcement (E&E) - Core Reduction			(\$467,586)	(\$467,586)		Child Support Enf Fund (0169)
11.305	CD Field/Ops Staff - Cell Phone Mobility (E&E) - NDI			\$467,586	\$467,586		Child Support Enf Fund (0169)
11.321	CD - Medicaid Home Visitation (PD) & Language - NDI		\$3,000,000		\$3,000,000		Title XIX - Federal Fund (0163)
11.350	CD - Extreme Recruitment for Adoption Resource Ctr in Eastern MO (PD)-NDI	\$200,000	\$200,000		\$400,000		DSS Federal Fund (0610)
11.600	MHD Admin - MO Rx non-Duals Coverage (E&E) (Effective 1/1/2021) - NDI	\$508,920			\$508,920		
11.700	MHD Pharmacy - Asset Limit Phase (PD) - NDI	\$26,043	\$171,911	\$65,985	\$263,939		Title XIX - Federal Fund (0163) Pharm Rebates Fund (0114)
11.705	MHD MO Rx - MO Rx non-Duals Coverage (PD) (Effective 1/1/2021) - NDI	\$5,727,290			\$5,727,290		
11.710	MHD Pharmacy FRA (PD) - Partial Authority - Core Reduction Restoration			\$53,280,230	\$53,280,230		Pharm Reimb Allow Fund (0144)
11.715	MHD Physician - Asset Limit Phase-In (PD) - NDI	\$90,465	\$168,991		\$259,456		Title XIX - Federal Fund (0163)
11.715	MHD Trauma Trmnt for Kids - Technical Correction to Bill Totals				\$0		
11.715	MHD Neonatal Abstinence Syndrome - Technical Correction to Bill Totals				\$0		
11.720	MHD Dental - Asset Limit Phase-In (PD) - NDI	\$2,195	\$4,101		\$6,296		Title XIX - Federal Fund (0163)
11.730	MHD Home Health - Asset Limit Phase-In (PD) - NDI	\$669	\$1,250		\$1,919		Title XIX - Federal Fund (0163)
11.745	MHD Rehab - Asset Limit Phase-In (PD) - NDI	\$83,317	\$218,911	\$33,872	\$336,100		Title XIX - Federal Fund (0163) Amb. Svc Rmb Allow (0958)
11.750	MHD Rehab - Ground Ambulance Base Rate Inc of \$45 (PD) - NDI		\$1,691,518	\$1,131,012	\$2,822,530		Amb. Svc Rmb Allow (0958)
11.745	MHD NEMT - Asset Limit Phase-In (PD) - NDI	\$8,110	\$15,150		\$23,260		Title XIX - Federal Fund (0163)
11.750	MHD GEMT - Remove Base Rate Inc of \$45/Ground Amb in Rehab(PD) - NDI		(\$1,691,518)	(\$1,131,012)	(\$2,822,530)		Amb. Svc Rmb Allow (0958)
11.755	MHD Complex Rehab - Asset Limit Phase-In (PD) - NDI	\$764	\$1,427		\$2,191		Title XIX - Federal Fund (0163)
11.760	Language - MHD MC SUD Waiver for PW - Removed language limiting to MC & Pharmacy						
11.765	MHD Hospital - Asset Limit Phase-In (PD) - NDI	\$141,264	\$405,980	\$76,066	\$623,310		Title XIX - Federal Fund (0163) Hospital FRA (0142)
11.765	Language - MHD Hospital - IMD State Share from FRA						
11.780	Language - MHD FQHC Grants - Tech Sec Reference from 11.690 to 11.760						
11.900	Part 2 - Section # change from 11.900 to 11.902						
11.950	Part 2 - Section # change from 11.950 to 11.901						
11.905	Part 2 - Section # Reference from 11.725 to 11.755						
11.915	Part 2 - Ground Ambulance \$45 base rate inc effective 1/1/2021						
11.915	Part 2 - Hospice Rate limited to 95% of NF Rate						
11.917	Part 2 - Deleted Ref to Ground Ambulance Rate Inc						
11.926	Part 3 - MC - Add notification is prior to contract submission to CMS						
11.927	Part 3 - Add notification of Waivers, SP, SPA, Grants is prior to sub to Fed Gov						
	<i>Subtotal of House Budget Committee Changes</i>	\$6,789,037	\$7,387,721	\$53,456,153	\$67,632,911	0.00	
	Total with House Budget Committee Changes	\$1,904,832,820	\$5,159,847,026	\$3,124,959,700	\$10,189,639,546	6,708.61	

OPERATING BUDGETS BY DEPARTMENT

FY 2021 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$878,076)	(\$1,642,048)	(\$102,522)	(\$2,622,646)		Various
11.105	FSD IM Field Staff Ops - Centralized Mail (E&E) - NDI	(\$1,073,935)	(\$1,545,419)		(\$2,619,354)		DSS Federal Fund (0610)
11.105	FSD IM Field Staff Ops - Medical Review Team (E&E) - NDI	(\$543,266)	(\$543,266)		(\$1,086,532)		DSS Federal Fund (0610)
11.115	FSD EBT - Sys Changes COVID-19 SNAP Prg - GA #2021-63 (1X, PD) - NDI		\$901,788		\$901,788		DSS Fed Stimulus (2355)
11.130	FSD MEDES-Third Party Elig Verification Svcs to 11.133 (E&E)-Core Realloc	(\$875,000)	(\$2,625,000)		(\$3,500,000)		DSS Federal Fund (0610)
11.133	FSD Third Party Elig Verification Svcs (E&E) - Core Realloc	\$875,000	\$2,625,000		\$3,500,000		DSS Federal Fund (0610)
11.133	FSD Third Party Elig Verification Svcs (E&E) - NDI	\$1,532,190	\$1,767,810		\$3,300,000		\$1,677,810 DSS Federal Fund (0610); \$90,000 TANF (0199)
11.165	FSD - Supplemental Nursing Care Cost-to-Continue (PD) - NDI	(\$333,715)			(\$333,715)		
11.175	FSD CSBG - Stimulus COVID-19 - GA #2021-63 (1X, PD) - NDI		\$27,847,053		\$27,847,053		DSS Fed Stimulus (2355)
11.180	FSD Emerg Solutions Grant - Stimulus COVID-19-GA #2021-63 (1X, PD)-NDI		\$9,584,276		\$9,584,276		DSS Fed Stimulus (2355)
11.185	FSD Food Distribution Prog - Stimulus COVID-19-GA #2021-63 (1X, PD)-NDI		\$6,026,000		\$6,026,000		DSS Fed Stimulus (2355)
11.190	FSD LIHEAP - Stimulus COVID-19 - GA #2021-63 (PD) - NDI		\$17,970,880		\$17,970,880		DSS Fed Stimulus (2355)
11.195	FSD Victims of DV - Stimulus COVID-19 - GA #2021-63 (1X, PD) - NDI		\$528,000		\$528,000		DSS Fed Stimulus (2355)
11.317	CD - Family First Prev Svcs Act Transition Costs-GA #2021-64 (1X, PS)-NDI		\$100,000		\$100,000		DSS Federal Fund (0610)
11.317	CD - Family First Prev Svcs Act Transition Costs- FTE Added (1X, PS)-NDI					1.00	DSS Federal Fund (0610)
11.317	CD-Family 1st Prev Svcs Act Transition Costs-GA#2021-64(1X, E&E/PD)-NDI		\$10,000,000		\$10,000,000		DSS Federal Fund (0610)
11.320	CD - Child Abuse/Neglect Prev-Stimulus COVID-19-GA#2021-63 (1X, PD)-NDI		\$907,000		\$907,000		DSS Fed Stimulus (2355)
11.350	CD - Extreme Recruitment for Adoption Resource Ctr in Eastern MO (PD)-NDI	(\$200,000)	(\$200,000)		(\$400,000)		DSS Federal Fund (0610)
11.385	Language - Child Care Subsidy Payments - Added ", and further provided the Children's Division shall reimburse providers more frequently than one month in arrears"						
11.385	CD Purchase of Child Care - GA #2021-65 (One-time, PD) - NDI		\$1,000,000		\$1,000,000		DSS Federal Fund (0610)
11.385	CD Purchase of Child Care - Stimulus COVID-19 - GA #2021-65 (1X, PD)-NDI		\$66,542,726		\$66,542,726		DSS Fed Stimulus (2355)
11.385	Language - CD Purchase of Child Care Stimulus - 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, the general administration of the programs, including development and implementation of automated systems to enhance time, attendance reporting, contract compliance and payment accuracy, and to support the Educare Program"						
11.401	DYS-Pandemic Stipend-Stimulus COVID-19-GA #2021-70 (One-time, PS)-NDI		\$1,294,500		\$1,294,500		DSS Fed Stimulus (2355)
11.600	MHD Admin - Nursing Fac Rebase Rates at the Lowest Rate Rng (E&E) - NDI	(\$70,783)	(\$70,783)		(\$141,566)		DSS Federal Fund (0610)
11.600	MHD Admin - MO Rx non-Duals Coverage (E&E) (Effective 1/1/2021) - NDI	(\$508,920)			(\$508,920)		
11.620	MHD MMIS - Security Risk Assessments (E&E) - NDI	(\$842,500)	(\$842,500)		(\$1,685,000)		DSS Federal Fund (0610)
11.620	MHD MMIS - Claims Transactions (E&E) - NDI	(\$100,000)	(\$900,000)		(\$1,000,000)		DSS Federal Fund (0610)
11.620	MHD MMIS - Premium Collections (E&E) - NDI	(\$250,000)	(\$1,050,000)		(\$1,300,000)		DSS Federal Fund (0610)
11.700	MHD Pharmacy - Trikafta Cost-to-Continue (PD) - NDI	(\$1,173,330)	(\$2,191,830)		(\$3,365,160)		Title XIX - Federal Fund (0163)
11.700	MHD Pharmacy - Zolgensma Cost-to-Continue (PD) - NDI	(\$1,874,136)	(\$3,712,581)	(\$113,283)	(\$5,700,000)		Title XIX - Federal Fund (0163) Pharm Rebates Fund (0114)
11.705	MHD MO Rx - MO Rx non-Duals Coverage (PD) (Effective 1/1/2021) - NDI	(\$5,727,290)			(\$5,727,290)		
11.715	MHD Physician - CCBHO Expansion (PD) - NDI	(\$212,963)	(\$397,824)		(\$610,787)		Title XIX - Federal Fund (0163)
11.715	MHD Physician - CCBHO Qualified Incentive Payment (PD) - NDI	(\$236,047)	(\$440,946)		(\$676,993)		Title XIX - Federal Fund (0163)
11.715	Language - MHD Physician - Added ", and the program of All-Inclusive Care for the Elderly"						
11.717	MHD PACE - Establish Two Programs (PD) - NDI	(\$1,000,000)	(\$2,868,041)		(\$3,868,041)		Title XIX - Federal Fund (0163)

OPERATING BUDGETS BY DEPARTMENT

FY 2021 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.730	MHD Nursing Facilities - NF Rebase Rates at the Lowest Rate Rng (PD)-NDI	(\$4,074,611)	(\$7,611,541)		(\$11,686,152)		Title XIX - Federal Fund (0163)
11.730	MHD Nursing Facilities - Stimulus COVID-19 (PD) - NDI		\$90,000,000		\$90,000,000		DSS Fed Stimulus (2355)
11.730	Language - MHD - Nursing Facilities - "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."						
11.745	MHD Treat No Transport (PD) - NDI	(\$8,885)	(\$16,597)		(\$25,482)		Title XIX - Federal Fund (0163)
11.760	MHD Managed Care - Restoration of Gov reduction for outpatient hospital reimbursement methodology change (PD) - Core Restoration	\$4,276,786	\$13,026,600	\$2,696,614	\$20,000,000		Title XIX - Federal Fund (0163) Hospital FRA (0142)
11.765	MHD Hospital - Restoration of Gov reduction for outpatient hospital reimbursement methodology change (PD) - Core Restoration	\$1,627,482	\$15,978,428	\$6,926,090	\$24,532,000		Title XIX - Federal Fund (0163) Hospital FRA (0142)
11.775	MHD FQHC Grants - Psychologist @ Samuel Rodgers (One-time, PD) - NDI	(\$150,000)			(\$150,000)		
11.790	MHD Hospital FRA Section - Restoration of Gov reduction for outpatient hospital reimbursement methodology change (PD) - Core Restoration			\$15,468,000	\$15,468,000		Hospital FRA (0142)
Part 2							
11.905	Language - CCHBOs - Removed "and a 1% quality incentive payment"						
11.910	Language - Nursing Facilities - Removed ", except that effective July 1, 2020, nursing facility rates shall be increased iteratively in a total amount not to exceed the increase appropriated by the General Assembly in Section 11.730 for nursing facilities, starting with the lowest rate, and continuing to raise the lowest rate in each iteration until it meets the next lowest rate"						
11.910	Language - Nursing Facilities - Added ", except for provider retention initiatives related to Coronavirus Disease 2019 (COVID-19)"						
11.915	Language - Hospice - Added ", except for provider retention initiatives related to Coronavirus Disease 2019 (COVID-19)"						
	<i>Subtotal of House Floor Substitute Changes</i>	(\$11,821,999)	\$239,441,685	\$24,874,899	\$252,494,585	1.00	
	Total with House Floor Substitute Changes	\$1,893,010,821	\$5,399,288,711	\$3,149,834,599	\$10,442,134,131	6,709.61	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2012	ELECTED OFFICIALS						
	FY 2020 TAFP After Veto	\$70,201,654	\$39,566,061	\$79,012,680	\$188,780,395	979.02	
	FY 2021 Department Request	\$74,019,338	\$39,505,076	\$78,848,779	\$192,373,193	981.02	
	FY 2021 Governor's Recommendation	\$71,546,476	\$39,553,266	\$78,836,280	\$189,936,022	979.02	
	House Committee Substitute Changes:						
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$13,753	\$4,688	\$6,473	\$24,914		various
12.010	Language - National Guard Emergency- removed new language to keep with intent of appropriation to call up the National Guard as needed for emergencies						
12.030	Lt. Gov - Humanities Urban Youth Academy (E&E) - Core Reduction	*		(\$100,000)	(\$100,000)		Humanities Council Trust (0177)
12.030	Lt. Gov - Humanities Trail of Tears Project (PD) - NDI	*		\$100,000	\$100,000		Humanities Council Trust (0177)
12.030	Lt. Gov - Humanities Negro League Baseball Museum (PD) - NDI	*		\$250,000	\$250,000		Humanities Council Trust (0177)
12.030	Lt. Gov - Humanities STL Juneteenth Celebration (PD) - NDI	*		\$25,000	\$25,000		Humanities Council Trust (0177)
12.030	Lt. Gov - Humanities KC Juneteenth Celebrations (PD) - NDI	*		\$25,000	\$25,000		Humanities Council Trust (0177)
12.040	Lt. Gov - GR Transfer to Humanities Council Trust Fund (TRF) - NDI	\$300,000			\$300,000		
12.080	SOS - Flexibility - Adds 10% from this section to Section 12.115						
12.080	SOS - Elections Public Notice (E&E) - NDI	\$1,500,000			\$1,500,000		
12.120	SOS - Remote Electronic Access for Libraries (Real) (PD) - NDI	\$109,250			\$109,250		
12.252	AGO - Safer Streets Initiative (PS) - NDI	\$1,072,749			\$1,072,749		
12.252	AGO - Safer Streets Initiative (E&E) - NDI	\$723,491			\$723,491		
12.260	MO Office of Prosecution Services - Witness Protection Program (PD) - NDI			\$2,000,000	\$2,000,000		MOPS Revolving Fund (0844)
12.261	Surplus Revenue Fund transfer to MOPS Revolving Fund (TRF) - NDI	*		\$2,000,000	\$2,000,000		Surplus Revenue Fund (0497)
	<i>Subtotal of House Committee Substitute Changes</i>	\$3,719,243	\$4,688	\$2,006,473	\$5,730,404	0.00	
	Total with House Committee Substitute Changes	\$75,265,719	\$39,557,954	\$80,842,753	\$195,666,426	979.02	
	House Budget Committee Changes:						
12.030	Lt. Gov - Language - Juneteenth Celebration from STL City to STL County						
12.030	LT. Gov - Humanities Urban Youth Academy - Core Restoration	*		\$100,000	\$100,000		Humanities Council Trust (0177)
12.040	Lt. Gov - GR Transfer to Humanities Council Trust Fund (TRF) - NDI	\$100,000					
12.245	AGO - Attorney General FTE - Core Reallocation					(20.00)	
12.252	AGO - Safer Streets Initiative - Core Reallocation				\$0	20.00	
	<i>Subtotal of House Budget Committee Changes</i>	\$100,000	\$0	\$0	\$100,000	0.00	
	Total with House Budget Committee Changes	\$75,365,719	\$39,557,954	\$80,842,753	\$195,766,426	979.02	
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$297,510)	(\$53,298)	(\$113,916)	(\$464,724)		Various
12.030	Lt. Gov - Missouri Arts Council Stimulus (E&E, 1X) - Gov Amendment # 2021-67		\$517,000				LTG Federal Stimulus Fund (2370)
12.030	Lt. Gov - MO Humanities Council Stimulus (PD, 1X) - Gov Amendment # 2021-67		\$605,000				LTG Federal Stimulus Fund (2370)
12.030	Language - removes reference to milestone anniversary						
12.030	Lt. Gov - Humanities Trail of Tears Project (PD) - NDI	*		(\$100,000)	(\$100,000)		MO Humanities Council (0177)
12.030	Lt. Gov - Humanities Negro League Baseball Museum (PD) - NDI	*		(\$250,000)	(\$250,000)		MO Humanities Council (0177)
12.030	Lt. Gov - Humanities STL Juneteenth Celebration (PD) - NDI	*		(\$25,000)	(\$25,000)		MO Humanities Council (0177)
12.030	Lt. Gov - Humanities KC Juneteenth Celebrations (PD) - NDI	*		(\$25,000)	(\$25,000)		MO Humanities Council (0177)
12.030	Lt. Gov - Humanities Urban Youth Academy (PD) - Core	*		(\$100,000)	(\$100,000)		MO Humanities Council (0177)
12.040	Lt. Gov - GR Transfer to Humanities Council Trust Fund (TRF) - NDI	(\$400,000)			(\$400,000)		
12.080	SOS - Elections Public Notice (E&E) - NDI	(\$2,300,000)			(\$2,300,000)		

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB							
Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
12.090	SOS - Election Costs (PD) - Core		(\$1,000,000)		(\$1,000,000)		Election Admin Improv. (0157)
12.090	SOS - Election Costs Stimulus (PD, 1X) - Gov Amendment # 2021-68		\$16,100,000		\$16,100,000		SOS Federal Stimulus Fund (2385)
12.095	SOS - GR Transfer to Election Admin Improvements Fund (TRF) - Core	(\$1,000,000)			(\$1,000,000)		
12.120	SOS - Remote Electronic Access for Libraries (Real) (PD) - NDI	(\$1,109,250)			(\$1,109,250)		
12.125	SOS - Missouri State Library Stimulus (PD, 1X) - Gov Amendment # 2021-68		\$750,000		\$750,000		SOS Federal Stimulus Fund (2385)
12.141	SOS - Investor Ed & Protection Trf to GR (TRF, 1X) - Gov Amendment # 2021-68	*		\$4,000,000	\$4,000,000		Investor Ed & Protection (0829)
12.141	SOS - Local Rec Preservation Trf to GR (TRF, 1X) - Gov Amendment # 2021-68	*		\$1,000,000	\$1,000,000		Local Rec Preservation (0577)
12.141	SOS - MO State Archives STL Trf to GR (TRF, 1X) - Gov Amendment # 2012-68	*		\$3,000	\$3,000		State Archives STL (0770)
12.185	STO - Banking Services (E&E) - Gov Amendment #2021-69			\$500,000	\$500,000		Gen. Operations Fund (0164)
12.205	STO - Abandoned Fund Transfer to GR (TRF, 1X) - Gov Amendment # 2021-69	*		\$10,000,000	\$10,000,000		Abandoned Fund (0863)
12.225	STO - Abandoned Trf to State Pub Schools (TRF, 1X) - Gov Amendment # 2021-69	*		\$250,000	\$250,000		Abandoned Fund (0863)
12.245	AGO - Attorney General FTE - Core Reallocation Reversal				\$0	20.00	
12.252	AGO - Safer Streets Initiative (PS) - NDI	(\$1,072,749)			(\$1,072,749)	(20.00)	
12.252	AGO - Safer Streets Initiative (E&E) - NDI	(\$723,491)			(\$723,491)		
12.261	Surplus Revenue Fund transfer to MOPS Revolving Fund (TRF) - NDI	*		(\$2,000,000)	(\$2,000,000)		Surplus Revenue Fund (0497)
12.275	AGO - GR Transfer to Court Costs Fund (TRF) - Core	(\$41,400)			(\$41,400)		
12.280	AGO - GR Transfer to Antitrust Revolving Fund (TRF) - Core	(\$17,250)			(\$17,250)		
	<i>Subtotal of House Floor Substitute Changes</i>	(\$6,961,650)	\$16,918,702	\$386,084	\$10,343,136	0.00	
	Total with House Floor Substitute Changes	\$68,404,069	\$56,476,656	\$81,228,837	\$206,109,562	979.02	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2012	PUBLIC DEFENDER						
	FY 2020 TAFP After Veto	\$48,474,898	\$125,000	\$3,000,896	\$51,600,794	615.13	
	FY 2021 Department Request	\$57,171,750	\$625,000	\$3,014,199	\$60,810,949	632.13	
	FY 2021 Governor's Recommendation	\$49,335,009	\$625,000	\$3,004,358	\$52,964,367	615.13	
	House Committee Substitute Changes:						
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$145,376		\$11,250	\$156,626		
12.400	Constitutional Mandated Representation (PS) - NDI	\$431,856			\$431,856	8.00	
12.400	Constitutional Mandated Representation (E&E) - NDI	\$72,050			\$72,050		
	<i>Subtotal of House Committee Substitute Changes</i>	\$649,282	\$0	\$11,250	\$660,532	8.00	
	Total with House Committee Substitute Changes	\$49,984,291	\$625,000	\$3,015,608	\$53,624,899	623.13	
	House Budget Committee Changes:						
12.400	Legal Defense and Defender Fund (E&E) - Core Reallocation			(\$267,000)	(\$267,000)		Legal Defense & Def Fund 0670
12.400	Legal Defense and Defender Fund (PS) - Core Reallocation			\$267,000	\$267,000		Legal Defense & Def Fund 0670
12.400	Legal Defense and Defender Fund FTE Authority - NDI				\$0	6.00	
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	6.00	
	Total with House Budget Committee Changes	\$49,984,291	\$625,000	\$3,015,608	\$53,624,899	629.13	
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$355,582)		(\$1,409)	(\$356,991)		Various
12.400	Constitutional Mandated Representation (PS) - NDI	(\$431,856)			(\$431,856)	(8.00)	
12.400	Constitutional Mandated Representation (E&E) - NDI	(\$72,050)			(\$72,050)		
	<i>Subtotal of House Floor Substitute Changes</i>	(\$859,488)	\$0	(\$1,409)	(\$860,897)	(8.00)	
	Total with House Floor Substitute Changes	\$49,124,803	\$625,000	\$3,014,199	\$52,764,002	621.13	

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2012	JUDICIARY						
	FY 2020 TAFP After Veto	\$200,524,697	\$14,587,721	\$12,472,060	\$227,584,478	3,446.05	
	FY 2021 Department Request	\$231,906,504	\$15,136,604	\$13,115,337	\$260,158,445	3,481.30	
	FY 2021 Governor's Recommendation	\$202,853,598	\$14,763,313	\$13,905,875	\$231,522,786	3,447.05	
	House Committee Substitute Changes:						
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$70,937	\$4,125	\$18,445	\$93,507		
Various	Case Management Viability (PS) - NDI	\$280,000			\$280,000		
Various	Case Management Viability (E&E) - NDI	\$720,000			\$720,000		
12.305	Circuit Realignment (E&E) - NDI	(\$46,483)			(\$46,483)		
12.315	Basic Civil Legal Services (PD) - Gov Amend #2020-9			\$1,200,000	\$1,200,000		Basic Civil Legal Svcs (0757)
	<i>Subtotal of House Committee Substitute Changes</i>	\$1,024,454	\$4,125	\$1,218,445	\$2,247,024	0.00	
	Total with House Committee Substitute Changes	\$203,878,052	\$14,767,438	\$15,124,320	\$233,769,810	3,447.05	
	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	\$203,878,052	\$14,767,438	\$15,124,320	\$233,769,810	3,447.05	
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$1,077,898)	(\$70,248)	(\$20,842)	(\$1,168,988)		Various
Various	Case Management Viability (PS) - NDI	(\$280,000)			(\$280,000)		
Various	Case Management Viability (E&E) - NDI	(\$720,000)			(\$720,000)		
12.310	Circuit Realignment (E&E) - NDI	(\$253,517)			(\$253,517)		
12.310	OSCA FTE Core Reallocation - Core					(14.00)	
12.325	GR Transfer to Judicial Education & Training Fund (TRF) - Core	(\$474,559)			(\$474,559)		
12.330	Judicial Education & Training Authority (E&E) - Core *			(\$474,559)	(\$474,559)		Judicial Ed & Training (0847)
12.345	Circuit Courts FTE Core Reallocation - Core					14.00	
12.375	GR Transfer to Treatment Courts Resources Fund (TRF) -Core	(\$2,995,616)			(\$2,995,616)		
12.380	Treatment Courts Authority (E&E) - Core *			(\$2,995,616)	(\$2,995,616)		Treatment Court Resc. (0733)
	<i>Subtotal of House Floor Substitute Changes</i>	(\$5,801,590)	(\$70,248)	(\$20,842)	(\$5,892,680)	0.00	
	Total with House Floor Substitute Changes	\$198,076,462	\$14,697,190	\$15,103,478	\$227,877,130	3,447.05	
	*Not counted in bill totals-double appropriations						

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 2012	GENERAL ASSEMBLY						
	FY 2020 TAFP After Veto	\$38,198,328	\$0	\$373,710	\$38,572,038	691.17	
	FY 2021 Department Request	\$38,505,223	\$0	\$373,710	\$38,878,933	691.17	
	FY 2021 Governor's Recommendation	\$38,770,600	\$0	\$375,989	\$39,146,589	691.17	
	House Committee Substitute Changes:						
Title CI	Language - Adds Capitol Police Board to Title Clause						
Various	Statewide Mileage Reimbursement Rate Increase from \$0.43 to \$0.49 - NDI	\$90,958			\$90,958		
12.500	Senate Contingent Expenses - ERP Specialist (PS) - NDI	\$27,500			\$27,500	0.50	
12.500	Senate Contingent Expenses - ERP Specialist (PS) - Core Reallocation	\$45,000			\$45,000	0.50	
12.505	House Contingent Expenses - ERP Specialist (PS) - NDI	\$27,500			\$27,500	0.50	
12.505	House Contingent Expenses - ERP Specialist (PS) - Core Reallocation	\$45,000			\$45,000	0.50	
12.505	House Contingent Expenses - HR for Capitol Police (PS) - Transfer In	\$46,000			\$46,000	1.00	
12.505	House Contingent Expenses - HR for Capitol Police (E&E) - Transfer In	\$4,000			\$4,000		
12.505	Freshman Tour (E&E) - NDI	\$87,900			\$87,900		
12.505	Redistricting (PS) - NDI	\$142,100			\$142,100		
12.505	Redistricting (E&E) - NDI	\$157,900			\$157,900		
12.512	Capitol Police Core (PS) - Transfer In	\$1,715,725			\$1,715,725	40.00	
12.512	Capitol Police Core (E&E) - Transfer In	\$90,228			\$90,228		
12.512	Capitol Police CTC FY20 Pay Plan (PS) - NDI	\$25,167			\$25,167		
12.512	Capitol Police CTC Market Adjustment Pay Plan (PS) - NDI	\$12,632			\$12,632		
12.512	Capitol Police FY21 2% Pay Plan (PS) - NDI	\$17,409			\$17,409		
12.512	Capitol Police rebrand from DPS to Capitol Police Board (E&E) - NDI	\$25,000			\$25,000		
12.512	Capitol Police Tasers (E&E) - NDI	\$58,199			\$58,199		
12.515	Legislative Research (PS) - Core Reallocation	(\$90,000)			(\$90,000)	(1.00)	
	<i>Subtotal of House Committee Substitute Changes</i>	\$2,528,218	\$0	\$0	\$2,528,218	42.00	
	Total with House Committee Substitute Changes	\$41,298,818	\$0	\$375,989	\$41,674,807	733.17	
	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	\$41,298,818	\$0	\$375,989	\$41,674,807	733.17	
	House Floor Substitute Changes:						
Various	Statewide FY 21 Pay Plan - 2% starting Jan 1, 2021 (PS) - NDI	(\$232,540)		(\$928)	(\$233,468)		Various
12.500	Senate Contingent Expenses - ERP Specialist (PS) - NDI	(\$27,500)			(\$27,500)	(0.50)	
12.505	House Contingent Expenses - ERP Specialist (PS) - NDI	(\$27,500)			(\$27,500)	(0.50)	
12.505	House Contingent Expenses - HR for Capitol Police (PS) - Transfer Out	(\$46,000)			(\$46,000)	(1.00)	
12.505	House Contingent Expenses - HR for Capitol Police (E&E) - Transfer Out	(\$4,000)			(\$4,000)		
12.505	Freshman Tour (E&E) - NDI	(\$87,900)			(\$87,900)		
12.505	Redistricting (PS) - NDI	(\$71,050)			(\$71,050)		
12.505	Redistricting (E&E) - NDI	(\$78,950)			(\$78,950)		
12.512	Capitol Police Core (PS) - Transfer Out	(\$1,715,725)			(\$1,715,725)	(40.00)	
12.512	Capitol Police Core (E&E) - Transfer Out	(\$90,228)			(\$90,228)		
12.512	Capitol Police CTC FY20 Pay Plan (PS) - NDI	(\$25,167)			(\$25,167)		
12.512	Capitol Police CTC Market Adjustment Pay Plan (PS) - NDI	(\$12,632)			(\$12,632)		

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
12.512	Capitol Police FY21 2% Pay Plan (PS) - NDI	(\$17,409)			(\$17,409)		
12.512	Capitol Police rebrand from DPS to Capitol Police Board (E&E) - NDI	(\$25,000)			(\$25,000)		
12.512	Capitol Police Tasers (E&E) - NDI	(\$58,199)			(\$58,199)		
	<i>Subtotal of House Floor Substitute Changes</i>	(\$2,519,800)	\$0	(\$928)	(\$2,520,728)	(42.00)	
	Total with House Floor Substitute Changes	\$38,779,018	\$0	\$375,061	\$39,154,079	691.17	

OPERATING BUDGETS BY DEPARTMENT
FY 2021 Changes from Governor's Recommendations

HB Section	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
HB 1313	REAL ESTATE/LEASING						
	FY 2020 TAFP After Veto	\$73,897,201	\$19,295,014	\$11,012,774	\$104,204,989	0.00	
	FY 2021 Department Request	\$76,305,338	\$19,128,657	\$11,274,204	\$106,708,199	0.00	
	FY 2021 Governor's Recommendation	\$75,160,852	\$19,177,557	\$11,192,646	\$105,531,055	0.00	
	House Committee Substitute Changes:						
13.005	Flexibility - Statewide Leases - From 100% between other funds within this section to no flex						
13.010	Flexibility - State-Owned Facilities - From 100% between other funds within this section to no flex						
13.015	Flexibility - Institutional Facilities - From 100% between other funds within this section to no flex						
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Committee Substitute Changes	\$75,160,852	\$19,177,557	\$11,192,646	\$105,531,055	0.00	
	House Budget Committee Changes:						
13.201	Language - Change section from 13.021 to 13.025 to match BRASS				\$0		
	<i>Subtotal of House Budget Committee Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Budget Committee Changes	\$75,160,852	\$19,177,557	\$11,192,646	\$105,531,055	0.00	
	House Floor Substitute Changes:						
	None				\$0		
	<i>Subtotal of House Floor Substitute Changes</i>	\$0	\$0	\$0	\$0	0.00	
	Total with House Floor Substitute Changes	\$75,160,852	\$19,177,557	\$11,192,646	\$105,531,055	0.00	