

## MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021 HB 2001 PUBLIC DEBT

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 HB</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$16,453,907	\$16,433,854	(0.1%)
FEDERAL	0	0	0.0%
OTHER	1,106,550	1,104,987	(0.1%)
<b>TOTAL</b>	<b>\$17,560,457</b>	<b>\$17,538,841</b>	<b>(0.1%)</b>

### Major Changes

- (\$500) Reduction - Stormwater Control Bonds transfer (GR)
- (\$7,191) Reduction - Water Pollution Control Bonds transfer GR (\$5,628)
- (\$13,925) Reduction - Fourth State Building Bonds transfer (GR)

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021  
HB 2002 DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$3,542,377,186	\$3,517,552,005	(0.7%)
FEDERAL	1,114,399,744	3,383,258,685	203.6%
OTHER	1,616,268,661	1,614,197,894	(0.1%)
<b>TOTAL</b>	<b>\$6,273,045,591</b>	<b>\$8,515,008,584</b>	<b>35.7%</b>
F.T.E.	1,652.18	1,651.18	(0.1%)

**Major Changes**

\$1,094,896	FY2020 pay plan cost-to-continue - 3% pay increase for all state employees, (began on January 1, 2020) (GR \$487,564)
\$35,680	Governor's CBIZ pay plan cost-to-continue - targeted salary increases associated with compensation study, (began on January 1, 2020) (GR \$30,406)
\$95,376	Mileage reimbursement rate increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$24,083)
\$2,000,000,000	Federal Stimulus (FEDERAL)
\$208,443,000	Federal Emergency Relief (FEDERAL)
\$38,274,611	Foundation - Transportation - Fund switch from GR (FEDERAL)
\$13,000,000	Title IV Part A Increase (FEDERAL)
\$11,976,004	Early Childhood Special Education Increase (GR)
\$11,200,000	Early Childhood Programs - Early Childhood Education Grant (FEDERAL)
\$2,000,000	School Safety Program (FEDERAL)
\$1,000,000	Public School Improvement (GR)
\$1,000,000	Career Education Distribution Increase (FEDERAL)
\$581,489	Vocational Rehab State Match Increase (GR \$100,000)
\$500,000	Virtual Education Workforce (GR)
\$327,185	Adult Learning & Rehab Services Federal Capacity Increase (FEDERAL)
\$281,127	Missouri Charter Public School Commission - Fund switch from GR to Revolving Fund (2 FTE) (OTHER)
\$200,000	Teach for America (GR)
\$200,000	Missouri Council on Economic Education (GR)
\$100,000	Statewide Hearing Aid Distribution Program Transfer Authority (GR)
(\$1)	Reduction - School Broadband Transfer Authority (GR)
(\$2,500)	One-Time Reduction - Missouri Commission for the Deaf and Hard of Hearing (GR)
(\$10,000)	Reduction - Character Education Initiatives (GR)
(\$27,854)	Reduction - Division of Financial and Admin Services (1 FTE) (FEDERAL)
(\$200,000)	Reduction - Early Childhood Programs - Early Learning Quality Assurance Report (GR)
(\$281,127)	Missouri Charter Public School Commission - Fund switch from GR to Revolving Fund (2 FTE) (GR)
(\$274,999)	Reduction - Missouri Scholars and Fine Arts Academies (GR)

\*Does not include any supplemental appropriations.

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021**  
**HB 2002 DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION**

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(\$400,000)	Reduction - High School Equivalency Examination (GR)
(\$875,283)	Reduction - Early Childhood Programs - Missouri Preschool Program (OTHER)
(\$1,500,000)	Reduction - First Steps Program (OTHER)
(\$6,500,000)	Reduction - Early Childhood Programs - Early Childhood Education Grant (FEDERAL)
(\$38,274,611)	Foundation - Transportation - Fund switch to DESE Federal Emergency Relief Fund (GR)

\*Does not include any supplemental appropriations.

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021  
HB 2003 DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$944,062,570	\$844,315,952	(10.6%)
FEDERAL	97,934,273	497,475,943	408.0%
OTHER	294,744,659	280,564,995	(4.8%)
<b>TOTAL</b>	<b>\$1,336,741,502</b>	<b>\$1,622,356,890</b>	<b>21.4%</b>
F.T.E.	409.85	409.85	0.0%

**Major Changes**

\$299,655	FY2020 pay plan cost-to-continue - 3% pay increase for all state employees, (began on January 1, 2020 (GR \$32,930)
\$58,642	Governor's CBIZ pay plan cost-to-continue - targeted salary increases associated with compensation study, (began on January 1, 2020) (GR \$2,568)
\$21,843	Mileage reimbursement rate increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$798)
\$304,037,512	Institutions of Higher Education Federal Support (FEDERAL)
\$68,512,261	Institutions of Higher Education - Fund switch from GR to Federal Budget Stabilization Fund (FEDERAL)
\$15,368,389	Federal Emergency Relief (FEDERAL)
\$10,000,000	UMC Precision Medicine - Fund switch from GR to Federal Budget Stabilization Fund in UMC Core (FEDERAL)
\$2,000,000	Fast-Track Scholarship Transfer Increase (GR \$1,000,000)
\$800,000	A+ Schools Program Transfer Increase (OTHER)
\$200,000	Pre-Apprenticeship in St. Louis (FEDERAL)
\$100,000	Mission St. Louis (FEDERAL)
(\$308,803)	One-Time Reduction - State Historical Society (GR)
(\$332,500)	One-Time Reduction - Crowder College Nursing Expansion (GR)
(\$413,375)	Reduction - Marguerite Ross Barnett Transfer (GR)
(\$500,000)	One-Time Reduction - State Technical College of Missouri Deferred Maintenance (GR)
(\$1,000,000)	Reduction - Workforce Program (OTHER)
(\$1,500,000)	Reduction - Access MO Financial Assistance Transfer (OTHER)
(\$1,800,000)	One-Time Reduction - Missouri Southern State University Stem Expansion (GR)
(\$3,500,000)	Reduction - Bright Flight Transfer (OTHER)
(\$9,000,000)	Reduction - Fast-Track Scholarship Transfer (OTHER)
(\$10,000,000)	UMC Precision Medicine - Fund switch from GR to Federal Budget Stabilization Fund in UMC Core (GR)
(\$18,915,975)	Reduction - MO Excels Workforce Initiative (GR)
(\$68,512,261)	Institutions of Higher Education - Fund switch from GR to Federal Budget Stabilization Fund (GR)

\*Does not include any supplemental appropriations.



**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021  
HB 2004 DEPARTMENT OF REVENUE**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$64,793,381	\$67,614,974	4.4%
FEDERAL	4,121,909	5,993,737	45.4%
OTHER	446,925,212	446,466,362	(0.1%)
<b>TOTAL</b>	<b>\$515,840,502</b>	<b>\$520,075,073</b>	<b>0.8%</b>
F.T.E.	1,278.05	1,281.05	0.2%

**Major Changes**

\$733,298	Cost-to-continue FY2020 pay plan - 3% pay increase for all state employees (began on January 1, 2020) (GR \$486,421)
\$198,434	Cost-to-continue CBIZ pay plan - targeted salary increases associated with compensation study (began on January 1, 2020) (GR \$153,855)
\$5,680	Mileage Reimbursement increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$4,399)
\$256,900,000	Increase in funds allowed for taxpayer refunds (GR) (non-count)
\$3,854,968	Additional funding for department's integrated tax system (GR)
\$1,866,175	Federal Stimulus funds to process driver's license and motor vehicle registrations
\$42,130	Additional funding and 1.00 FTE, for implementing legislation passed in FY2019
\$31,536	Assessment Maintenance increase to provide funding at \$3 per parcel (GR)
\$19,000	Increase in authority for emblem fees for license plates (GR)
(\$200,000)	Elimination of all funding for Rolling Stock Tax Credit (GR)
(\$2,000,000)	Reduction to Lottery Adverting
(\$2,155,527)	Reduction in funding and 7.00 FTE due to technology, efficiencies, and excess authority (GR \$1,528,586)

\*Does not include any supplemental appropriations.

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021  
HB 2004 DEPARTMENT OF TRANSPORTATION**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$168,570,485	\$87,965,981	(47.8%)
FEDERAL	134,792,908	220,451,692	63.5%
OTHER	2,630,585,318	2,734,526,051	4.0%
<b>TOTAL</b>	<b>\$2,933,948,711</b>	<b>\$3,042,943,724</b>	<b>3.7%</b>
F.T.E.	5,547.87	5,501.87	(0.8%)

**Major Changes**

\$4,911,732	Cost-to-continue FY2020 pay plan for MODOT - 1.1% COLA, one-step pay increase (approx. 2%) for eligible employees and a one-step pay increase for all employees within steps one through nine of their salary grid, (began on January 1, 2020)
\$9,237	Mileage reimbursement rate increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (No GR)
\$93,368,501	Additional funding for contractor payments for I-270 North project
\$61,770,760	Federal stimulus funds from CARES Act for non-urbanized transit grants
\$19,870,044	Federal stimulus funds from CARES Act for aviation grants
\$9,580,000	Additional funds for additional fleet vehicles
\$9,200,000	Increase in Maintenance for increased costs and flood response expenses
\$8,334,239	Additional funding for research and planning for new rail plan
\$5,000,000	Increase in funding for Maintenance for low-volume highways
\$4,000,000	Additional Federal funds for Bus and Bus Facility Grants
\$2,849,249	Fringe benefits increase for pay plan
\$1,100,000	For improvements at the University of Central Missouri airport
\$90,000	Additional funds for Weigh Station improvements
(\$450,000)	Reduction of funds for improvements at Ft. Leonard Wood Airport - commercial terminal (GR)
(\$500,000)	Reduction to align with planned expenditures in Construction
(\$1,073,621)	Reduction of funds in Administration to better match actual expenditures
(\$1,100,000)	Reduction in funds for Amtrak state match (GR)
(\$1,109,542)	Reduction in funds for Port Authority capital improvements (GR)
(\$1,436,568)	Reduction of 31.00 vacant FTE department-wide
(\$1,525,494)	Reduction of funds to better align with actual expenditure in Maintenance
(\$2,020,312)	Reduction of funds in Fringe Benefits due to excess authority
(\$2,000,000)	Reduction in funds in Fleet and Facilities to better align with actual expenditures
(\$4,044,962)	Reduction of excess funding for debt service payment (GR)
(\$5,000,000)	Reduction in funds for costs associated with rest area improvements
(\$15,828,250)	Reduction in funds for expensed related to flooding
(\$25,000,000)	Reduction of the cost-share program with local communities (GR)
(\$50,000,000)	Reduction of one-time FY2020 funds for the Bridge program (GR)

\*Does not include any supplemental appropriations.

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021**  
**HB 2005 OFFICE OF ADMINISTRATION**

FUND	FY 2020 BUDGET*	FY 2021 SCS	PERCENT CHANGE
GENERAL REVENUE	\$235,297,459	\$225,185,244	(4.3%)
FEDERAL	100,750,473	99,637,562	(1.1%)
OTHER	96,453,997	196,398,511	103.6%
TOTAL	\$432,501,929	\$521,221,317	20.5%
 F.T.E.	 1,892.72	 1,891.72	 (0.1%)

**Major Changes**

\$884,747	Cost-to-continue FY2020 pay plan - 3% pay increase for all state employees, (began on January 1, 2020) (GR \$587,767)
\$358,053	Cost-to-continue CBIZ pay plan - targeted salary increases associated with compensation study, (began on January 1, 2020) (GR \$226,087)
\$8,558	Mileage Reimbursement increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$4,844)
\$750,000,000	Authority to use federal stimulus funds for GR cash flow and a payback provision
\$750,000,000	Authority to return unused federal stimulus funds to the federal government
\$500,000,000	Authority to transfer federal stimulus funds between the funds
\$6,000,000	Additional funds to service the Board of Public bonds for Veteran's projects
\$2,100,000	ITSD funds for Alcohol, Tobacco, and Control online license system
\$1,887,001	Federal stimulus funds for Department of Labor COVID-19 computing needs
\$1,500,000	Additional funds to service the State Historical Society bond debt
\$1,000,000	Additional funds for eProc Fee transfer
\$550,750	ITSD funds for DHSS mobile assessment testing (GR \$75,375)
\$500,000	ITSD funds for DHSS required system changes for HCBS (GR \$125,000)
\$400,000	Additional funds to service the Board of Public bonds for higher education facilities
\$316,500	Funds for a pandemic stipend to Asset Management employees
\$200,000	Additional funds for required payments to the federal government for interest (GR)
\$150,000	Funds for the cost of statewide elected officials transition after the general election (GR)
\$143,228	Additional funds for Census 2020 Prep (cost-to-continue) (GR)
\$91,800	Funds for dues to Education Commission of the States (GR)
\$4,000	For additional funds for Board of Public Building debt
\$2,000	Additional funds for lease/purchase debt payments
\$875	Additional funds for MU basketball arena debt (GR)
(\$3,375)	Reduction of funds needed for Fulton State Hospital bond debt (GR)
(\$4,125)	Reduction of funds needed for State Historical Society building debt (GR)
(\$20,905)	Reduction of Admin Hearing Commission Education Due Process funds, due to a lack of cash in the fund
(\$55,405)	Reduction of vacant position in OA ITSD
(\$97,800)	Board of Public Building debt is less than FY2020 (GR)
(\$113,592)	Reduction of FY2020 one-time funds in Division of Budget and Planning (GR)

\*Does not include any supplemental appropriations.

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021**  
**HB 2005 OFFICE OF ADMINISTRATION**

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(\$300,000)	Reduction of funding for Lean Program core (GR \$100,000)
(\$500,000)	Reduction of Medicaid Reorg project funds (GR \$250,000)
(\$584,738)	Reduction of funds needed for ESCO debt service
(\$1,106,000)	Reduction of FY2020 one-time funds for a performance compensation study (GR \$940,000)
(\$1,500,000)	Reduction of excess authority for National Forest Reserve program
(\$3,000,000)	Reduction of funds for electronic monitoring (GR)
(\$10,360,285)	Reduction of one-time funds from FY2020 in OA ITSD (GR \$6,478,299) Reduction of 2.00 FTE in Division of Accounting

*\*Does not include any supplemental appropriations.*

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021**  
**HB 2005 EMPLOYEE BENEFITS**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$679,780,456	\$698,987,137	2.8%
FEDERAL	243,642,178	328,208,404	34.7%
OTHER	216,960,665	227,106,762	4.7%
<b>TOTAL</b>	<b>\$1,140,383,299</b>	<b>\$1,254,302,303</b>	<b>10.0%</b>

**Major Changes**

\$40,000,000	MCHCP's response to COVID-19 from Federal Stimulus funds
\$19,401,000	MOSERS Contribution Increase (GR \$11,016,000)
\$18,489,000	MCHCP for COVID-19 Federal Stimulus funds
\$17,118,023	Employee benefits for new FTE and additional pay plans (GR \$8,300,681)
\$14,493,000	MOSERS for COVID-19 Federal Stimulus funds
\$4,661,000	OASHDI for COVID-19 Federal Stimulus funds
(\$10,000)	Teacher retirement core reduction to align spending authority (GR)
(\$20,000)	Unemployment benefits core reduction to align spending authority (GR \$10,000)
(\$33,019)	OASHDI core reduction to align spending authority

*\*Does not include any supplemental appropriations.*

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021**  
**HB 2006 DEPARTMENT OF AGRICULTURE**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$5,493,058	\$5,552,493	1.1%
FEDERAL	6,129,034	26,218,065	327.8%
OTHER	26,753,182	27,308,572	2.1%
<b>TOTAL</b>	<b>\$38,375,274</b>	<b>\$59,079,130</b>	<b>54.0%</b>
F.T.E.	460.76	460.26	(0.1%)

**Major Changes**

\$289,636	Cost-to-continue FY2020 pay plan - 3% pay increase for all state employees (began on January 1, 2020) (GR \$59,963)
\$79,207	Cost-to-continue CBIZ pay plan - targeted salary increases associated with compensation study (began on January 1, 2020) (GR \$14,288)
\$4,674	Mileage reimbursement rate increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$184)
\$20,000,000	Federal funding from CARES Act for meat processing facilities and livestock producers to address costs due to COVID-19
\$1,042,224	Funding to implement the provisions of SB133 (2019) regarding invasive and exotic pests and diseases in Missouri
\$303,094	Funding to replace equipment and vehicles in Weights and Measures
\$100,000	Additional appropriation authority for the Missouri State Fair
\$43,342	Additional funding and 0.50 FTE for a Meat and Poultry Inspector
\$10,000	Additional funding for Wine and Grape Board for salary adjustments
(\$15,000)	Reduction of GR transfer to Dairy Industry Revitalization Fund
(\$143,052)	Reduction of authority and 9.00 FTE to match planned expenditures department-wide
(\$1,010,269)	Reduction of one-time funding added in FY2020 for computers, vehicles, and equipment

\*Does not include any supplemental appropriations.

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021  
HB 2006 DEPARTMENT OF NATURAL RESOURCES**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$25,836,184	\$23,750,028	(8.1%)
FEDERAL	66,655,058	79,522,959	19.3%
OTHER	526,063,463	523,316,004	(0.5%)
<b>TOTAL</b>	<b>\$618,554,705</b>	<b>\$626,588,991</b>	<b>1.3%</b>
F.T.E.	1,716.07	1,709.07	(0.4%)

**Major Changes**

\$1,114,717	Cost-to-continue FY2020 pay plan - 3% pay increase for all state employees (began on January 1, 2020) (GR \$96,671)
\$520,606	CBIZ pay plan - targeted salary increases associated with compensation study, (beginning on January 1, 2020) (GR \$31,016)
\$15,210	Mileage reimbursement rate increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$642)
\$12,161,012	Federal stimulus funds for the Multipurpose Water Resource Program
\$1,996,764	Federal stimulus funds for Low-Income Weatherization Assistance Program
\$239,236	Additional funding to meet the State's obligations to EPA for Superfund cleanups (GR)
(\$139,144)	Reduction of 3.00 FTE vacant positions department-wide
(\$402,528)	Reduction of one-time funding added in FY2020 budget (GR \$391,901)
(\$760,000)	Reduction of appropriated tax credits (GR)
(\$7,471,587)	Department-wide core reductions within to align budget with planned expenditures (4 FTE) (GR \$1,301,820)

\*Does not include any supplemental appropriations.

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021**  
**HB 2006 DEPARTMENT OF CONSERVATION**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$0	\$0	0.0%
FEDERAL	\$0	\$0	0.0%
OTHER	\$170,642,115	\$167,520,733	(1.8%)
<b>TOTAL</b>	<b>\$170,642,115</b>	<b>\$167,520,733</b>	<b>(1.8%)</b>
 F.T.E.	 1,791.81	 1,790.81	 (0.1%)

**Major Changes**

\$1,118,196	Cost-to-continue FY2020 pay plan - 3% pay increase for all state employees (began on January 1, 2020)
\$10,423	Mileage reimbursement rate increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile)
\$1,000,000	Additional funding for assistance to landowners and communities to provide conservation of their properties
\$500,000	Additional funding for research, development, and implementation of a Chronic Wasting Disease (CWD) live test
\$250,000	Additional funding to purchase additional equipment to combat feral hogs
(\$1)	Reduction of funds for vehicle checkpoints
(\$1,000,000)	Reduction of funding for Workers' Compensation Premiums for local volunteer fire fighters (1.00) FTE
(\$5,000,000)	Reduction to align budget with planned expenditures

\*Does not include any supplemental appropriations.



**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021**  
**HB 2007 DEPARTMENT OF ECONOMIC DEVELOPMENT**

FUND	FY 2020 BUDGET*	FY 2021 SCS	PERCENT CHANGE
GENERAL REVENUE	\$86,477,746	\$83,294,295	(3.7%)
FEDERAL	115,585,647	165,017,498	42.8%
OTHER	38,007,933	39,124,895	2.9%
TOTAL	\$240,071,326	\$287,436,688	19.7%
F.T.E.	177.60	161.01	(9.3%)

**Major Changes**

\$148,335	Cost-to-continue FY2020 pay plan - 3% pay increase for all state employees, (began on January 1, 2020) (GR \$115,339)
\$31,041	Cost-to-continue CBIZ pay plan - targeted salary increases associated with compensation study, (began on January 1, 2020) (GR \$27,985)
\$1,911	Mileage Reimbursement increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$762)
\$30,000,000	Federal Stimulus funds for small business grants
\$20,000,000	Federal Stimulus funds for Community Development Block Grant Program
\$1,000,000	Federal authority to receive federal grants
\$1,000,000	Additional federal authority for Community Services Commission
\$750,000	Increased authority for Business and Recruiting Marketing division
\$455,000	Fund switch from GR to EDAF for Global Markets
\$74,638	Funding one position for minority participation and inclusion (GR)
\$1	Regional Vitality Pilot program for Northwest Missouri (GR)
(\$36,094)	Fund switch to federal for Community Service Commission (GR)
(\$47,442)	Reduction of vacant FTE in Tourism
(\$100,000)	Reduction of excess authority for Downtown Revitalization Preservation (GR)
(\$189,302)	Reduction of funding for Military Reinvestment grants (GR)
(\$358,496)	Reduction of excess federal authority and 5.59 FTE Strategy & Performance
(\$387,070)	Reduction of excess federal authority and 3.00 FTE Missouri One Start
(\$500,000)	Reduction of one-time funds from FY2020, Workforce Development Center
(\$500,000)	Reduction of GR for Global Markets, replaced with EDAF
(\$500,000)	Reduction of FY2020 one-time funds for Meet Me in Missouri (GR)
(\$681,499)	Reduction of excess authority for Tax Increment Financing (GR)
(\$690,281)	Reduction of excess authority for MODESA (GR)
(\$2,000,000)	Reduction of Federal Small Business Credit Initiatives (expired)
	Reduction of 8 Federal FTE in Regional Engagement division

\*Does not include any supplemental appropriations.

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021  
HB 2007 DEPARTMENT OF COMMERCE & INSURANCE**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$1,059,868	\$1,044,191	(1.5%)
FEDERAL	1,250,000	1,400,000	12.0%
OTHER	62,533,397	63,135,907	1.0%
<b>TOTAL</b>	<b>\$64,843,265</b>	<b>\$65,580,098</b>	<b>1.1%</b>
F.T.E.	776.08	771.08	(0.6%)

**Major Changes**

\$665,025	Cost-to-continue FY2020 pay plan - 3% for all state employees, (began on January 1, 2020) (GR \$13,672)
\$86,681	Cost-to-continue CBIZ FY 2020 pay plan - targeted salary increases associated with compensation study, (began on January 1, 2020) (GR \$426)
\$49,080	Mileage Reimbursement increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$224)
\$150,000	Increase in federal funds available for health insurance counseling (CLAIM)
(\$75,000)	Reduction of excess budget authority in Insurance Operations
(\$48,954)	Reduction of one-time funds from FY2020, Board of Cosmetology and Barbers
	Reduction of vacant FTE in Division of Finance (5.00 FTE)

*\*Does not include any supplemental appropriations.*

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021**  
**HB 2007 DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$2,300,836	\$2,371,734	3.1%
FEDERAL	53,404,850	104,705,028	96.1%
OTHER	148,346,396	133,835,604	(9.8%)
<b>TOTAL</b>	<b>\$204,052,082</b>	<b>\$240,912,366</b>	<b>18.1%</b>
 F.T.E.	 800.12	 801.12	 0.1%

**Major Changes**

\$499,859	Cost-to-continue FY 2020 pay plan - 3% increase for most state employees (began on January 1, 2020) (GR \$24,854)
\$126,958	Cost-to-continue CBIZ pay plan FY2020 - targeted salary increases associated with compensation study, (began on January 1, 2020) (GR \$7,852)
\$13,048	Mileage Reimbursement increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$233)
\$49,915,750	Federal Stimulus funds for COVID-19 assistance
\$4,000,000	Addition of authority in Tort Victims Compensation Payments
\$1,400,000	Addition of authority in the transfer to Basic Civil Legal Services Fund
\$37,959	Funding for one Prevailing Wage Investigator
(\$440,000)	Reduction of excess authority in Administration
(\$19,000,000)	Reduction of authority of Second Injury Funds

\*Does not include any supplemental appropriations.

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021  
HB 2008 DEPARTMENT OF PUBLIC SAFETY**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$80,029,386	\$77,318,512	(3.4%)
FEDERAL	220,860,954	1,500,007,330	579.2%
OTHER	451,562,904	457,177,249	1.2%
<b>TOTAL</b>	<b>\$752,453,244</b>	<b>\$2,034,503,091</b>	<b>170.4%</b>
F.T.E.	5,107.95	5,304.45	3.8%

**Major Changes**

\$3,864,095	FY2020 pay plan cost-to-continue - 3% pay increase for most state employees, (began on January 1, 2020) (GR \$405,447)
\$224,602	Governor's CBIZ pay plan - targeted salary increases associated with compensation study, (beginning on January 1, 2020) (GR \$39,072)
\$43,418	Mileage Reimbursement increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$1,334)
\$2,500,000	Veterans - Community Project - one-time funding from medical marijuana proceeds to provide housing assistance
\$2,319,582	MSHP Fringe Benefits - New Employees and increases (GR \$149,032)
\$1,843,752	Capitol Police - Transfer back from HB2012 (PS, E&E, and Pay Plans)
\$1,000,000	Office of Director - School Safety Grant
\$1,000,000	MSHP Crime Labs - Sexual Assault Kit increase to reduce backlog reduction
\$400,000	SEMA - Public Health Emergency Preparedness
\$200,000	SEMA - Hazard Mitigation Assistance Match
\$142,576	MSHP Enforcement - Ballistic plates and helmets replacement
\$100,612	ATC - Legal Counsel (1 FTE)
\$50,000	USS Missouri M&R - ongoing maintenance
\$50,000	Fire Safety - Funeral Assistant Team training and equipment
\$30,000	AG Armory Rentals - Spending Authority increase
\$30,000	AG Field Support - Funeral Honors vehicles
\$21,600	Fire Safety - Officer safety equipment
(\$31,243)	Air Search & Rescue - core
(\$906,918)	Director's Office - Transfer of MODEX to HB2012 Attny Gen (PS, E&E, & Pay Plans)

\*Does not include any supplemental appropriations.

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021**  
**HB 2009 DEPARTMENT OF CORRECTIONS**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$694,653,958	\$705,814,893	1.6%
FEDERAL	4,817,868	16,464,125	241.7%
OTHER	81,833,814	79,656,369	(2.7%)
<b>TOTAL</b>	<b>\$781,305,640</b>	<b>\$801,935,387</b>	<b>2.6%</b>
 F.T.E.	 10,807.73	 10,679.73	 (1.2%)

**Major Changes**

\$5,789,305	FY2020 pay plan cost-to-continue - 3% pay increase for most state employees, (began on January 1, 2020) (GR \$5,589,351)
\$9,038,436	Cost-to-continue Retention Pay Plan - 1% pay increase for every two years of continuous service, capped at 20 years, (began on January 1, 2020) (GR \$8,748,017)
\$76,660	Mileage Reimbursement increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$76,409)
\$6,000,000	Aid to counties (GR \$3,000,000)
\$254,059	Working Capitol Revolving Fund Swap
\$117,900	Substance Use and Recovery Contract Increase
\$105,976	Crossroads Caretaker Position Restoration (3 FTE) (GR \$73,749)
\$100,000	Compensatory Overtime Pool - Spending authority from Inmate Canteen Fund and WCRF
\$4,635	OD - Victims Services Increase

\*Does not include any supplemental appropriations.

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021  
HB 2010 DEPARTMENT OF MENTAL HEALTH**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$913,192,053	\$943,130,721	3.3%
FEDERAL	1,503,219,599	1,487,676,665	(1.0%)
OTHER	46,739,656	44,735,275	(4.3%)
<b>TOTAL</b>	<b>\$2,463,151,308</b>	<b>\$2,475,542,661</b>	<b>0.5%</b>
F.T.E.	7,231.47	7,235.30	0.1%

**Major Changes**

\$4,146,319	FY2020 pay plan cost-to-continue - 3% pay increase for all state employees, (began on January 1, 2020) (GR \$4,100,278)
\$824,547	Governor's CBIZ pay plan cost-to-continue - targeted salary increases associated with compensation study, (began on January 1, 2020) (GR \$820,955)
\$60,885	Mileage reimbursement rate increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$23,474)
\$28,680,414	Utilization Increase in DMH MO Health Net Programs (GR \$10,000,000)
\$22,169,976	DD Wait List (GR \$7,730,004)
\$20,000,000	DD Waiver Providers (FEDERAL)
\$20,000,000	COVID-19 Crisis Counseling Grant (FEDERAL)
\$12,800,145	CCBHO Quality Incentive Payment (FEDERAL)
\$8,175,000	Pandemic Stipend for State Institutions (FEDERAL)
\$5,000,000	Medication Assisted Treatment (FEDERAL)
\$2,000,000	COVID-19 Directed Treatment (FEDERAL)
\$989,003	MO Healthy Transitions Grant (FEDERAL)
\$900,000	Suicide Prevention (FEDERAL)
\$834,127	Children's Residential Rate Rebase Equity Adjustment (GR)
\$796,921	First Responder Grant (FEDERAL)
\$777,500	Natural Disaster Crisis Counseling Grant (FEDERAL)
\$720,000	Telehealth Physician Grant (FEDERAL)
\$667,161	DD Council Authority (FEDERAL)
\$345,533	Fulton State Hospital Sexual Offender Rehab and Treatment Services (SORTS) Ward Expansion (GR)
\$175,000	Mental Health Earnings Fund (OTHER)
(\$1,440)	Transfer out from Kansas City Regional Office to OA FMDC due to cost increase on KC parking lease (GR)
(\$17,692)	OSCA Administrator liaison funding
(\$38,000)	DARE program - renegotiated contract savings (GR)
(\$109,020)	Privatizing DD Central Regional office case management (3.00 FTE) (GR \$23,884)
(\$171,401)	FSH SORTS Ward expansion - reduction of one-time funding added in FY2020 for supplies and computer equipment (GR)
(\$353,676)	Underutilized counselor education service code (GR)
(\$461,651)	Vacant staff core reductions (GR \$132,011)
(\$2,000,000)	Reduction to Local Tax Matching Fund based on projected need
(\$114,518,298)	Reduction due to excess federal authority

\*Does not include any supplemental appropriations.

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021**  
**HB 2010 DEPARTMENT OF HEALTH & SENIOR SERVICES**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$387,356,890	\$391,463,891	1.1%
FEDERAL	1,018,921,163	1,320,075,997	29.6%
OTHER	36,396,649	39,295,777	8.0%
<b>TOTAL</b>	<b>\$1,442,674,702</b>	<b>\$1,750,835,665</b>	<b>21.4%</b>
F.T.E.	1,803.15	1,803.15	0.0%

**Major Changes**

\$1,242,990	FY2020 pay plan cost-to-continue - 3% pay increase for all state employees, (began on January 1, 2020) (GR \$418,093)
\$387,873	Governor's CBIZ pay plan cost-to-continue - targeted salary increases associated with compensation study, (began on January 1, 2020) (GR \$132,963)
\$202,140	Mileage reimbursement rate increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$64,390)
\$185,000,000	Child Nutrition Program (FEDERAL)
\$35,000,000	Rural Hospital Grants Pilot Program (FEDERAL)
\$33,000,000	AAA Meals and Services (FEDERAL)
\$26,300,000	Opioid Crisis and Ending HIV Epidemic Grant (FEDERAL)
\$24,227,402	Coronavirus Response (FEDERAL)
\$5,282,836	Women's Health Services (FEDERAL)
\$4,050,000	Rural Hospital Improvement Program (FEDERAL)
\$1,560,000	COVID-19 Long Term Care Facility Improvements (FEDERAL)
\$660,091	Hospital Preparedness Program (FEDERAL)
\$600,000	COVID-19 Regulation and Licensure (FEDERAL)
\$401,508	Ryan White HIV/Aids Program (FEDERAL)
\$300,000	Nursing Student Loan and Repayment (OTHER)
\$300,000	Communicable Disease Outbreak Response (OTHER)
\$300,000	Non-Medicaid Eligible Program (GR)
\$225,252	Restore Community and Public Health Reduction (OTHER)
\$124,981	HIV/AIDS Housing (FEDERAL)
\$100,000	Disinfection Guidance and Outreach (FEDERAL)
\$100,000	Poison Control Hotline (FEDERAL)
\$100,000	Senior Independent Living Program (GR)
\$50,000	Epilepsy Education (FEDERAL)
\$50,000	Nursing Facility Quality Care Fund (OTHER)
\$1	Senior Services Growth and Development Fund (GR)
(\$49,372)	Ryan White Program Reduction (OTHER)
(\$61,400)	Vector-Borne Disease Program (GR)
(\$126,000)	Epilepsy Education (GR)
(\$357,526)	Division of Community and Public Health core reduction (GR \$225,252)
(\$409,813)	One-Time Expenditure Reductions (GR \$43,222)
(\$10,400,000)	Empty Spending Authority (FEDERAL)

\*Does not include any supplemental appropriations.

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021**  
**HB 2011 DEPARTMENT OF SOCIAL SERVICES**

FUND	FY 2020 BUDGET*	FY 2021 SCS	PERCENT CHANGE
GENERAL REVENUE	\$1,832,000,795	\$1,893,430,204	3.4%
FEDERAL	5,091,333,962	5,577,255,862	9.5%
OTHER	2,698,597,732	3,284,487,094	21.7%
<b>TOTAL</b>	<b>\$9,621,932,489</b>	<b>\$10,755,173,160</b>	<b>11.8%</b>
F.T.E.	6,745.11	6,705.61	(0.6%)

**Major Changes**

\$3,778,488	FY2020 pay plan cost-to-continue - 3% pay increase for most state employees, (began on January 1, 2020) (GR \$1,997,068)
\$1,766,363	Governor's CBIZ pay plan cost-to-continue - targeted salary increases associated with compensation study, (began on January 1, 2020) (GR \$1,114,009)
\$400,242	Mileage Reimbursement increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$111,431)
\$535,789,000	MHD - FRA increase cost-to-continue - increased authority for Hospital Reimbursement
\$173,656,431	DIRECTOR - Funds to be transferred out of State Treasury to Budget Stabilization Fund
\$90,000,000	MHD - Nursing Facilities - Federal funding during COVID-19
\$72,542,726	CD - Purchase of Child Care and Child Care Stimulus Sections - increase due to CDBG in Coronavirus Aid, Relief, and Economic Security Act
\$61,757,537	MHD - Managed Care Actuarial Rate increase - funding to increase MC medical, newborn delivery, and NICU services to ensure MC payments are actuarially sound (GR \$20,893,952)
\$61,000,000	MHD - Managed Care Health Insurer Fee - funding to reimburse Managed Care Organizations for ACA Health Insurer Fees (GR \$21,038,318)
\$58,088,391	Various Sections - Increase due to change in the FMAP rate (GR \$44,160,554)
\$46,677,468	MHD - Pharmacy Specialty PMPM - funding for anticipated increases due to new drugs, therapies, and inflation (GR \$16,282,139)
\$38,525,852	MHD - Cost-to-continue - based on actual MO HealthNet expenditures and historical trends
\$28,594,260	MHD - Pharmacy Trikafta CTC - funding for first triple-combo therapy available to treat CF (90% of population) for patients 12 years and older (GR \$12,456,068)
\$27,847,053	FSD - Community Services Block Grant - increase of COVID-19 federal stimulus funds
\$17,970,880	FSD - Energy Assistance - increase of COVID-19 federal stimulus funds
\$8,610,430	MHD - Premium Increase - Estimated increases for Medicare Part A (\$5) and Part B (\$15) premiums (GR \$5,683,794)
\$10,100,000	CD - Family First PSA - infrastructure transition to be in compliance with federal guidelines set forth by FFPSA

\*Does not include any supplemental appropriations



**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021**  
**HB 2011 DEPARTMENT OF SOCIAL SERVICES**

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\$9,584,276	FSD - Emergency Solutions Program - increase of COVID-19 federal stimulus funds
\$6,091,357	MHD - Asset Limit cost-to-continue - HB 1565 (2016) raised asset limits for MO HealthNet eligibility (from \$3,000 to \$4,000 for individuals and from \$6,000 to \$8,000 for married couples in 2020) (GR \$1,715,326)
\$6,026,000	FSD - Food Distribution Programs - increase of COVID-19 federal funding
\$5,000,000	CD - Purchase of Childcare - estimated increase to Child Care Development Fund
\$4,363,547	MHD - NEMT - funding for increased contract cost - to maintain actuarially sound rates (GR \$1,521,438)
\$3,300,000	FSD - Eligibility Verification - Additional funding for 3rd party eligibility verification (GR \$1,532,190)
\$3,000,000	CD - Medicaid Home Visiting
\$3,000,000	CD - Foster Care Children's Account - increase due to increased number of children in CD custody
\$2,822,530	MHD - Rehab and Specialty Services - GEMT base rate increase
\$2,175,029	FSD - Food Distribution - cost-to-continue supplemental funding to allow federal funding distribution to six regional food banks
\$2,000,000	DIRECTOR - Systems Management - increase in funding for additional fraud detection (GR \$200,000)
\$1,516,471	MHD - Asset Limit Phase-In - FSD estimates 1,151 new participants will be added in FY2021 due to raised asset limits (HB 1565, 2016) (GR \$705,652)
\$1,400,000	FSD - TANF - NDI's, Early Literacy Program (GR \$225,000); Employment Connection, Save Our Sons, YouthBuild Works
\$1,398,664	MHD - CMSP Operational - funding for FY2021 contract extension increase for Clinical Management Services and System for Pharmacy Claims and Prior Authorizations system component of MMIS (GR \$438,680)
\$1,000,000	MHD - MMIS Claims Transactions - HIPAA mandate of common transaction and electronic info exchange (GR \$100,000)
\$907,000	CD - Child Abuse Prevention Demos - Child Welfare Services COVID-19 federal stimulus funds
\$901,788	FSD - Electronic Benefit Transfer - increase of COVID-19 federal stimulus funds
\$750,000	MHD - MOM Grant - requests additional authority to allow funds to be expended upon award of grant
\$750,000	FSD - Expansion of JAG program
\$600,000	MHD - Physician Payment Safety Net - funding to reimburse Truman Med Centers for previous years' supplemental physician payments related to delay in Federal approval of State Plan (HB2011)
\$528,000	FSD - Domestic Violence - increase of COVID-19 federal stimulus funds
\$525,000	CD - Family Resource Centers - additional FED funding to JC/Rolla center
\$200,000	MHD - FQHC Distribution - Samuel Rodgers FQHC Psychologist
\$25,482	MHD - TNT - funding to operate the TNT program, formerly known as CHAPS (GR \$8,885)
(\$10,224)	MHD Transformation - reduction of one-time funding added in FY2020 for equipment (GR \$5,112)
(\$16,284)	MO HealthNet Admin - reduction of one-time funding added in FY2020 for two FTE (GR \$8,142)

*\*Does not include any supplemental appropriations*

## MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021

### HB 2011 DEPARTMENT OF SOCIAL SERVICES

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(\$17,476)	Competitive Grants - reduction of one-time funding VOCA cost associated with new FTE, computer and office equipment
(\$161,583)	Pharmacy - Change in policy for long-acting reversible contraceptives savings (GR \$56,339)
(\$177,750)	Pharmacy - first-year diabetes prevention program savings (GR \$61,976)
(\$200,000)	Hospital Care - reduction for remote patient monitoring/tele monitoring program in hospital section
(\$250,000)	Assist Victims of Sexual Assault - reduction of one-time funding added in FY2020 for programs in St. Louis City region
(\$250,000)	MO HealthNet Admin - savings from elimination of Pemiscot-AlphaMaxx contract (GR \$125,000)
(\$504,641)	Youth Treatment Programs and Adult Supplementation - reduction due to declining caseload (GR \$8,500)
(\$600,000)	CD - Transitional Living - reduction due to estimated lapse
(\$650,802)	DYS - Reduction of vacant FTE and 50% "raise the age" PS (GR \$344,925)
(\$1,100,181)	MHD - Blind Pension Medical Benefits (GR)
(\$1,200,000)	Pharmacy - Referencing less-expensive atypical antipsychotic drugs savings (GR \$418,404)
(\$1,223,427)	Home Health, Blind Pension Medical Benefits, Children's Treatment Services - reduction due to estimated lapse
(\$1,275,000)	Youth Treatment Programs, IV-E Juvenile Court and IV-E Authority CASA's - reduction of excess Federal approp. authority
(\$1,300,000)	Pharmacy - 340B NDC submission requirement (outpatient Hospital drug admin) savings (GR \$453,271)
(\$1,750,000)	TANF - reduction of one-time funding added in FY20 for various programs
(\$1,900,000)	Pharmacy - Elimination of grandfathering preferred drug classes savings (GR \$662,473)
(\$3,500,000)	FSD - TANF - reduction of excess authority
(\$3,968,005)	CD - Residential Treatment Service - reduction due to estimated lapse
(\$4,716,065)	Pharmacy, Hospital Care and FRA - chiropractor services savings (outpatient hospital) (GR \$1,089,767)
(\$4,725,000)	Managed Care - reduction due to elimination of medical passport SES Pilot (GR \$472,500)
(\$7,000,000)	Pharmacy - 90 day supply of certain OTC drugs savings (GR \$2,440,690)
(\$10,000,000)	MHD - Pharmacy - reduction due to fund switch of GR to PFRA
(\$10,591,850)	Blind Pension - reduction to reflect planned expenditures and blind pension claims
(\$20,000,000)	CD - Foster Care and Purchase of Child Care Subsidy - Reduced Child Care 10m due to excess authority; reduced Foster care 10m GR to allow GR restoration in Purchase of Child Care (GR \$10,000,000)
(\$58,088,391)	Various Sections - reduction due to change in the FMAP rate (GR \$13,372,277)
(\$148,092,458)	Managed Care - reduction for estimated lapse due to drop in caseload (GR \$54,413,409), House Restoration of \$1,694,260 GR
\$158,000,000	<i>Federal Cash Transfer - accept enhanced FMAP during COVID-19 pandemic (non-count)</i>

\*Does not include any supplemental appropriations

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021**  
**HB 2011 DEPARTMENT OF SOCIAL SERVICES**

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\$25,599,071	<i>One-Time Federal Cash Transfer - new cost allocation methodology generated</i>
(\$11,385,465)	<i>CHIP Inc. Enh. Trfr - Reduction (non-count)</i>

# MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021

## HB 2012 ELECTED OFFICIALS

FUND	FY 2020 BUDGET*	FY 2021 SCS	PERCENT CHANGE
GENERAL REVENUE	\$70,201,654	\$66,536,191	(5.2%)
FEDERAL	39,566,061	56,476,656	42.7%
OTHER	79,012,680	82,135,755	4.0%
TOTAL	\$188,780,395	\$205,148,602	8.7%
 F.T.E.	 979.02	 980.02	 0.1%

### Major Changes

\$563,749	FY2020 pay plan cost-to-continue - 3% pay increase for all state employees, (began on January 1, 2020) (GR \$352,277)
\$24,914	Mileage reimbursement rate increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$13,753)
\$1,000,000	Lieutenant Governor - funding for improvements at the Harry S Truman Presidential Library & Museum (GR)
\$605,000	Lieutenant Governor - Federal funding for the Humanities Council from the Federal CARES Act
\$517,000	Lieutenant Governor - Federal funding for the Arts Council from the Federal CARES Act
\$50,000	Lieutenant Governor - funding for the Urban Youth Academy (GR)
\$16,100,000	Secretary of State - Federal funding for Election Security Grants from the Federal CARES Act
\$5,003,000	Secretary of State - transfer of Other Funds to GR
\$1,500,000	Secretary of State - increase in GR transfer for Elections Public Notice to cover estimated increase in cost of publishing ballot measures in local newspapers
\$750,000	Secretary of State - Federal funding for Library Services grants from the Federal CARES Act
\$80,000	Secretary of State - increase in GR transfer for Absentee Ballots
\$10,000,000	Treasurer - increase in Abandoned Fund transfer to GR
\$500,000	Treasurer - funding for banking services
\$250,000	Treasurer - increase in Abandoned Fund transfer to State Public School Fund
\$906,918	Attorney General - transfer in of the MODEX Program and 1.00 FTE from HB 2008 - Department of Public Safety
\$898,122	Attorney General - Safer Streets initiative (GR)
\$150,000	Attorney General - GR funding and 2.00 FTE reallocated for consumer protection as it relates to illegal gaming machines
(\$58,650)	Reduction - Attorney General (GR)
(\$1,000,000)	Reduction - Secretary of State reduction to Federal Elections Reform
(\$1,000,000)	Reduction - Secretary of State reduction to GR transfer to the Election Administration Improvements Fund
(\$6,500,000)	Reduction - Secretary of State reduction of one-time funding added in FY2020 budget for the 2020 Presidential Preference Primary and improvements as the Harry S Truman Presidential Library

\*Does not include any supplemental appropriations

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021**  
**HB 2012 JUDICIARY**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$200,524,697	\$198,376,462	(1.1%)
FEDERAL	14,587,721	14,697,190	0.8%
OTHER	12,472,060	15,103,478	21.1%
<b>TOTAL</b>	<b>\$227,584,478</b>	<b>\$228,177,130</b>	<b>0.3%</b>
F.T.E.	3,446.05	3,447.05	0.0%

**Major Changes**

\$1,765,762	FY2020 pay plan cost-to-continue - 3% pay increase for all state employees, (began on January 1, 2020) (GR \$1,628,950)
\$93,507	Mileage reimbursement rate increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$70,937)
\$2,600,000	Increase in Basic Civil Legal Services Fund authority
\$300,000	Funding for Circuit Realignment (GR)
\$75,113	Associate Circuit Judge in Cole County Circuit Court (19th) (GR)
(\$253,670)	Reduction of one-time funding added in FY2020 budget (GR)
(\$3,969,384)	Reduction of GR funding for Treatment Courts and Judicial Education and Training (GR)

\*Does not include any supplemental appropriations.

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021  
HB 2012 PUBLIC DEFENDER**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$48,474,898	\$49,124,803	1.3%
FEDERAL	125,000	625,000	400.0%
OTHER	3,000,896	3,014,199	0.4%
<b>TOTAL</b>	<b>\$51,600,794</b>	<b>\$52,764,002</b>	<b>2.3%</b>
F.T.E.	615.13	621.13	1.0%

**Major Changes**

\$506,582	FY2020 pay plan cost-to-continue - 3% pay increase for all state employees, (began on January 1, 2020) (GR \$504,529)
\$156,626	Mileage reimbursement rate increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR \$145,376)
\$500,000	Increase in Federal Funding Authority

\*Does not include any supplemental appropriations

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021**  
**HB 2012 GENERAL ASSEMBLY**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$38,198,328	\$38,779,018	1.5%
FEDERAL	0	0	0.0%
OTHER	373,710	375,061	0.4%
<b>TOTAL</b>	<b>\$38,572,038</b>	<b>\$39,154,079</b>	<b>1.5%</b>
 F.T.E.	 691.17	 691.17	 0.0%

**Major Changes**

\$341,083	FY2020 pay plan cost-to-continue - 3% pay increase for all state employees, (began on January 1, 2020) (GR \$339,732)
\$90,958	Mileage reimbursement rate increase - increase rate by \$0.06 per mile (from \$0.43 to \$0.49 per mile) (GR)

\*Does not include any supplemental appropriations

**MAJOR OPERATING BUDGET CHANGES FOR FISCAL YEAR 2021  
HB 2013 REAL ESTATE**

<b>FUND</b>	<b>FY 2020 BUDGET*</b>	<b>FY 2021 SCS</b>	<b>PERCENT CHANGE</b>
GENERAL REVENUE	\$73,897,201	\$74,894,651	1.3%
FEDERAL	19,295,014	19,145,288	(0.8%)
OTHER	11,141,923	11,171,847	0.3%
<b>TOTAL</b>	<b>\$104,334,138</b>	<b>\$105,211,786</b>	<b>0.8%</b>

**Major Changes**

\$324,316	Cost-to-continue FY 2020 pay plan - 3% pay increase for all state employees, (began on January 1, 2020) (GR \$270,780)
\$633,234	Cost-to-continue CBIZ pay plan - targeted salary increases associated with compensation study, (began on January 1, 2020) (GR \$528,691)
\$214,053	Additional funds needed due to increase in MOSERS (GR \$176,071)

*\*Does not include any supplemental appropriations.*