

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 1</b>	<b>PUBLIC DEBT</b>						
	FY 2017 TAFP After Veto	\$53,208,208	\$0	\$2,539,051	\$55,747,259	0.00	
	Department Request	\$40,564,997	\$0	\$1,742,287	\$42,307,284	0.00	
	Governor's Recommendation	\$40,564,997	\$0	\$1,742,287	\$42,307,284	0.00	
	<i>House Committee Substitute Changes:</i>						
		\$0	\$0	\$0	\$0	0.00	
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	\$0	\$0	0.00	
	<b>Total with House Committee Substitute Changes</b>	\$40,564,997	\$0	\$1,742,287	\$42,307,284	0.00	

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<b>HB 2</b>	<b>DEPARTMENT OF ELEMENTARY &amp; SECONDARY EDUCATION</b>						
	FY 2017 TAFP After Veto	\$3,318,174,889	\$1,073,686,848	\$1,522,743,869	\$5,914,605,606	1,693.76	
	Department Request	\$3,391,766,890	\$1,102,348,902	\$1,522,743,869	\$6,016,859,661	1,693.76	
	Governor's Recommendation	\$3,305,940,542	\$1,107,337,497	\$1,548,581,888	\$5,961,859,927	1,683.51	
	<b>Governor Amendments Reversed to Show Original Gov Rec</b>						
2.015	Foundation Transportation - reverse Gov amendment	(\$11,000,000)			(\$11,000,000)		
	<i>Subtotal of Governor Amendments Reversed</i>	(\$11,000,000)	\$0	\$0	(\$11,000,000)	0.00	
	<b>Original Governor Recommendation</b>	<b>\$3,294,940,542</b>	<b>\$1,107,337,497</b>	<b>\$1,548,581,888</b>	<b>\$5,950,859,927</b>	<b>1,683.51</b>	
	<b>House Committee Substitute Changes:</b>						
Various	Eliminates flex authority to other departments						
Various	3% Flex Language for Legal Expense						
2.005	Reduces flexibility to 2017 level				\$0		
2.005	Statewide allocations - constituent services - PS Transfer Out	(\$3,849)			(\$3,849)		
2.005	Statewide allocations - boards and commission - PS Transfer Out	(\$2,929)			(\$2,929)		
2.006	School Broadband Transfer	\$6,000,000			\$6,000,000		
2.007	School Broadband*			\$6,000,000	\$6,000,000		School Broadband
2.015	Foundation Formula - full funding	\$37,225,606		\$7,768,606	\$44,994,212		Lottery Proceeds
2.015	Foundation Formula - sets max SAT at \$6,241 (full funding)				\$0		
2.015	Foundation Transportation - restoration	\$36,024,611			\$36,024,611		
2.015	Missouri Virtual Instruction Program	(\$2,000,000)			(\$2,000,000)		
2.015	Foundation Program Language - prohibits using student data				\$0		
2.015	Vocational Education Language - prohibits advertising				\$0		
2.015	Parents as Teachers	(\$500,000)			(\$500,000)		
2.015	Parents as Teachers in provisionally accredited/unaccredited districts	\$500,000			\$500,000		
2.021	Urban Teaching Program	\$1,500,000			\$1,500,000		
2.025	School District Trust Fund - Removed E				\$0		
2.035	Federal Grants Language - prohibits Common Core grants				\$0		
2.040	Division of Learning Services Language - prohibits sharing data				\$0		
2.040	Reduces flexibility to 2017 level				\$0		
2.040	Statewide allocations - boards and commission - PS Transfer Out - DLS	(\$1,464)			(\$1,464)		
2.040	Statewide allocations - boards and commission - PS Transfer Out - VR		(\$1,465)		(\$1,465)		
2.045	Missouri Preschool Program Language - limits grants to \$350k				\$0		
2.045	Missouri Preschool Program - Quality Assurance	\$59,713			\$59,713		
2.060	Performance Based Assessment	(\$1,809,380)			(\$1,809,380)		
2.070	Assessment Language - prohibits data sharing/smarter balance fees/etc				\$0		
2.095	Title II - added language requiring \$250k for UMSL professional dev				\$0		
2.115	Title IV A - added language requiring \$250k for mental health partnership				\$0		
2.135	Vocational Rehabilitation	\$602,106	\$2,335,646		\$2,937,752		
2.170	Cost of Public Placement	(\$3,330,731)		(\$7,768,606)	(\$11,099,337)		Lottery Proceeds
2.175	Sheltered Workshops	\$758,504			\$758,504		
2.210	Charter Public School Commission	(\$101,032)			(\$101,032)		
2.215	Reduces flexibility to 2017 level				\$0		

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2.215	Statewide allocations - boards and commission - PS Transfer Out	(\$1,465)			(\$1,465)		
2.215	Commission for the Deaf/Hard of Hearing	\$150,000			\$150,000		
2.220	Statewide allocations - boards and commission - PS Transfer Out			(\$732)	(\$732)		Deaf Relay
2.220	Reduces flexibility to 2017 level				\$0		
2.230	County Foreign Distribution - Removed E				\$0		
2.270	Transfer to legal expense fund	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	\$75,069,691	\$2,334,181	(\$732)	\$83,403,140	0.00	
	<b>Total with House Committee Substitute Changes</b>	<b>\$3,370,010,233</b>	<b>\$1,109,671,678</b>	<b>\$1,548,581,156</b>	<b>\$6,028,263,067</b>	<b>1,683.51</b>	
*noncount							

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**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 3</b>	<b>DEPARTMENT OF HIGHER EDUCATION</b>						
	FY 2017 TAFP After Veto	\$996,919,324	\$2,248,806	\$317,586,140	\$1,316,754,270	79.70	
	Department Request	\$994,672,007	\$2,248,806	\$273,085,177	\$1,270,005,990	79.70	
	Governor's Recommendation	\$880,704,944	\$2,248,806	\$274,576,140	\$1,157,529,890	79.70	
	<i>House Committee Substitute Changes:</i>						
Various	Reverted flex language to FY17 & removed Executive flex				\$0		
Various	Added 3% reserve flexibility to Legal Expense Fund				\$0		
Title Clause	Language- title clause-prohibits support of immigrants with unlawful status				\$0		
3.005	Statewide allocations - constituent services - PS Transfer Out	(\$764)			(\$764)		
3.005	Statewide allocations - boards and commission - PS Transfer Out	(\$405)			(\$405)		
3.026	State-Wide Student Web Portal			\$500,000	\$500,000		Guaranty Agency Operating
3.030	Language - added common core prohibition				\$0		
3.040	Removal of estimated spending authority for non-federal donations			(\$1,000,000)	(\$1,000,000)		
3.045	Academic Scholarship (Bright Flight) GR Transfer	(\$4,000,000)			(\$4,000,000)		
3.045	Academic Scholarship (Bright Flight) Guaranty Transfer			\$4,000,000	\$4,000,000		Guaranty Agency Operating
3.055	Access Missouri Financial Assistance GR Transfer	(\$5,500,000)			(\$5,500,000)		
3.055	Access Missouri Guaranty Transfer			\$5,500,000	\$5,500,000		Guaranty Agency Operating
3.100	Statewide allocations - constituent services - PS Transfer Out			(\$1,147)	(\$1,147)		Guaranty Agency Operating
3.100	Statewide allocations - boards and commission - PS Transfer Out			(\$270)	(\$270)		Guaranty Agency Operating
3.115	Language - adding "transfer" to refunds from debt offset escrow				\$0		
3.116	College Bound	\$100,000			\$100,000		
3.121	Transfer to State Legal Expense Fund	\$1			\$1		
3.125	MSU Pharmacy Doctorate Program	\$1,000,000			\$1,000,000		
3.135	UM Columbia Cooperative Med School Expansion	\$5,000,000			\$5,000,000		
3.140	MSSU & MU Cooperative Dental	\$1,500,000			\$1,500,000		
3.147	MSU Engineering Expansion	\$1,000,000			\$1,000,000		
3.200	Reallocate cuts to Community Colleges- 6.58% overall core cut	\$4,349,931			\$4,349,931		
3.205	Reallocate cuts to State Technical College- 6.58% overall core cut	\$154,346			\$154,346		
3.210	Reallocate cuts to University of Central MO- 6.58% overall core cut	\$1,438,282			\$1,438,282		
3.215	Reallocate cuts to Southeast MO State- 6.58% overall core cut	\$1,194,104			\$1,194,104		
3.220	Reallocate cuts to Missouri State University- 6.58% overall core cut	\$2,169,261			\$2,169,261		
3.225	Reallocate cuts to Lincoln University - 6.58% overall core cut	\$471,794			\$471,794		
3.225	Lincoln Land Grant Match	\$1,500,000			\$1,500,000		
3.230	Reallocate cuts to Truman State University- 6.58% overall core cut	\$1,071,404			\$1,071,404		
3.235	Reallocate cuts to Northwest Missouri State-6.58% overall core cut	\$800,867			\$800,867		
3.240	Reallocate cuts to MSSU- 6.58% overall core cut	\$622,933			\$622,933		
3.245	Reallocate cuts to MWSU- 6.58% overall core cut	\$559,546			\$559,546		
3.250	Reallocate cuts to Harris Stowe State University- 6.58% overall core cut	\$240,890			\$240,890		
3.255	Reallocate cuts to University of Missouri System- 9.0274% overall core cut	(\$323,356)			(\$323,356)		
3.260	Blue Book Printing	\$75,000			\$75,000		
	<i>Subtotal of House Committee Substitute Changes</i>	\$13,423,834	\$0	\$8,998,583	\$22,422,417	0.00	
	<b>Total with House Committee Substitute Changes</b>	<b>\$894,128,778</b>	<b>\$2,248,806</b>	<b>\$283,574,723</b>	<b>\$1,179,952,307</b>	<b>79.70</b>	

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<b>HB 4</b>	<b>DEPARTMENT OF REVENUE</b>						
	FY 2017 TAFP After Veto	\$91,563,159	\$4,111,573	\$418,439,852	\$514,114,584	1,329.05	
	Department Request	\$91,418,065	\$4,111,573	\$420,803,351	\$516,332,989	1,329.05	
	Governor's Recommendation	\$88,882,007	\$4,111,573	\$417,797,411	\$510,790,991	1,335.05	
	<b>House Committee Substitute Changes:</b>						
Various	Removed all "E" appropriations						
Various	Reverted flex language to FY17 & removed Executive flex						
Various	3% Flex Language for Legal Expense						
4.005	Statewide allocations - COO Salary - PS Transfer Out	(\$5,563)			(\$5,563)		
4.005	Statewide allocations - constituent services - PS Transfer Out	(\$1,093)			(\$1,093)		
4.005	Statewide allocations - contract review- PS & FTE Transfer Out	(\$9,284)			(\$9,284)	(0.25)	
4.005	Statewide allocations - Federal info coordinator- E&E Transfer Out			(\$1,500)	(\$1,500)		State Hwys & Trans. Dept.
4.010	Statewide allocations - COO Salary - PS Transfer Out	(\$5,563)			(\$5,563)		
4.010	Statewide allocations - contract review- PS & FTE Transfer Out	(\$9,284)			(\$9,284)	(0.25)	
4.030	Statewide allocations - boards & commissions- PS Transfer Out	(\$684)			(\$684)		
4.035	Assessment Maintenance	\$766,633			\$766,633		
4.045	County lien filing fees	(\$150,000)			(\$150,000)		
4.060	Language-Removed "E" & Lines out refunds based on CRE & above CRE						
4.060	GR Refunds above CRE calculation*	\$100,000,000			\$100,000,000		
4.105	Debt off-set transfer changed from a count to non-count	(\$13,797,384)			(\$13,797,384)		
4.110	Debt off-set circuit court escrow trf. changed from a count to non-count	(\$2,518,749)			(\$2,518,749)		
4.163	Transfer to the Legal Expense Fund	\$1			\$1		
4.165	Language-Lines out Lottery pull tab program						
4.165	Lottery pull tab vendor payments			\$1,700,000	\$1,700,000		Lottery Enterprise Fund
4.170	Removed "E" & increased Lottery prizes authority			\$21,075,218	\$21,075,218		State Lottery Fund
4.175	Transfer to the Lottery Enterprise Fund*			\$2,700,000	\$2,700,000		State Lottery Fund
	<i>Subtotal of House Committee Substitute Changes</i>	(\$15,730,970)	\$0	\$22,773,718	\$7,042,748	(0.50)	
	<b>Total with House Committee Substitute Changes</b>	<b>\$73,151,037</b>	<b>\$4,111,573</b>	<b>\$440,571,129</b>	<b>\$517,833,739</b>	<b>1,334.55</b>	
*noncount							

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Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 4</b>	<b>DEPARTMENT OF TRANSPORTATION</b>						
	FY 2017 TAFP After Veto	\$37,644,129	\$119,922,462	\$2,034,199,983	\$2,191,766,574	5,655.87	
	Department Request	\$21,794,129	\$144,626,097	\$2,113,784,355	\$2,280,204,581	5,655.87	
	Governor's Recommendation	\$11,794,129	\$144,605,962	\$2,097,475,550	\$2,253,875,641	5,555.87	
	<b>House Committee Substitute Changes:</b>						
Various	Removed all "E" appropriations						
Various	3% Flex Language for Legal Expense						
Various	Language-corrected flex in transit sections						
Various	Department wide pay plan		\$14,260	\$4,300,360	\$4,314,620		Various
Various	Fringe benefits increase as a result of the pay plan		\$5,875	\$2,808,445	\$2,814,320		Various
4.400	Removed "E" & added line for license plate reissuance costs			\$7,000,000	\$7,000,000		State Road Fund
4.405	Removed "E" & fringe increase for maintenance & construction authority			\$100,000	\$100,000		State Road Fund
4.410	Removed "E" & increased state road bond debt authority			\$8,888,000	\$8,888,000		State Road Fund
4.410	Removed "E" & increased state road bond debt authority			\$1,300,000	\$1,300,000		State Road Bond Fund
4.415	Language-clarification on use of Federal highway safety funds						
4.415	Language-clarification on use of motor carrier safety assistance funds						
4.420	NDI Fleet, Facilities, & Info. Systems			\$9,200,000	\$9,200,000		State Road Fund
4.430	Removed E & increased road fund transfer*			\$10,000,000	\$10,000,000		State Hwys & Trans. Dept.
4.480	Language-FY17 clarification language						
4.530	Transfer to the Legal Expense Fund	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	\$1	\$20,135	\$33,596,805	\$33,616,941	0.00	
	<b>Total with House Committee Substitute Changes</b>	<b>\$11,794,130</b>	<b>\$144,626,097</b>	<b>\$2,131,072,355</b>	<b>\$2,287,492,582</b>	<b>5,555.87</b>	
*noncount							

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Section							
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<b>HB 5</b>	<b>OFFICE OF ADMINISTRATION</b>						
	FY 2017 TAFP After Veto	\$186,605,191	\$85,449,056	\$50,303,820	\$322,358,067	1,891.47	
	Department Request	\$195,872,092	\$85,449,056	\$50,223,945	\$331,545,093	1,891.47	
	Governor's Recommendation	\$194,083,777	\$81,099,056	\$49,923,729	\$325,106,562	1,888.47	
	<b>House Committee Substitute Changes:</b>						
Various	Removed Flexibility Language Between PS and E&E				\$0		
Various	Added 3% Reserve Flexibility to Legal Expense Fund				\$0		
5.005	Statewide Allocations - Contract Review - Reallocation Out	(\$213)			(\$213)		
5.005	Statewide Allocations - Boards & Commissions - Reallocation Out	(\$231)			(\$231)		
5.005	Statewide Allocations - Federal Info Contractor - Reallocation Out	(\$500)			(\$500)		
5.006	Statewide Allocations - Constituent Services - Reallocation/Transfer In	\$79,454	\$28,384	\$39,593	\$147,431	3.00	Various
5.007	Statewide Allocations - Contract Review - Reallocation/Transfer In	\$136,205	\$13,333	\$17,352	\$166,890	3.00	Various
5.008	Statewide Allocations - Boards & Commissions - Reallocation/Transfer In	\$38,252	\$11,873	\$66,342	\$116,467	2.00	Various
5.009	Statewide Allocations - Federal Info Contractor - Reallocation/Transfer In	\$22,163	\$2,600	\$8,537	\$33,300		Various
5.010	Statewide Allocations - Contract Review - Reallocation Out	(\$705)			(\$705)		
5.010	Statewide Allocations - Boards & Commissions - Reallocation Out	(\$395)			(\$395)		
5.010	Statewide Allocations - Chief Operating Officer - Reallocation Out	(\$428)			(\$428)		
5.011	Statewide Allocations - Chief Operating Officer - Reallocation/Transfer In	\$113,987	\$1,495	\$9,518	\$125,000	1.00	Various
5.015	Statewide Allocations - Contract Review - Reallocation Out	(\$539)			(\$539)		
5.015	Statewide Allocations - Boards & Commissions - Reallocation Out	(\$302)			(\$302)		
5.015	Statewide Allocations - Chief Operating Officer - Reallocation Out	(\$327)			(\$327)		
5.020	Statewide Allocations - Contract Review - Reallocation Out	(\$7,080)			(\$7,080)		
5.020	Statewide Allocations - Boards & Commissions - Reallocation Out	(\$3,964)			(\$3,964)		
5.020	Statewide Allocations - Federal Info Contractor - Reallocation Out	(\$500)			(\$500)		
5.020	Statewide Allocations - Chief Operating Officer - Reallocation Out	(\$4,297)			(\$4,297)		
Various	ITSD Reallocations				\$0		
5.020	ITSD Security NDI Reduction	(\$2,000,000)			(\$2,000,000)		
5.022	ITSD Long-Term Projects Transfer-In NDI*			\$3,904,270	\$3,904,270		
5.035	Statewide Allocations - Contract Review - Reallocation Out	(\$920)			(\$920)		
5.035	Statewide Allocations - Boards & Commissions - Reallocation Out	(\$515)			(\$515)		
5.035	Statewide Allocations - Chief Operating Officer - Reallocation Out	(\$558)			(\$558)		
5.040	Statewide Allocations - Contract Review - Reallocation Out	(\$591)			(\$591)		
5.040	Statewide Allocations - Boards & Commissions - Reallocation Out	(\$331)			(\$331)		
5.040	Statewide Allocations - Chief Operating Officer - Reallocation Out	(\$359)			(\$359)		
5.055	Statewide Allocations - Contract Review - Reallocation Out			(\$6,397)	(\$6,397)	(0.25)	SFMOF
5.055	Statewide Allocations - Boards & Commissions - Reallocation Out			(\$3,582)	(\$3,582)		SFMOF
5.055	Statewide Allocations - Chief Operating Officer - Reallocation Out			(\$3,882)	(\$3,882)		SFMOF
5.055	Capitol Security Reduction*			(\$84,875)	(\$84,875)		SFMOF
5.070	Statewide Allocations - Contract Review - Reallocation Out	(\$292)			(\$292)		
5.070	Statewide Allocations - Boards & Commissions - Reallocation Out	(\$163)			(\$163)		
5.070	Statewide Allocations - Chief Operating Officer - Reallocation Out	(\$177)			(\$177)		
5.105	Added Flex to State Property Preservation Transfer				\$0		
5.105	State Property Preservation Transfer*	(\$1)		\$25,000,000	\$24,999,999		SFMOF, RAT and FMRF
5.110	State Property Preservation Payments*			\$24,999,999	\$24,999,999		Property Preservation Fund
5.120	Legal Expense Fund Transfer Increase	\$10,000,000		\$9,242,565	\$19,242,565		Various

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5.121	Legal Expense Fund Flex Transfer	\$1			\$1		
5.125	Legal Expense Fund Increase*			\$19,242,565	\$19,242,565		Legal Expense Fund
5.181	Kansas City Music Conservatory Debt Service	\$5,530,250			\$5,530,250		
5.245	Added Flex to Budget Reserve Fund Transfer				\$0		
5.245	Budget Reserve Fund Transfer	\$34,999,999			\$34,999,999		
5.281	Regional Planning Commission Core Reduction Restoration	\$200,000			\$200,000		
	<i>Subtotal of House Committee Substitute Changes</i>	\$49,096,923	\$29,653	\$9,370,046	\$58,496,622	8.75	
	<b>Total with House Committee Substitute Changes</b>	\$243,180,700	\$81,128,709	\$59,293,775	\$383,603,184	1,897.22	
*noncount							



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Section Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 5</b>	<b>STATEWIDE EMPLOYEE BENEFITS</b>						
	FY 2017 TAFP After Veto	\$561,729,850	\$204,347,447	\$181,118,440	\$947,195,737	0.00	
	Department Request	\$625,165,613	\$227,644,271	\$198,239,392	\$1,051,049,276	0.00	
	Governor's Recommendation	\$593,926,712	\$216,798,270	\$191,727,160	\$1,002,452,142	0.00	
	<b>House Committee Substitute Changes:</b>						
5.465	MOSERS CTC Transfer	(\$17,455,285)	(\$7,769,716)	(\$6,362,430)	(\$31,587,431)		
5.470	MOSERS State Contribution*			(\$31,587,431)	(\$31,587,431)		State Retirement Fund
	<i>Subtotal of House Committee Substitute Changes</i>	(\$17,455,285)	(\$7,769,716)	(\$6,362,430)	(\$31,587,431)	0.00	
	<b>Total with House Committee Substitute Changes</b>	<b>\$576,471,427</b>	<b>\$209,028,554</b>	<b>\$185,364,730</b>	<b>\$970,864,711</b>	<b>0.00</b>	
*noncount							

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Section							
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<b>HB 6</b>	<b>DEPARTMENT OF AGRICULTURE</b>						
	FY 2017 TAFP After Veto	\$22,059,329	\$7,667,530	\$23,489,401	\$53,216,260	447.01	
	Department Request	\$22,061,495	\$7,653,808	\$23,457,178	\$53,172,481	447.01	
	Governor's Recommendation	\$6,752,189	\$7,981,633	\$25,701,904	\$40,435,726	456.01	
	<b>House Committee Substitute Changes:</b>						
Various	Added 3% reserve flexibility to Legal Expense Fund				\$0		
Various	Reverted to FY 17 flex				\$0		
6.005	Office of the Director - Removed E from the refund line item				\$0		
6.005	Office of the Director - Constituent services transfer out			(\$2,569)	(\$2,569)		Ag Protection
6.005	Office of the Director - Contract review transfer out			(\$1,530)	(\$1,530)		Ag Protection
6.005	Office of the Director - Boards & commissions transfer out			(\$6,159)	(\$6,159)	(0.25)	Ag Protection
6.005	Office of the Director - Federal contractor transfer out			(\$1,500)	(\$1,500)		Ag Protection
6.005	Office of the Director - COO transfer out			(\$917)	(\$917)		Ag Protection
6.020	GR transfer to MO Qualified Biodiesel Producer Incentive Fund	\$3,505,961			\$3,505,961		
6.025	Qualified Biodiesel Producer Incentives *			\$3,505,961	\$3,505,961		Biodiesel Producer Incentive Fund
6.030	Dairy industry research	(\$500,000)			(\$500,000)		
6.085	GR transfer to MO Dairy Industry Revitalization Fund	\$500,000			\$500,000		
6.090	MO Dairy Industry Revitalization Pgm *			\$500,000	\$500,000		MO Dairy Industry Revitalization Fund
6.150	Legal Expense Fund transfer	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	\$3,505,962	\$0	(\$12,675)	\$3,493,287	(0.25)	
	<b>Total with House Committee Substitute Changes</b>	<b>\$10,258,151</b>	<b>\$7,981,633</b>	<b>\$25,689,229</b>	<b>\$43,929,013</b>	<b>455.76</b>	
*noncount							

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 6</b>	<b>DEPARTMENT OF NATURAL RESOURCES</b>						
	FY 2017 TAFP After Veto	\$12,366,059	\$50,563,921	\$519,027,722	\$581,957,702	1,702.12	
	Department Request	\$12,342,719	\$48,058,275	\$520,481,389	\$580,882,383	1,702.12	
	Governor's Recommendation	\$10,896,689	\$48,023,808	\$520,610,529	\$579,531,026	1,693.12	
	<b>House Committee Substitute Changes:</b>						
Various	Added 3% reserve flexibility to Legal Expense Fund				\$0		
Various	Reverted to FY 17 flex				\$0		
6.200	Department Operations - Constituent services transfer out			(\$12,550)	(\$12,550)	(0.25)	DNR Cost Allocation
6.200	Department Operations - Contract review transfer out			(\$5,871)	(\$5,871)		DNR Cost Allocation
6.200	Department Operations - Boards & commissions transfer out			(\$11,460)	(\$11,460)	(0.25)	DNR Cost Allocation
6.200	Department Operations - Federal contractor transfer out			(\$1,500)	(\$1,500)		DNR Cost Allocation
6.200	Department Operations - COO transfer out			(\$3,518)	(\$3,518)		DNR Cost Allocation
6.225	Landfill closure GR E's replaced with better #s	\$83,862			\$83,862		
6.315	Removed the E's from these refund lines				\$0		
6.340	Bringing the EI ERA on budget			\$2,659,260	\$2,659,260	8.00	SEIA Fund
6.345	Legal Expense Fund transfer	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	\$83,863	\$0	\$2,624,361	\$2,708,224	7.50	
	<b>Total with House Committee Substitute Changes</b>	\$10,980,552	\$48,023,808	\$523,234,890	\$582,239,250	1,700.62	

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 6</b>	<b>DEPARTMENT OF CONSERVATION</b>						
	FY 2017 TAFP After Veto	\$0	\$0	\$154,699,871	\$154,699,871	1,812.81	
	Department Request	\$0	\$0	\$154,699,871	\$154,699,871	1,812.81	
	Governor's Recommendation	\$0	\$0	\$154,699,871	\$154,699,871	1,812.81	
	<b>House Committee Substitute Changes:</b>						
Various	Breaks out the department's budget by division (same as last year)				\$0		
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	\$0	\$0	0.00	
	<b>Total with House Committee Substitute Changes</b>	\$0	\$0	\$154,699,871	\$154,699,871	1,812.81	

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 7</b>	<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>						
	FY 2017 TAFP After Veto	\$100,283,375	\$203,743,387	\$69,033,830	\$373,060,592	895.25	
	Department Request	\$106,835,789	\$210,743,387	\$82,033,730	\$399,612,906	895.25	
	Governor's Recommendation	\$76,298,793	\$203,680,747	\$69,048,340	\$349,027,880	865.48	
	<b>House Committee Substitute Changes:</b>						
Various	Reverted flex language to FY17 & removed Executive flex						
7.005	Statewide allocations - constituent services - PS Transfer Out	(\$5,679)			(\$5,679)	(0.25)	
7.005	Statewide allocations - constituent services - PS Transfer Out		(\$8,395)		(\$8,395)	(0.25)	Job Development Training
7.005	Statewide allocations - constituent services - PS Transfer Out			(\$10,617)	(\$10,617)	(0.25)	DED Admin
7.005	Statewide allocations - contract review - PS Transfer Out	(\$829)			(\$829)		
7.005	Statewide allocations - contract review - PS Transfer Out		(\$1,226)		(\$1,226)		Job Development Training
7.005	Statewide allocations - contract review - PS Transfer Out			(\$1,550)	(\$1,550)		DED Admin
7.005	Statewide allocations - Boards and Commissions - PS Transfer Out	(\$2,472)			(\$2,472)		
7.005	Statewide allocations - Boards and Commissions - PS Transfer Out		(\$3,654)		(\$3,654)		Job Development Training
7.005	Statewide allocations - Boards and Commissions - PS Transfer Out			(\$4,621)	(\$4,621)		DED Admin
7.005	Statewide allocations - Federal Contractor - EE Transfer Out	(\$5,000)			(\$5,000)		
7.005	Statewide allocations - C.O.O.- PS - Transfer Out	(\$2,160)			(\$2,160)		
7.015	Removes E from Economic Development Advancement Refunds*			\$9,999	\$9,999		EDAF
7.020	Reduction to line out section PS and EE	(\$427,000)			(\$427,000)		
7.020	Lines out PS and removes flexibility language	\$126,190			\$126,190		
7.020	Lines out EE and removes flexibility language	\$300,810			\$300,810		
7.025	Language - Stem cell research				\$0		
7.025	Missouri Technology Corporation Spending Authority*			(\$21,910,000)	(\$21,910,000)		
7.030	Missouri Technology Corporation- GR Transfer	(\$5,000,000)			(\$5,000,000)		
7.035	Language- WGU prohibitive language				\$0		
7.035	Break out CDBG projects to FY18 new projects and on-going projects		(\$59,725,000)		(\$59,725,000)		
7.035	FY18 new CDBG projects reallocated in		\$15,000,000		\$15,000,000		
7.035	On-going CDBG projects reallocated in		\$44,725,000		\$44,725,000		
7.035	FY 18 new CDBG projects authority		(\$10,000,000)		(\$10,000,000)		
7.035	On-going CDBG projects authority		(\$9,725,000)		(\$9,725,000)		
7.040	Small Bus Credit Initiative spending authority		(\$3,386,222)		(\$3,386,222)		Fed Fund
7.045	Missouri Main Street Program	\$157,386			\$157,386		
7.050	Language - Adds Fenton Logistics Park to project listing				\$0		
7.085	MO Arts Council Spending Authority*			(\$5,869,571)	(\$5,869,571)		MO Arts Council Trust
7.085	MO Humanities Council Spending Authority			(\$610,000)	(\$610,000)		MO Humanities Trust
7.105	Workforce Admin spending authority - PS		(\$836,510)		(\$836,510)		Job Development Training
7.105	Workforce Admin spending authority - EE		(\$1,000,000)		(\$1,000,000)		Job Development Training
7.105	Workforce Autism	\$300,000			\$300,000		
7.110	Job Training spending authority		(\$16,859,293)		(\$16,859,293)		Job Development Training
7.115	Customized Training*			\$1,000,000	\$1,000,000		Missouri Works Job Dev
7.120	Customized Training GR Transfer	\$1,000,000			\$1,000,000		Tax Increment Finance Fund
7.131	Advanced Manufacturing Training	\$150,000			\$150,000		
7.140	Tourism Spending Authority*			(\$5,603,168)	(\$5,603,168)		Tourism

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

<b>Section</b>							
<b>Reference</b>	<b>Budget Recommendations</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>FTE</b>	<b>Other Fund Source</b>
7.180	Transfer to State Legal Expense Fund	\$1			\$1		
7.150	Energy Efficient Services spending authority*		(\$5,000,000)		(\$5,000,000)		Federal Energy Fund
	<i>Subtotal of House Committee Substitute Changes</i>	(\$3,408,753)	(\$41,820,300)	(\$626,788)	(\$45,855,841)	(0.75)	
	<b>Total with House Committee Substitute Changes</b>	<b>\$72,890,040</b>	<b>\$161,860,447</b>	<b>\$68,421,552</b>	<b>\$303,172,039</b>	<b>864.73</b>	
*noncount							

**OPERATING BUDGETS BY DEPARTMENT**

**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 7</b>	<b>DEPARTMENT OF INSURANCE</b>						
	FY 2017 TAFP After Veto	\$0	\$1,792,607	\$40,067,934	\$41,860,541	597.33	
	Department Request	\$0	\$1,792,607	\$42,030,717	\$43,823,324	597.33	
	Governor's Recommendation	\$0	\$1,250,000	\$42,628,377	\$43,878,377	582.33	
	<b>House Committee Substitute Changes:</b>						
7.400	Statewide allocations - constituent services - PS Transfer Out			(\$12,710)	(\$12,710)	(0.25)	DIFP Admin
7.400	Statewide allocations - contract review- PS Transfer Out			(\$2,004)	(\$2,004)		DIFP Admin
7.400	Statewide allocations - Federal Contractor- EE- Transfer Out			(\$300)	(\$300)		DIFP Admin
7.400	Statewide allocations - C.O.O.- PS- Transfer Out			(\$1,201)	(\$1,201)		DIFP Admin
7.410	Statewide allocations - boards and commissions- PS Transfer Out			(1,370)	(\$1,370)		Insurance Dedicated
7.410	Statewide allocations - Federal Contractor- EE- Transfer Out			(300)	(\$300)		Insurance Dedicated Fund
7.430	Statewide allocations - boards and commissions- PS Transfer Out			(682)	(\$682)		Credit Unions
7.430	Statewide allocations - Federal Contractor- EE- Transfer Out			(300)	(\$300)		Credit Unions
7.435	Statewide allocations - boards and commissions- PS Transfer Out			(1,363)	(\$1,363)		Finance
7.455	Statewide allocations - boards and commissions- PS Transfer Out			(23,853)	(\$23,853)	(0.50)	Prof. Registration Fees
7.435	Statewide allocations - Federal Contractor- EE- Transfer Out			(300)	(\$300)		Finance
	<i>Subtotal of House Committee Substitute Changes</i>	\$0	\$0	(\$44,383)	(\$44,383)	(0.75)	
	<b>Total with House Committee Substitute Changes</b>	\$0	\$1,250,000	\$42,583,994	\$43,833,994	581.58	

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 7</b>	<b>DEPARTMENT OF LABOR &amp; INDUSTRIAL RELATIONS</b>						
	FY 2017 TAFP After Veto	\$2,384,477	\$57,061,523	\$157,080,463	\$216,526,463	822.96	
	Department Request	\$2,384,477	\$57,347,838	\$156,779,148	\$216,511,463	822.96	
	Governor's Recommendation	\$2,384,477	\$57,648,054	\$162,598,148	\$222,630,679	827.96	
	<b>House Committee Substitute Changes:</b>						
Various	Reverted flex language to FY17 & removed Executive flex						
7.800	Statewide allocations - constituent services - PS Transfer Out*			(\$19,989)	(\$19,989)	(0.50)	DOLIR Admin
7.800	Statewide allocations - contract review - PS Transfer Out*			(\$2,495)	(\$2,495)		DOLIR Admin
7.800	Statewide allocations - boards and commissions- PS Transfer Out			(\$4,053)	(\$4,053)	(0.25)	DOLIR Admin
7.800	Statewide allocations - C.O.O. - PS Transfer Out*			(\$1,495)	(\$1,495)		DOLIR Admin
7.820	Prevailing Wage	(\$266,688)			(\$266,688)	(5.89)	
7.820	Reallocation of Prevailing Wage Inspectors to Min Wage	\$108,308			\$108,308	2.20	
7.845	Language - Removes E from Second Injury Fund				\$0		
7.880	Unemployment comp admin authority		(\$4,271,325)		(\$4,271,325)		Unemployment Admin
7.890	Statewide allocations - Federal Contractor - EE Transfer Out			(\$2,000)	(\$2,000)		Special Employment Security
7.910	Transfer to State Legal Expense Fund	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$158,379)	(\$4,271,325)	(\$2,000)	(\$4,431,704)	(4.44)	
	<b>Total with House Committee Substitute Changes</b>	\$2,226,098	\$53,376,729	\$162,596,148	\$218,198,975	823.52	
*noncount							



**OPERATING BUDGETS BY DEPARTMENT**

**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 8</b>	<b>DEPARTMENT OF PUBLIC SAFETY</b>						
	FY 2017 TAFP After Veto	\$81,093,052	\$248,004,471	\$418,921,626	\$748,019,149	5,047.70	
	Department Request	\$82,803,061	\$241,955,400	\$416,212,729	\$740,971,190	5,064.70	
	Governor's Recommendation	\$73,553,336	\$249,284,633	\$419,950,696	\$742,788,665	5,071.70	
	<i>House Committee Substitute Changes:</i>						
Various	Added 3% reserve flexibility to Legal Expense Fund				\$0		
Various	Removed E's				\$0		
Various	Reverted to FY 17 flex				\$0		
8.005	Office of the Director - Constituent services transfer out	(\$4,737)			(\$4,737)	(0.25)	
8.005	Office of the Director - Federal contractor transfer out	(\$1,000)			(\$1,000)		
8.005	Office of the Director - COO transfer out	(\$12,440)			(\$12,440)		
8.010	Capitol Security	(\$750,000)			(\$750,000)		
8.015	Blue Alert System	(\$150,000)			(\$150,000)		
8.027	Neighborhood Watch Program	\$250,000			\$250,000		
8.050	Reduction of excess Services to Victims Fund authority			(\$800,000)	(\$800,000)		Services to Victims
8.090	Crisis intervention training funds transferred in from DMH	(\$225,000)			(\$225,000)		
8.095	5 additional Capitol Police officers	\$226,407			\$226,407	5.00	
8.095	Capitol Police salary increase (2-step with-in grade or 3%-4%)	\$38,956			\$38,956		
8.105	HP fringes for new employees and PS changes	(\$291,607)		\$149,862	(\$141,745)		Highway
8.110	HP Enforcement - Contract review transfer out	(\$20,762)			(\$20,762)	(0.50)	
8.110	Line items Gov's security detail within the HP's Enforcement division				\$0		
8.110	Taser lease purchase - amends GR/HWY fund split from 50/50 to 20/80	(\$105,600)		\$105,600	\$0		Highway
8.110	Aircraft Maintenance (reduced due to sale of King Air C90)	(\$37,000)			(\$37,000)		
8.110	E&E for the Division of Drug and Crime Control (\$1M Gov Rec)	(\$500,000)			(\$500,000)		
8.125	Scale truck for the HP			(\$250,000)	(\$250,000)		Highway
8.170	ATC refunds from their dedicated fund *			(\$55,000)	(\$55,000)		ATC
8.175	Fire Safety - Boards & commissions transfer out			(\$1,491)	(\$1,491)		Various
8.190	Vets' Commission Admin - Boards & commissions transfer out			(\$5,131)	(\$5,131)	(0.25)	Vets' Homes
8.205	Vet Homes - replaces GR core cut with Vets' Homes Fund authority			\$750,000	\$750,000		Vets' Homes
8.215	Gaming Commission - Boards & commissions transfer out			(\$5,131)	(\$5,131)	(0.25)	Gaming Commission
8.310	Office of Air Search and Rescue (Civil Air Patrol)	\$2,000			\$2,000		
8.315	SEMA Admin - Boards & commissions transfer out			(\$497)	(\$497)		Chem Emergency Preparedness
8.315	SEMA Admin - One-time E&E for the MO Disaster Response System	\$100,000			\$100,000		
8.320	MO Task Force 1	(\$250,000)			(\$250,000)		
8.335	Legal Expense Fund transfer	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$1,730,782)	\$0	(\$56,788)	(\$1,787,570)	3.75	
	<b>Total with House Committee Substitute Changes</b>	<b>\$71,822,554</b>	<b>\$249,284,633</b>	<b>\$419,893,908</b>	<b>\$741,001,095</b>	<b>5,075.45</b>	
*noncount							

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 9</b>	<b>DEPARTMENT OF CORRECTIONS</b>						
	FY 2017 TAFP After Veto	\$678,093,702	\$5,167,846	\$42,903,644	\$726,165,192	11,243.85	
	Department Request	\$685,651,426	\$5,042,846	\$42,803,644	\$733,497,916	11,243.85	
	Governor's Recommendation	\$677,569,244	\$5,042,846	\$42,848,644	\$725,460,734	11,243.85	
	<b>House Committee Substitute Changes:</b>						
Various	Added 3% reserve flexibility to Legal Expense Fund				\$0		
Various	Reverted to FY 17 flex				\$0		
9.005	Director's Office - Federal contractor transfer out	(\$500)			(\$500)		
9.005	Director's Office - COO transfer out	(\$316)			(\$316)		
9.005	Director's Office - Reallocation to the OPS	(\$1,803,758)			(\$1,803,758)	(45.00)	
9.005	Director's Office - Reallocation to create Intelligence Unit in DAI	(\$631,760)			(\$631,760)	(19.00)	
9.007	Office of Professional Standards	\$2,379,852			\$2,379,852	58.00	
9.035	Human Services - COO transfer out	(\$533)			(\$533)		
9.035	Human Services - Reallocations to the OPS	(\$576,094)			(\$576,094)	(13.00)	
9.075	Adult Institutions - Reallocations in for the new Intelligence Unit	\$631,760			\$631,760	19.00	
9.125	Farmington CC - COO transfer out	(\$17,241)			(\$17,241)		
9.190	Division of Offender Rehab Services - COO transfer out	(\$1,211)			(\$1,211)		
9.225	Probation & Parole Admin - Constituent services transfer out	(\$47,177)			(\$47,177)	(1.00)	
9.225	Probation & Parole Admin - Contract review transfer out	(\$39,242)			(\$39,242)	(1.00)	
9.225	Probation & Parole Admin - Boards & commissions transfer out	(\$2,737)			(\$2,737)		
9.225	Probation & Parole Admin - COO transfer out	(\$4,213)			(\$4,213)		
9.250	Electronic Monitoring project	\$500,000			\$500,000		
9.260	County reimbursements for state prisoners	\$500,000			\$500,000		
9.263	Inmate Canteen Fund coming on-budget			\$35,500,000	\$35,500,000		Inmate Canteen Fund
9.265	Legal Expense Fund transfer	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	\$886,831	\$0	\$35,500,000	\$36,386,831	(2.00)	
	<b>Total with House Committee Substitute Changes</b>	<b>\$678,456,075</b>	<b>\$5,042,846</b>	<b>\$78,348,644</b>	<b>\$761,847,565</b>	<b>11,241.85</b>	

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 10</b>	<b>DEPARTMENT OF MENTAL HEALTH</b>						
	FY 2017 TAFP After Veto	\$816,386,000	\$1,119,157,213	\$56,608,544	\$1,992,151,757	7,236.48	
	Department Request	\$847,927,357	\$1,130,887,276	\$49,707,459	\$2,028,522,092	7,293.07	
	Governor's Recommendation	\$797,147,763	\$1,230,522,010	\$49,388,496	\$2,077,058,269	7,259.57	
	<b>House Committee Substitute Changes:</b>						
Title	Language - Prohibition on Medicaid expansion						
Various	Flex, FY17 TAFP Language added, & E's removed						
Various	Added 3% Reserve Flexibility to Legal Expense Fund						
Various	Added Additional Flexibility for Excellence In Mental Health NDI						
Various	NDI - DMH Utilization Increase - Excellence in MH Fund Switch	(\$16,670,555)	\$16,670,555		\$0		
10.020	Statewide allocations - Constituent Services - PS Transfer Out	(\$356)			(\$356)		
10.020	Statewide allocations - Boards & Commissions - PS Transfer Out		(\$2,701)		(\$2,701)		
10.020	Statewide allocations - Federal Info Contractor - EE Transfer Out		(\$2,600)		(\$2,600)		
10.020	Statewide allocations - Governor COO - PS Transfer Out	(\$12,476)			(\$12,476)		
10.030	Debt Offset Transfer Out *			(\$100,000)	(\$100,000)		Debt Escrow Fund
10.030	NDI - For Refunds*	\$5,000			\$5,000		
10.030	NDI - For Debt Offset Transfer & Language change*			\$25,000	\$25,000		Debt Escrow Fund
10.090	NDI- Funding for Increased Asset Limit (Moved from DSS)	\$6,920,419	\$12,442,812		\$19,363,231		
10.105	Community 2000 - Prev & Educ Svcs - 1.5% Provider Rate Restoration	\$136,458			\$136,458		
10.110	ADA Treatment Services Medicaid- 1.5% Provider Rate Restoration	\$328,013	\$530,038		\$858,051		
10.110	ADA Treatment Services - 1.5% Provider Rate Restoration	\$858,362			\$858,362		
10.110	ADA Treatment Ex-Offenders- 1.5% Provider Rate Restoration	\$15,000			\$15,000		
10.110	ADA Pilot PSD - 1.5% Provider Rate Restoration	\$11,250			\$11,250		
10.115	DMH - Compulsive Gambling Fund - 1.5% Provider Rate Restoration			\$3,165	\$3,165		Compulsive Gamblers Fund
10.120	DMH - SATOP - 1.5% Provider Rate Restoration			\$107,785	\$107,785		Mental Health Earnings Fund
10.210	Excellence in Mental Health Adult CP- Medicaid		\$42,442,088		\$42,442,088		
10.210	Mental Health Crisis Intervention Training - Transfer In from DPS	\$225,000			\$225,000		
10.210	ACP Eastern Region - Partial Core Restoration		\$1,000,000		\$1,000,000		
10.210	ACP Medicaid - 1.5% Provider Rate Restoration	\$1,364,409	\$2,610,432		\$3,974,841		
10.210	ACP E&E - 1.5% Provider Rate Restoration	\$44,251			\$44,251		
10.210	ACP - 1.5% Provider Rate Restoration	\$895,596			\$895,596		
10.210	Homeless Mentally ILL - 1.5% Provider Rate Restoration	\$22,323			\$22,323		
10.225	NDI - Youth Community Programs - St. Louis MH Psychiatric Services		\$53,940	\$30,000	\$83,940		DMH Local Tax Matching Fund
10.225	Youth Comm Prgm Medicaid- 1.5% Provider Rate Restoration	\$385,934	\$672,988		\$1,058,922		
10.225	Youth Comm Prgm- 1.5% Provider Rate Restoration	\$213,632			\$213,632		
10.235	CPS- MH Trauma Treatment for Kids - Core Restoration	\$500,000			\$500,000		
10.235	CPS- MH Trauma Treatment - Case Management - Core Restoration	\$500,000	\$750,000		\$1,250,000		
10.300	Statewide allocations - Contract Review - PS Transfer Out	(\$1,601)			(\$1,601)		
10.305	Statewide allocations - Contract Review - PS Transfer Out	(\$1,601)			(\$1,601)		
10.310	Statewide allocations - Contract Review - PS Transfer Out	(\$1,601)			(\$1,601)		

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
10.320	Statewide allocations - Contract Review - PS Transfer Out	(\$1,601)			(\$1,601)		
10.325	Statewide allocations - Contract Review - PS Transfer Out	(\$1,601)			(\$1,601)		
10.325	SEMO SORTS Expansion - NDI Reduction to 9 months of funding	(\$250,000)			(\$250,000)		
10.330	Statewide allocations - Contract Review - PS Transfer Out	(\$1,601)			(\$1,601)		
10.335	Statewide allocations - Contract Review - PS Transfer Out	(\$1,601)			(\$1,601)		
10.410	NDI - DD Comm Prog - DD Provider Rate Rebasing	\$5,000,000	\$7,967,252		\$12,967,252		
10.410	NDI - DD Family Partnership Program		\$2,700,000	\$300,000	\$3,000,000		Missouri Senior Services Protection
10.410	Community Prgm Medicaid - 1.5% Provider Rate Restoration	\$4,831,998			\$4,831,998		
10.410	Community Prgm - 1.5% Provider Rate Restoration	\$60,000			\$60,000		
10.410	Community Prgm - 1.5% Provider Rate Restoration*			\$8,332	\$8,332		MH Interagency Payment Fund
10.410	Targeted Case Mngt Medicaid -1.5% Provider Rate Restoration	\$369,903	\$612,662		\$982,565		
10.410	DD Medicaid Program- 1.5% Provider Rate Restoration		\$7,646,686		\$7,646,686		
10.410	Autistic Clients - 1.5% Provider Rate Restoration	\$63,925			\$63,925		
10.410	Autism Regional Projects- 1.5% Provider Rate Restoration	\$131,259			\$131,259		
10.410	Community Program DFS Clients -1.5% Provider Rate Restoration*			\$161,325	\$161,325		MH Interagency Payment Fund
10.525	Statewide allocations - Contract Review - PS Transfer Out		(\$1,602)		(\$1,602)		
10.530	Statewide allocations - Contract Review - PS Transfer Out		(\$1,602)		(\$1,602)		
10.535	Statewide allocations - Contract Review - PS Transfer Out		(\$1,602)		(\$1,602)		
10.540	Statewide allocations - Contract Review - PS Transfer Out		(\$1,602)		(\$1,602)		
10.545	Statewide allocations - Contract Review - PS Transfer Out		(\$1,602)		(\$1,602)		
10.545	St. Louis Habilitation Center - Consolidation Reduction & Language	(\$67,000)			(\$67,000)		
10.550	Statewide allocations - Contract Review - PS Transfer Out		(\$1,602)		(\$1,602)		
10.550	Southeast Habilitation Center - Consolidation Reduction & Language	(\$25,000)			(\$25,000)		
10.555	Tuberous Sclerosis Complex Research - Partial Restoration	\$500,000			\$500,000		
10.575	NDI - GR Transfer Flexibility to Legal Expense Fund	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	\$6,341,139	\$96,084,540	\$440,950	\$102,866,629	0.00	
	<b>Total with House Committee Substitute Changes</b>	<b>\$803,488,902</b>	<b>\$1,326,606,550</b>	<b>\$49,829,446</b>	<b>\$2,179,924,898</b>	<b>7,259.57</b>	
*noncount							

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 10</b>	<b>DEPARTMENT OF HEALTH &amp; SENIOR SERVICES</b>						
	FY 2017 TAFP After Veto	\$375,836,997	\$944,650,565	\$20,964,344	\$1,341,451,906	1,760.04	
	Department Request	\$408,309,225	\$998,088,244	\$20,939,175	\$1,427,336,644	1,762.04	
	Governor's Recommendation	\$379,712,015	\$977,240,199	\$20,932,524	\$1,377,884,738	1,753.04	
	<b><i>Governor Amendments Reversed to Show Original Gov Rec</i></b>						
10.810	Governor Amendment 2018-1	(\$32,391,918)	(\$58,240,199)		(\$90,632,117)		
	<i>Subtotal of Governor Amendments Reversed</i>	(\$32,391,918)	(\$58,240,199)	\$0	(\$90,632,117)	0.00	
	<b>Original Governor Recommendation</b>	<b>\$347,320,097</b>	<b>\$919,000,000</b>	<b>\$20,932,524</b>	<b>\$1,287,252,621</b>	<b>1,753.04</b>	
	<b><i>House Committee Substitute Changes:</i></b>						
Title	Language - Prohibition on Medicaid expansion						
Various	Flex, FY17 TAFP Language added, & E's removed						
Various	Added 3% Reserve Flexibility to Legal Expense Fund						
10.600	Statewide allocations - Federal Info Contractor - EE Transfer Out	(\$7)			(\$7)		
10.605	Statewide allocations - Constituent Services - PS Transfer Out	(\$32)			(\$32)		
10.605	Statewide allocations - Contract Review - PS Transfer Out	(\$47)			(\$47)		
10.605	Statewide allocations - Boards & Commissions - PS Transfer Out	(\$75)			(\$75)		
10.605	Statewide allocations - Federal Info Contractor - EE Transfer Out	(\$59)			(\$59)		
10.605	Statewide allocations - Governor COO - PS Transfer Out	(\$28)			(\$28)		
10.615	Debt Offset Transfer Out *			(\$20,000)	(\$20,000)		Debt Escrow Fund
10.615	NDI - For Debt Offset Transfer & Language change*			\$20,000	\$20,000		Debt Escrow Fund
10.618	NDI- Funding for Increased Asset Limit (Moved from DSS)	\$3,575,354	\$6,428,435		\$10,003,789		
10.700	Statewide allocations - Constituent Services - PS Transfer Out	(\$1,003)			(\$1,003)		
10.700	Statewide allocations - Contract Review - PS Transfer Out	(\$1,475)			(\$1,475)		
10.700	Statewide allocations - Boards & Commissions - PS Transfer Out	(\$2,376)			(\$2,376)		
10.700	Statewide allocations - Federal Info Contractor - EE Transfer Out			(\$837)	(\$837)		
10.700	Statewide allocations - Governor COO - PS Transfer Out	(\$885)			(\$885)		
10.700	Voter I.D. Additional 5% Flexibility Language				\$0		
10.705	NDI - Div. Community & Public Health - Safe-Care Program	\$250,000			\$250,000		
10.710	NDI - Div. Community & Public Health - Missouri Donated Dental Program	\$90,000			\$90,000		
10.710	Div. Community & Public Health - Breaking out SMHW	(\$500,000)	(\$2,280,398)	(\$52,548)	(\$2,832,946)	(8.00)	Public Health Srvc & DHSS Donated
10.713	Div. Community & Public Health - SMHW Breakout	\$500,000	\$2,280,398	\$52,548	\$2,832,946	8.00	Public Health Srvc & DHSS Donated
10.718	Div. Community & Public Health - Tobacco Cessation Restoration	\$50,000	\$50,000		\$100,000		
10.723	NDI- Div. Community & Public Health - Elks Mobile Dental			\$200,000	\$200,000		Missouri Senior Services Protection
10.730	Statewide allocations - Federal Info Contractor - EE Transfer Out	(\$84)			(\$84)		
10.740	Statewide allocations - Constituent Services - PS Transfer Out	(\$237)			(\$237)		
10.740	Statewide allocations - Contract Review - PS Transfer Out	(\$348)			(\$348)		
10.740	Statewide allocations - Boards & Commissions - PS Transfer Out	(\$561)			(\$561)		
10.740	Statewide allocations - Federal Info Contractor - EE Transfer Out	(\$181)			(\$181)		
10.740	Statewide allocations - Governor COO - PS Transfer Out	(\$209)			(\$209)		
10.800	Statewide allocations - Constituent Services - PS Transfer Out	(\$1,420)			(\$1,420)		
10.800	Statewide allocations - Contract Review - PS Transfer Out	(\$2,088)			(\$2,088)		
10.800	Statewide allocations - Boards & Commissions - PS Transfer Out	(\$3,365)			(\$3,365)		
10.800	Statewide allocations - Federal Info Contractor - EE Transfer Out	(\$874)			(\$874)		

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
10.800	Statewide allocations - Governor COO - PS Transfer Out	(\$1,250)			(\$1,250)		
10.805	Adult Protective Services - Unexpended Funds Reduction	(\$100,000)			(\$100,000)		
10.806	Consumer Directed Services New Section & Language	\$142,060,847	\$288,331,288	\$18,363,998	\$448,756,133		Missouri Senior Services Protection
10.810	Consumer Directed Services Reallocation & Language	(\$142,060,847)	(\$288,331,288)	(\$18,363,998)	(\$448,756,133)		Missouri Senior Services Protection
10.810	NDI - Div. of Senior & Disability Services- HCBS Provider Rate Fund Switch		\$9,433,920	\$5,246,939	\$14,680,859		Missouri Senior Services Protection
10.810	NDI - Div. of Senior & Disability Services - HCBS/LOC 21- Fund Switch		\$58,240,199	\$32,391,918	\$90,632,117		Missouri Senior Services Protection
10.815	NDI - Div. of Senior & Disability Service - Area Agency on Aging			\$1,825,907	\$1,825,907		Missouri Senior Services Protection
10.820	NDI - Div. of Senior & Disability Services - Alzheimer's Grants			\$500,000	\$500,000		Missouri Senior Services Protection
10.830	NDI - Div. of Senior & Disability Services - Naturalization Assistance - PD			\$200,000	\$200,000		Missouri Senior Services Protection
10.900	Statewide allocations - Constituent Services - PS Transfer Out	(\$1,317)			(\$1,317)		
10.900	Statewide allocations - Contract Review - PS Transfer Out	(\$1,936)			(\$1,936)		
10.900	Statewide allocations - Boards & Commissions - PS Transfer Out	(\$3,120)			(\$3,120)		
10.900	Statewide allocations - Federal Info Contractor - EE Transfer Out	(\$458)			(\$458)		
10.900	Statewide allocations - Governor COO - PS Transfer Out	(\$1,160)			(\$1,160)		
10.900	Regulation & Licensure Operations - Core Reduction	(\$150,000)			(\$150,000)		
10.955	NDI - GR Transfer Flexibility to Legal Expense Fund	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	\$3,690,760	\$74,152,554	\$40,363,927	\$118,207,241	0.00	
	<b>Total with House Committee Substitute Changes</b>	\$351,010,857	\$993,152,554	\$61,296,451	\$1,405,459,862	1,753.04	
*noncount							

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 11</b>	<b>DEPARTMENT OF SOCIAL SERVICES</b>						
	FY 2017 TAFP After Veto	\$1,788,517,619	\$4,895,594,396	\$2,540,798,187	\$9,224,910,202	6,862.11	
	Department Request	\$2,103,095,550	\$5,095,335,649	\$2,585,394,419	\$9,783,825,618	6,865.11	
	Governor's Recommendation	\$1,884,540,881	\$5,091,992,467	\$2,667,317,211	\$9,643,850,559	6,798.11	
	<b>Governor Amendments Reversed to Show Original Gov Rec</b>						
11.470	Nursing Facilities - restore LOC to 21 points	(\$7,532,816)	(\$29,443,247)	(\$8,842,871)	(\$45,818,934)		
11.505	Managed Care - reverse MSA Gov amendment fund swap	\$50,000,000			\$50,000,000		
11.505	Managed Care - reverse MSA Gov amendment fund swap			(\$37,500,000)	(\$37,500,000)		
11.505	Managed Care - reverse MSA Gov amendment fund swap			(\$12,500,000)	(\$12,500,000)		
	<i>Subtotal of Governor Amendments Reversed</i>	\$42,467,184	(\$29,443,247)	(\$58,842,871)	(\$45,818,934)	0.00	
	<b>Original Governor Recommendation</b>	<b>\$1,927,008,065</b>	<b>\$5,062,549,220</b>	<b>\$2,608,474,340</b>	<b>\$9,598,031,625</b>	<b>6,798.11</b>	
	<b>House Committee Substitute Changes:</b>						
Title	Language - Prohibition on Medicaid expansion				\$0		
Title	Language - prohibit funding to entities that do abortions				\$0		
Various	Eliminates flex authority to other departments				\$0		
Various	3% Flex Language for Legal Expense				\$0		
11.025	MMAC Systems Management Core	(\$200,000)	(\$1,000,000)		(\$1,200,000)		
11.040	Finance and Admin Services PS - Transfer out for constituent services	(\$1,178)			(\$1,178)		
11.040	Finance and Admin Services PS - Transfer out for COO	(\$98)			(\$98)		
11.050	Remove E - Refunds for incorrect deposits				\$0		
11.055	County Detention Payments Core	(\$50,000)			(\$50,000)		
11.060	Legal Services E&E - Transfer out for federal contractor	(\$13,000)			(\$13,000)		
11.060	Legal Services PS - Transfer out for COO	(\$168)			(\$168)		
11.065	Family Support Admin PS - Transfer out for constituent services	(\$3,537)			(\$3,537)		
11.065	Family Support Admin PS - Transfer out for contract review	(\$8,809)			(\$8,809)	(0.25)	
11.065	Family Support Admin PS - Transfer out for boards and commissions	(\$713)			(\$713)		
11.065	Family Support Admin PS - Transfer out for COO	(\$4,543)			(\$4,543)		
11.070	Income Maintenance Field Operations PS Core		(\$258,561)		(\$258,561)		
11.100	Adolescent Program Core		(\$200,000)		(\$200,000)		
11.115	TANF Work Assistance Core		(\$2,650,000)		(\$2,650,000)		
11.115	Adult High School NDI		\$500,000		\$500,000		
11.115	Job for America's Graduates		\$375,000		\$375,000		
11.120	Alternatives to Abortion fund switch	(\$2,033,561)	\$2,033,561		\$0		
11.120	Language - add Fatherhood Initiative to Alternatives to Abortion section				\$0		
11.125	Language - restored FY17 - Gov added word "blind" to Adult Supp.				\$0		
11.130	Supplemental Nursing Care Core	(\$200,000)			(\$200,000)		
11.160	Language - restored FY17 - LIWAP 10% set-aside				\$0		
11.170	Assistance to Victims of Sexual Assault NDI	(\$250,000)			(\$250,000)		
11.190	Language - restored FY17 - added "Enforcement to "Child Support"				\$0		
11.190	Language - restored FY17 - allow funds to be used to collect interstate child support				\$0		
11.200	Remove E - TANF overpayments		(\$5,000,000)		(\$5,000,000)		
11.205	Debt Offset - remove 100% flex between funds				\$0		

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.210	Children's Division Admin PS - Transfer out for constituent services	(\$2,948)			(\$2,948)		
11.210	Children's Division Admin PS - Transfer out for contract review	(\$8,809)			(\$8,809)	(0.25)	
11.210	Children's Division Admin PS - Trf out for boards and commissions	(\$7,132)			(\$7,132)	(0.25)	
11.210	Children's Division Admin PS - Transfer out for COO	(\$3,246)			(\$3,246)		
11.225	Children's Treatment Services-restore 1/2 of provider rate reduction (1.5%)	\$307,150			\$307,150		
11.225	Children's Treatment Services - removed 10% flex within CD				\$0		
11.235	Foster Care - restore 1/2 of provider rate reduction (1.5%)	\$377,589	\$262,392		\$639,981		
11.235	Foster Care - removed 10% flex within CD				\$0		
11.235	Foster Care Outdoor restoration	\$183,385	\$316,615		\$500,000		
11.235	Res. Treatment - restore 1/2 of provider rate reduction (1.5%)	\$887,853	\$788,273		\$1,676,126		
11.250	Foster Case Management - restore 1/2 of provider rate reduction (1.5%)	\$267,750	\$267,750		\$535,500		
11.255	Adoption/Guardianship Sub. - restore 1/2 of provider rate reduction (1.5%)	\$1,147,761	\$186,845		\$1,334,606		
11.255	Adoption/Guardianship Subsidy - removed 10% flex				\$0		
11.260	Adoption Res. Center/Extreme Recruitment flex to 50% from 100%				\$0		
11.265	Independent Living - removed 10% flex within CD				\$0		
11.295	Purchase of Child Care		\$200,000		\$200,000		
11.295	Hand Up pilot restored	\$40,000	\$60,000		\$100,000		
11.295	Llanguage - Purchase of Child Care - restored FY17 income brackets						
11.300	Youth Services Admin PS - Transfer out for constituent services	(\$2,358)			(\$2,358)		
11.300	Youth Services Admin PS - Transfer out for contract review	(\$2,936)			(\$2,936)		
11.300	Youth Services Admin PS - Transfer out for COO	(\$1,687)			(\$1,687)		
11.305	Youth Treatment Programs - restore 1/2 of provider rate reduction (1.5%)	\$23,551			\$23,551		
11.400	MHD Admin PS - Transfer out for COO	(\$7,852)			(\$7,852)		
11.400	MHD Admin PS - Transfer out for constituent services	(\$1,769)			(\$1,769)		
11.400	MHD Admin PS - Transfer out for contract review	(\$8,809)			(\$8,809)	(0.25)	
11.400	MHD Admin PS - Transfer out for boards and commissions	(\$2,853)			(\$2,853)		
Various	MMIS Replacement NDI and MMIS update language removed	(\$4,676,739)	(\$15,623,803)		(\$20,300,542)	(7.00)	
Various	MHD Cost-to-Continue NDI	(\$63,528,927)	(\$193,103,676)	(\$25,830,857)	(\$282,463,460)		Various
Various	MO HealthNet - 10% flex to/from FFS and WHS removed				\$0		
Various	MO HealthNet - all flex to/from Managed Care and FFS removed				\$0		
11.435	Pharmacy - fund swap	(\$4,000,000)	\$4,000,000		\$0		
11.435	Pharmacy Core - polypharmacy savings	(\$5,000,000)	(\$8,989,927)		(\$13,989,927)		
11.435	Pharmacy Specialty NDI	(\$28,487,336)	(\$50,767,372)		(\$79,254,708)		
11.435	Language - Pharmacy - restored FY17 MTS language				\$0		
11.435	Language - Pharmacy - CMS Covered Outpatient Therapy rule				\$0		
11.435	Language - Pharmacy - increase generic dispensing fee				\$0		
11.435	Pharmacy - MORx Core moved to new section with no flex	(\$18,907,477)		(\$4,655,326)	(\$23,562,803)		MORx
11.436	MORx Core - moved to new section with no flex	\$18,907,477		\$4,655,326	\$23,562,803		MORx
11.436	MORx Core - only allow dual eligibles	(\$12,000,000)			(\$12,000,000)		
11.455	Physician Services - restore 1/2 of provider rate reduction (1.5%)	\$1,696,725	\$2,917,451		\$4,614,176		
11.455	Language - Physician Services - neonatology services Medicare parity				\$0		
11.455	Physician Services Core - savings from health home recruitment	(\$146,365)	(\$263,163)		(\$409,528)		
11.460	Dental - restore 1/2 of provider rate reduction (1.5%)	\$89,319	\$153,580		\$242,899		
11.470	Nursing Facilities - restore LOC to 21 points		\$29,443,247	\$8,842,871	\$38,286,118		Various



**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
11.470	Nursing Facilities - restore LOC to 21 points			\$7,532,816	\$7,532,816		Senior Services Protection Fund
11.470	Nursing Facilities - restore half of provider rate reduction (1.75%)		\$14,568,039	\$8,102,423	\$22,670,462		Senior Services Protection Fund
11.470	Home Health - restore 1/2 of provider rate reduction (1.5%)	\$32,288	\$55,518		\$87,806		
11.480	Rehab and Specialty - restore 1/2 of provider rate reduction (1.5%)	\$727,070	\$1,250,167		\$1,977,237		
11.480	CHAPs Ambulance (Medicaid codes) restoration	\$500,000	\$898,993		\$1,398,993		
11.480	Rehab and Specialty Services DI - increase ambulance rate \$45		\$1,915,628	\$1,065,430	\$2,981,058		Ambulance FRA
11.480	Language - Rehab and Specialty - implement ambulance rate inc.				\$0		
11.490	Complex Rehab - restore 1/2 of provider rate reduction (1.5%)	\$58,033	\$99,785		\$157,818		
11.495	Ambulance FRA DI - GR Transfer*	\$1,314,576			\$1,314,576		
11.500	Ambulance FRA DI - Ambulance FRA Fund Transfer*			\$1,314,576	\$1,314,576		Ambulance FRA
11.505	Managed Care - fund swap MSA funds with GR			\$22,500,000	\$22,500,000		Healthy Families Trust Fund
11.505	Managed Care - fund swap MSA funds with GR			\$7,500,000	\$7,500,000		Life Sciences Research Trust Fund
11.505	Managed Care - fund swap MSA funds with GR	(\$30,000,000)			(\$30,000,000)		
11.505	Managed Care - Break out cost for managed care claims run out	(\$20,723,329)	(\$37,590,603)		(\$58,313,932)		
11.505	Managed Care Core	(\$20,723,329)	(\$37,590,603)		(\$58,313,932)		
11.505	Managed Care DI - increase ambulance rate \$45		\$447,960	\$249,146	\$697,106		Ambulance FRA
11.506	Claims Run Out - Break out cost for managed care claims run out	\$20,723,329	\$37,590,603		\$58,313,932		
11.510	Hospital Core - savings from health home recruitment	(\$1,382,822)	(\$2,486,293)		(\$3,869,115)		
11.510	In-Home Telemonitoring NDI	\$100,000	\$100,000		\$200,000		
11.510	MO Medicaid ER Reduction Program evaluation NDI			\$100,000	\$100,000		FRA
11.510	Language - In-Home Telemonitoring - remove FRA rate change				\$0		
11.510	Language - Pager Project - remove FRA rate change				\$0		
11.520	FQHC's - restore 1/2 of provider rate reduction (1.5%)	\$37,636	\$64,713		\$102,349		
11.520	FQHC NDI	\$637,200	\$1,145,676		\$1,782,876		
11.550	Women's Health Services	(\$637,200)			(\$637,200)		
11.530	Remove E - FRA distribution			\$185,000,000	\$185,000,000		FRA
11.600	Language - FY16 restored - blind medical premiums				\$0		
11.605	Asset Limit Increase NDI moved to HB10	(\$10,495,773)	(\$18,871,247)		(\$29,367,020)		
11.610	Legal Expense Transfer Section NDI	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$176,781,186)	(\$274,753,452)	\$215,061,829	(\$236,472,809)	(8.00)	
	<b>Total with House Committee Substitute Changes</b>	<b>\$1,750,226,879</b>	<b>\$4,787,795,768</b>	<b>\$2,823,536,169</b>	<b>\$9,361,558,816</b>	<b>6,790.11</b>	
*noncount							

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 12</b>	<b>ELECTED OFFICIALS</b>						
	FY 2017 TAFP After Veto	\$65,439,390	\$21,773,365	\$51,023,349	\$138,236,104	975.52	
	Department Request	\$58,497,958	\$21,773,365	\$51,719,849	\$131,991,172	972.52	
	Governor's Recommendation	\$45,047,589	\$20,998,365	\$51,719,849	\$117,765,803	960.52	
	<b>House Committee Substitute Changes:</b>						
Various	Removed "E" appropriations						
12.005	Governor - Statewide allocations - COO Base Salary - PS & FTE Trf Out	(\$25,000)			(\$25,000)	(1.00)	
12.020	Lieutenant Governor's office additional office resources	\$100,000			\$100,000	1.00	
12.025	SOS - Voter ID Implementation	\$1,400,000			\$1,400,000		
12.060	SOS - State Election Subsidy Fund transfer	\$371,000			\$371,000		
12.090	SOS - State aid to public libraries	\$1,600,000			\$1,600,000		
12.095	SOS - REAL (Remote Electronic Access for Libraries) Program	\$400,000			\$400,000		
12.125	Treasurer - Removed "E" & increased duplicate/outlawed checks	\$1,000,000			\$1,000,000		
12.130	Treasurer - Removed "E" & increased abandoned fund claims authority			\$16,800,000	\$16,800,000		Abandoned Fund Account
12.135	Treasurer - Removed "E" & increased abandoned fund transfer	\$1,999,999			\$1,999,999		
12.140	Treasurer - Removed "E" & decreased abandoned fund to GR transfer*			(\$5,000,000)	(\$5,000,000)		Abandoned Fund Account
12.155	Treasurer - Removed "E" & decreased biennial to GR transfer authority*			(\$2,000,000)	(\$2,000,000)		Various
12.160	Treasurer - Removed "E" & increased state public schools transfer *			\$1,500,000	\$1,500,000		Abandoned Fund Account
12.165	Attorney General - Reduce excess FTE				\$0	(5.00)	
12.180	Restored NDI for Child Abuse Resource Prosecutor	\$74,500			\$74,500		
	<i>Subtotal of House Committee Substitute Changes</i>	\$6,920,499	\$0	\$16,800,000	\$23,720,499	(5.00)	
	<b>Total with House Committee Substitute Changes</b>	<b>\$51,968,088</b>	<b>\$20,998,365</b>	<b>\$68,519,849</b>	<b>\$141,486,302</b>	<b>955.52</b>	
*noncount							

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 12</b>	<b>JUDICIARY</b>						
	FY 2017 TAFP After Veto	\$188,055,057	\$14,372,517	\$14,937,692	\$217,365,266	3,438.05	
	Department Request	\$225,146,030	\$14,420,017	\$14,945,956	\$254,512,003	3,541.63	
	Governor's Recommendation	\$190,450,713	\$14,372,517	\$14,937,692	\$219,760,922	3,438.05	
	<b>House Committee Substitute Changes:</b>						
12.325	Circuit Court Debt Offset changed from count to noncount			(\$2,518,749)	(\$2,518,749)		Circuit Courts Escrow Fund
12.330	NDI - Veteran Drug Courts Transfer	(\$2,500,000)			(\$2,500,000)		
12.330	NDI - Drug court resource fund transfer	\$279,434			\$279,434		
12.330	NDI - Treatment court expansion transfer	\$1,163,808			\$1,163,808		
12.335	Language - added FY17 treatment program language						
12.335	NDI - Veteran Drug Courts Authority*			(\$2,500,000)	(\$2,500,000)		Drug Court Resources Fund
12.335	NDI - Treatment court expansion authority*			\$1,163,808	\$1,163,808		Drug Court Resources Fund
	<i>Subtotal of House Committee Substitute Changes</i>	(\$1,056,758)	\$0	(\$2,518,749)	(\$3,575,507)	0.00	
	<b>Total with House Committee Substitute Changes</b>	<b>\$189,393,955</b>	<b>\$14,372,517</b>	<b>\$12,418,943</b>	<b>\$216,185,415</b>	<b>3,438.05</b>	
*noncount							

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 12</b>	<b>PUBLIC DEFENDER</b>						
	FY 2017 TAFP After Veto	\$41,497,581	\$125,000	\$2,985,943	\$44,608,524	597.13	
	Department Request	\$67,291,728	\$125,000	\$2,985,943	\$70,402,671	1,031.63	
	Governor's Recommendation	\$40,497,581	\$125,000	\$2,985,943	\$43,608,524	597.13	
	<b>House Committee Substitute Changes:</b>						
12.400	Language-Debt offset escrow fund						
12.400	Restore cut to the core of the Office of Director	\$1,000,000			\$1,000,000		
12.400	NDI - Professional services expansion	\$1,000,000			\$1,000,000		
	<i>Subtotal of House Committee Substitute Changes</i>	\$2,000,000	\$0	\$0	\$2,000,000	0.00	
	<b>Total with House Committee Substitute Changes</b>	\$42,497,581	\$125,000	\$2,985,943	\$45,608,524	597.13	

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 12</b>	<b>GENERAL ASSEMBLY</b>						
	FY 2017 TAFP After Veto	\$36,633,312	\$0	\$295,739	\$36,929,051	689.17	
	Department Request	\$36,633,312	\$0	\$295,739	\$36,929,051	689.17	
	Governor's Recommendation	\$35,593,312	\$0	\$370,739	\$35,964,051	687.17	
	<b>House Committee Substitute Changes:</b>						
12.500	Senate - Reallocation of Brass administrator PS & EE	\$45,771			\$45,771	0.50	
12.500	Senate - Reallocation - Contingent Expenses	(\$25,000)			(\$25,000)		
12.500	Senate - Reallocation - Per Diem	\$25,000			\$25,000		
12.505	House - Reallocation of Brass administrator position PS & EE	\$45,771			\$45,771	0.50	
12.515	Oversight - BRASS Administrator PS & EE reallocation to House & Senate	(\$91,542)			(\$91,542)	(1.00)	
12.515	Oversight - Restore cut RSA audit	\$100,000			\$100,000		
	<i>Subtotal of House Committee Substitute Changes</i>	\$100,000	\$0	\$0	\$100,000	0.00	
	<b>Total with House Committee Substitute Changes</b>	\$35,693,312	\$0	\$370,739	\$36,064,051	687.17	

**OPERATING BUDGETS BY DEPARTMENT**  
**FY 2018 Changes from Governor's Recommendations**

Section							
Reference	Budget Recommendations	GR	Federal	Other	Total	FTE	Other Fund Source
<b>HB 13</b>	<b>STATEWIDE REAL ESTATE</b>						
	FY 2017 TAFP After Veto	\$71,905,898	\$18,889,709	\$13,631,349	\$104,426,956	0.00	
	Department Request	\$71,905,898	\$18,996,391	\$13,706,023	\$104,608,312	0.00	
	Governor's Recommendation	\$72,094,095	\$19,061,314	\$13,832,777	\$104,988,186	0.00	
	<i>House Committee Substitute Changes:</i>						
Various	Removed Flexibility Language Between PS and E&E				\$0		
Various	Added 3% Reserve Flexibility to Legal Expense Fund				\$0		
13.010	Capitol Security Reduction	(\$84,875)			(\$84,875)		
13.021	Legal Expense Fund Transfer	\$1			\$1		
	<i>Subtotal of House Committee Substitute Changes</i>	(\$84,874)	\$0	\$0	(\$84,874)	0.00	
	<b>Total with House Committee Substitute Changes</b>	<b>\$72,009,221</b>	<b>\$19,061,314</b>	<b>\$13,832,777</b>	<b>\$104,903,312</b>	<b>0.00</b>	