

HB 3014 Breakdown

Department	Overview	Amount
Department of Elementary and Secondary Education (DESE)	DESE staff salary increases. COVID relief. American Rescue Act emergency funds for public schools. School food programs. Revenue loss for closures due to Covid.	\$2,107,362,509.00
Department of Elementary and Secondary Education (DESE)	American Rescue Act emergency funds for non-public schools.	\$99,697,852.00
Department of Elementary and Secondary Education (DESE)	Reimbursement for school nutrition services	\$422,135,273.00
Department of Elementary and Secondary Education (DESE)	Missouri Healthy Schools Successful Students program.	\$401,344.00
Department of Elementary and Secondary Education (DESE)	Child care stabilization services due to Covid.	\$721,272,944.00
Department of Higher Education & Workforce Development	Staff salary increases.	\$484,445.00
Department of Revenue	Staff salary increases.	\$2,032,332.00
Department of Revenue	Collecting highway fees & taxes.	\$74,514.00
Department of Transportation	Staff salary increases.	\$6,233,782.00
Department of Transportation	State's contribution to retirement system	\$3,636,165.00
Department of Transportation	Employees' medical insurance, insurance and Employee Assistance Program benefits	\$91,013.00
Office of Administration	Staff salary increases.	\$2,741,848.00
Office of Administration	Transferring funds for state employees and participating political subdivisions to the Old Age, Survivors, Disability, and Health Insurance (OASDHI) Contributions Fund.	\$5,729,191.00
Office of Administration	Payment of Old Age, Survivors, Disability, and Health Insurance (OASDHI) federal taxes for all state employees & stat political subdivisions.	\$15,104,230.00
Office of Administration	Transferring funds for the state's contribution to the Missouri State Employees' Retirement System to the State Retirement Contributions Fund	\$15,104,230.00

HB 3014 Breakdown

Office of Administration	Payment of the state's contribution to the Missouri State Employees' Retirement System	\$15,104,230.00
Department of Agriculture	Staff salary increases.	\$627,645.00
Department of Natural Resources	Staff salary increases.	\$2,183,673.00
Department of Natural Resources	Low-Income Weatherization Assistance Program	\$10,384,342.00
Department of Conservation	Staff salary increases.	\$1,993,245.00
Department of Economic Development	Staff salary increases.	\$246,167.00
Department of Economic Development	National Security Crossroads Initiative (MO/KS partnership aimed at raising awareness, collaboration, & efficiencies within national security missions in the Heartland region.)	\$548,757.00
Department of Commerce & Insurance	Staff salary increases.	\$1,239,021.00
Department of Labor & Industrial Relations	Staff salary increases.	\$1,669,922.00
Department of Public Safety	Staff salary increases.	\$8,357,509.00
Department of Public Safety	Retirement contributions & insurance premiums for members of the Missouri Department of Transportation, Highway Patrol Employees' Retirement System, & Gaming Commission	\$2,268,006.00
Department of Corrections	Staff salary increases.	\$11,885,705.00
Department of Mental Health	Staff salary increases.	\$11,690,300.00
Department of Health and Senior Services	Staff salary increases.	\$2,544,479.00
Department of Health and Senior Services	Funding supportive services and meals to be distributed to each Area Agency on Aging	\$26,234,737.00
Department of Social Services	Staff salary increases.	\$7,035,222.00
Department of Social Services	Expenses & equipment for Missouri Medicaid Audit and Compliance Unit.	\$11,060.00
Department of Social Services	Field staff & operations expense & equipment in Family Support divisions	\$17,176,719.00

HB 3014 Breakdown

Department of Social Services	Contractor, hardware, & other costs associated with planning, development, & implementation of a Family Assistance Management Information System (FAMIS)	\$19,790.00
Department of Social Services	Design, development, implementation, maintenance and operation costs for the family Medicaid and Children's Health Insurance Program (CHIP) eligibility	\$191,475.00
Department of Social Services	Costs related to identify participants of covered programs who have died, moved out of state, or been incarcerated (Family Support Division)	\$11,284,853.00
Department of Social Services	Non-reoccurring assistance for citizens experiencing crisis situations or episodes of need	\$14,530,873.00
Department of Social Services	Low-Income Home Energy Assistance Program for the poor	\$93,459,077.00
Department of Social Services	Residential treatment placements & therapeutic treatment services. Diversion of children from inpatient psychiatric treatment & services provided through comprehensive, expedited permanency systems of care for children and families (Children's Division).	\$653,420.00
Department of Social Services	Medicaid administrative services.	\$2,176,482.00
Department of Social Services	Medicaid administrative services.	\$7,249,602.00
Department of Social Services	Payment of medical care & medicine for Medicaid patients.	\$307,421,614.00
Department of Social Services	Payment of medical care for Medicaid patients.	\$82,463,214.00
Department of Social Services	Payment of dental care for Medicaid patients.	\$632,869.00
Department of Social Services	Payment of health insurance for Medicaid patients.	\$22,943,286.00
Department of Social Services	Payment of nursing home costs for Medicaid patients.	\$14,126,664.00
Department of Social Services	Rehab, eyeglasses, eye exams, ambulance, etc. costs for children enrolled in Medicaid.	\$28,995,653.00
Department of Social Services	Healthcare plans for frail or elderly Medicaid patients.	\$852,987,251.00
Department of Social Services	Hospital care for psychiatric Medicaid patients.	\$122,279,979.00
Department of Social Services	Heath homes for Medicaid patients.	\$782,530.00
Department of Social Services	Payments to hospitals, Poison Control Center, & Emergency Psychiatric treatment for Medicaid patients.	\$105,855,158.00

HB 3014 Breakdown

Department of Social Services	Pay for medical costs of children who are Medicaid patients.	\$43,622,845.00
Department of Social Services	Education-related expenses of children who are Medicaid patients.	\$26,485,526.00
Department of Social Services	Transfers funds out of the State Treasury to the Federal Reimbursement Allowance Fund for general operating expenses.	\$65,000,000.00
Department of Social Services	Transfers funds out of the State Treasury to the General Revenue Fund for general operating expenses.	\$65,000,000.00
Governor's Office	Staff salary increases.	\$55,430.00
Lt. Governor's Office	Staff salary increases.	\$31,432.00
Sec. of State's Office	Staff salary increases.	\$257,978.00
Auditor's Office	Staff salary increases.	\$179,233.00
Treasurer's Office	Staff salary increases.	\$71,374.00
Treasurer's Office	Equipment & expenses.	\$936,342.00
Attorney General's Office	Staff salary increases.	\$538,983.00
Supreme Court	Staff salary increases.	\$4,631,965.00
Office of State Public Defender	Staff salary increases.	\$920,848.00
General Assembly	Staff salary increases.	\$555,577.00
Division of Facilities Management, Design, and Construction	Staff salary increases.	\$1,587,911.00
Department of Natural Resources	Water infrastructure grants and lead service line inventories.	\$77,657,048.00
Department of Economic Development	Administration of American Rescue Plan Act programs.	\$551,287.00
Department of Economic Development	Broadband capacity building.	\$779,803.00
State Emergency Management Agency	For expenses of any state agency responding to COVID-19	\$100,000,000.00
Department of Social Services	Victims of Crime Act (VOCA) Unit: Grants to organizations for services & programs to assist victims of crime.	\$12,000,000.00
Department of Social Services	Funds Medicaid providers that provide Medicaid services in rural counties. Includes purchase of necessary equipment & trainings for the purpose of increasing access to telehealth services for Medicaid patients.	\$34,000,000.00

HB 3014 Breakdown

<b>Total Funds in HB 3014</b>		<b>\$5,626,219,783.00</b>