



**OFFICE OF ADMINISTRATION
FRINGE BENEFITS
HOUSE BILL NO. 2005**

	<u>FY 2024 FINAL</u>	<u>FY 2025 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget				
General Revenue	\$ 854,387,780	\$ 945,990,839	\$ 91,603,059	10.7%
Federal	319,022,482	329,865,345	10,842,863	3.4%
Other	339,733,454	347,900,989	8,167,535	2.4%
Total	<u>\$1,513,143,716</u>	<u>\$ 1,623,757,173</u>	<u>\$ 110,613,457</u>	7.3%

Fiscal Year 2025 appropriations include funds for the following items:

- \$41,883,568 for Missouri Consolidated Health Care Plan rate increases, including \$26,386,648 general revenue.
- \$35,729,873 for actuarially recommended retirement benefit contribution rate increases.
- \$33,000,016 for fringe costs associated with new personal service statewide, including \$29,486,538 general revenue.



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		<u>FY 2024 FINAL</u>	<u>FY 2025 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 1,781,367,535	\$ 586,133,170	\$(1,195,234,365)	(67.1%)
	Federal	126,407,499	126,619,758	212,259	0.2%
	Other	160,173,794	160,866,753	692,959	0.4%
	Total	<u>\$ 2,067,948,828</u>	<u>\$ 873,619,681</u>	<u>\$(1,194,329,147)</u>	<u>(57.8%)</u>
<u>FTE</u>	General Revenue	696.10	706.10	10.00	1.4%
	Federal	315.89	314.89	(1.00)	(0.3%)
	Other	858.47	852.47	(6.00)	(0.7%)
	Total	<u>1,870.46</u>	<u>1,873.46</u>	<u>3.00</u>	<u>0.2%</u>

Fiscal Year 2025 appropriations include funds for the following items:

- \$213,750,000 for transfer for Interstate 44 construction costs.
- \$17,500,000 for planning and logistics related to the FIFA 2026 World Cup Event.
- \$14,475,476 for a productivity and collaboration information technology suite for consolidated agencies.
- \$10,000,000 federal funds for updates to the Department of Labor and Industrial Relations' Unemployment Insurance Program system.
- \$6,000,000 for continuation of a statewide customer experience program.
- \$3,310,000 and six staff for expanding geographic information system resources.
- \$3,000,000 to coordinate efforts to improve the performance of Customer Service Centers across state government.
- \$2,500,000 for Missouri Sheriffs' Retirement System funding.
- \$1,580,000 Budget Stabilization Fund for the implementation of technology to inventory the state's information technology assets.
- \$731,973 federal funds for returning non-entitlement municipal units unclaimed federal funds to the federal government.
- \$652,211 for the Prescription Drug Monitoring Program.
- \$437,162 and one staff to support the America 250 Missouri Commission.
- \$360,000 Missouri Veterans' Homes Fund for new anti-wander software to ensure Missouri Veterans' Home residents' safety.
- \$257,135 for an employee referral program.

- \$216,888 and three staff for statewide enterprise resource planning.
- \$150,000 for transition expenses for newly elected state officials.
- \$118,841 Missouri Veterans' Homes Fund for the Missouri Veterans' Commission to establish connection with a Federal Health Information Exchange.

Veto in HB 2005 include:

- (\$150,000,000) for transfer for Interstate 44 construction costs.
- (\$750,000) for expansion of the electronic monitoring pilot program.

Fiscal Year 2025 appropriations include reductions from the Fiscal Year 2024 core appropriation levels for the following items:

- (\$1,467,262,196) core reduction for one-time expenditures, including (\$1,454,862,196) general revenue, including but not limited to:
 - (\$1,400,000,000) for transfer to the OA I-70 fund.
 - (\$52,000,000) for stadium and ground modifications, transportation, marketing, and additional event support to the Jackson County Sports Authority.
 - (\$12,000,000) federal funds for grants to assist organizations promoting child abuse prevention services improve their facilities or infrastructure.
 - (\$1,790,652) for establishing the Prescription Drug Monitoring Program, including (1,390,652) general revenue.
 - (\$581,218) for various information technology projects and upgrades.
- (\$5,166,196) and (two) staff core reduction from the Fiscal Year 2024 appropriation level, including (\$4,967,488) general revenue, including but not limited to:
 - (\$2,500,000) for the Missouri Sheriffs' Association retirement benefits.
 - (\$2,012,919) for debt and debt transfers, including the Edward Jones Dome, Fulton State Hospital Bond transfer, and the Historical Society Building debt service.
 - (\$160,000) for the Information Technology Services Division personal services.
 - (\$135,635) federal and other funds for the employee referral program.
 - (\$100,000) for the Office of Accounting personal services.
 - (\$94,569) and (one) staff for the Office of Budget and Planning.
 - (\$63,073) OA Federal Stimulus – 2021 Fund and (one) staff from the Children's Trust Fund to offset a new staff request.