TABLE OF CONTENTS

GOVERNOR'S LETTER OF BUDGET TRANSMITTAL

PAGE

BUDGET SUMMARY

The Missouri Budget 1

Financial Summaries and Tables:
Total State Budget Pie Charts 9
General Revenue Receipts and Estimates 10
General Revenue Summary 11
Budget Summary 12
FTE Summary 16
Supplemental Recommendations - Fiscal Year 2010 20

OPERATING BUDGETS

HOUSE BILL 1
PUBLIC DEBT

Administration of Public Debt 1-2
Fourth State Building Bonds Debt Service 1-2
Summary of Fourth State Building Bonds Issuances 1-3
Fourth State Building Bonds Composite Schedule 1-3
Water Pollution Control Bonds Debt Service 1-4
Summary of Water Pollution Control Bonds Issuances 1-4
Water Pollution Control Bonds Composite Schedule 1-5
Stormwater Control Bonds Debt Service 1-6
Summary of Stormwater Control Bonds Issuances 1-6
Stormwater Control Bonds Composite Schedule 1-7
Third State Building Bonds Debt Service 1-8
Summary of Third State Building Bonds Issuances 1-8
Third State Building Bonds Composite Schedule 1-9

HOUSE BILL 2
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

General Administration 2-3
Public School Aid 2-4
Divisions of School Improvement/Teacher Quality and Urban Education 2-6
Division of Vocational Rehabilitation 2-8
Division of Career Education 2-9
Division of Special Education 2-10
Board Operated Schools 2-11
Commission for the Deaf and Hard of Hearing 2-12
Missouri Assistive Technology Council 2-13
Missouri Children's Services Commission 2-14

HOUSE BILL 3
DEPARTMENT OF HIGHER EDUCATION

Higher Education Coordination 3-2
Proprietary School Regulation 3-3
Midwestern Higher Education Compact 3-4
Federal Education Programs 3-5

The Missouri Budget, Fiscal Year 2011 is available on the Internet.
The address is http://oa.mo.gov/bp/budg2011/

HOUSE BILL 3
DEPARTMENT OF HIGHER EDUCATION (Continued)

Financial Aid 3-6
Administration of State Grant and Scholarship Programs 3-6
Academic Scholarship Program 3-6
Access Missouri Financial Assistance Program 3-7
Missouri Promise Program 3-7
Public Service Survivor Grant Program 3-7
Vietnam Veterans Survivors Scholarship Program 3-7
Marguerite Ross Barnett Scholarship Program 3-7
Veteran's Survivors Grant Program 3-8
Minority Teaching Scholarship Program 3-8
Minority and Underrepresented Environmental Literacy Program 3-8
GEAR UP Program 3-8
Missouri Student Loan Program and Administration 3-8
Public Community Colleges 3-9
Linn State Technical College 3-10
Public Four-Year Institutions of Higher Education 3-11
University of Missouri-Related Programs 3-12
Missouri Telehealth Network 3-12
Missouri Research and Education Network (MOREnet) 3-12
University Hospital and Clinics 3-13
Missouri Rehabilitation Center 3-13
Missouri Institute of Mental Health 3-13
Missouri Kidney Program 3-13
State Historical Society 3-13
Spinal Cord Injury Research 3-14
State Seminary Fund Investments and Interest on Investments 3-14

HOUSE BILL 4
DEPARTMENT OF REVENUE

Administration Division 4-2
Taxation Division 4-3
Motor Vehicle and Driver Licensing Division 4-4
Legal Services Division 4-5
Highway Collections 4-6
State Tax Commission 4-7
Distributions 4-8
Prosecuting Attorneys and Collection Agencies Fees 4-8
County Filing Fees 4-8
State Share of Assessment Maintenance Costs 4-9
Motor Fuel Tax Distribution to Cities and Counties 4-9
Emblem Use Fee Distribution 4-9
County Stock Insurance Tax 4-9
Homestead Preservation Tax Credit 4-9
Debt Offset for Tax Credits Transfer 4-10
Debt Offset Transfer 4-10
Circuit Courts Escrow Transfer 4-10
Income Tax Check-Off Refund Designations 4-10
Downtown Revitalization Preservation Transfer 4-10
State Supplemental Downtown Development Transfer 4-10
Missouri Science Innovation Reinvestment Act 4-11
Federal Programs 4-11
State Lottery Commission 4-12
Lottery Enterprise Fund Transfer 4-12

HOUSE BILL 4 **PAGE**

DEPARTMENT OF TRANSPORTATION

Highway Administration 4-14
Fringe Benefits 4-15
Fleet, Facilities, and Information Systems 4-16
System Management 4-17
Highway Construction 4-18
Mississippi River Parkway Commission 4-19
Multimodal Operations and Programs 4-20
Multimodal Operations 4-21
Capital Assistance for Transportation of Elderly and Disabled Citizens 4-21
New Freedom Transit Program 4-21
State Aid for Transportation of Elderly, Disabled, and Low-Income Citizens 4-21
Small Urbanized Transit Assistance 4-22
Small Urban and Rural Transportation Program 4-22
Job Access and Reverse Commute Transit Grants 4-22
Public Transit Capital Grants 4-22
Transit Planning Grants 4-22
Local Rail Freight Assistance Program 4-22
State Passenger Rail Assistance and Station Improvements 4-23
Rail Equipment 4-23
Light Rail Safety 4-23
Railroad Grade Crossing Safety 4-23
State Aid to Airports/Federal Aviation Assistance 4-23
State Aid to Port Authorities 4-23

HOUSE BILL 5

OFFICE OF ADMINISTRATION

Commissioner's Office 5-2
Division of Accounting 5-3
Division of Budget and Planning 5-4
Information Technology Services Division 5-5
Division of Personnel 5-6
Division of Purchasing and Materials Management 5-7
Division of Facilities Management, Design and Construction 5-8
Division of General Services 5-9
Assigned Programs 5-10
Administrative Hearing Commission 5-10
Office of Child Advocate 5-10
Children's Trust Fund 5-11
Governor’s Council on Disability 5-11
Missouri Public Entity Risk Management Program 5-11
Missouri Ethics Commission 5-11
Debt and Related Obligations 5-12
Board of Public Buildings Debt Service 5-12
Lease/Purchase Debt Service 5-12
Board of Unemployment Fund Financing 5-12
Missouri Health and Educational Facilities Authority Debt Service 5-13
Debt Management 5-13
New Jobs Training Certificates 5-13
Convention and Sports Complex Projects 5-13
Administrative Disbursements 5-14
Cash Management Improvement Act 5-14
Audit Recovery Distribution 5-14
Budget Reserve Interest 5-15
Budget Reserve Required Transfer 5-15
Other Fund Corrections 5-15
Flood Control Lands Grant 5-15
National Forest Reserve Grant 5-15
County Prosecution Reimbursements 5-16
Regional Planning Commissions 5-16
Elected Officials Transition 5-16

HOUSE BILL 5 **PAGE**

FRINGE BENEFITS

OASDHI Contributions 5-18
Missouri State Employees' Retirement System Contributions 5-19
Teacher Retirement Contributions 5-20
Deferred Compensation Program 5-21
Disbursement for Unemployment Benefits 5-22
Missouri Consolidated Health Care Plan 5-23
Other Post-Employment Benefits 5-24
Workers' Compensation 5-25
Other Employer Disbursements 5-26
  Voluntary Life Insurance 5-26
  Cafeteria Plan Transfer 5-26
  Human Resources Contingency Fund Transfer 5-26

HOUSE BILL 6

DEPARTMENT OF AGRICULTURE

Office of the Director 6-2
Agriculture Business Development 6-3
Division of Animal Health 6-4
Division of Grain Inspection and Warehousing 6-5
Division of Plant Industries 6-6
Division of Weights and Measures 6-7
Missouri State Fair 6-8
State Milk Board 6-9

DEPARTMENT OF NATURAL RESOURCES

Department Operations 6-12
Division of Energy 6-13
Environmental Programs 6-14
  Environmental Quality 6-14
  Field Services 6-15
  Inspection/Maintenance 6-16
  Water Resources 6-16
  Soil and Water Conservation 6-16
  Environmental Financial Support 6-16
Division of Geology and Land Survey 6-17
Division of State Parks 6-18
Historic Preservation 6-19
Agency-Wide Implementation 6-20
Environmental Improvement and Energy Resources Authority 6-21

DEPARTMENT OF CONSERVATION 6-23

HOUSE BILL 7 **PAGE**

DEPARTMENT OF ECONOMIC DEVELOPMENT

Business and Community Services 7-2
Missouri Economic Research and Information Center (MERIC) 7-2
Marketing 7-3
Sales 7-3
Finance 7-3
Compliance 7-3
Small Business and Technology Development Centers 7-3
Community Development Block Grant Program 7-4
Flood Recovery Assistance 7-4
Missouri Technology Investment 7-4
Community Redevelopment and Assistance 7-4
Arts and Cultural Development 7-5
Life Sciences Research 7-5
Workforce Development 7-6
Workforce Development Administration 7-6
Workforce Programs 7-7
Missouri Job Development Fund 7-7
Women's Council 7-7
Job Retention Training Program 7-7
Missouri Community College New Jobs Training 7-7
Division of Tourism 7-8
Film Commission 7-9
Affordable Housing 7-10
Missouri Housing Trust 7-10
Manufactured Housing Program 7-10
Utility Regulation 7-11
Office of Public Counsel 7-11
Public Service Commission 7-11
Administrative Services 7-12

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS AND PROFESSIONAL REGISTRATION

Administration 7-14
Insurance Operations 7-14
Market Conduct and Financial Examinations 7-15
Health Insurance Counseling 7-16
Division of Credit Unions 7-17
Division of Finance 7-18
Professional Registration 7-19
Administration 7-19
State Board of Accountancy 7-19
State Board of Architects, Professional Engineers, Land Surveyors, and Landscape Architects 7-19
State Board of Chiropractic Examiners 7-19
Missouri Dental Board 7-20
State Board of Embalmers and Funeral Directors 7-20
State Board of Registration for the Healing Arts 7-20
State Board of Nursing 7-20
State Board of Optometry 7-20
State Board of Pharmacy 7-20
State Board of Podiatric Medicine 7-20
Missouri Real Estate Commission 7-20
Missouri Veterinary Medical Board 7-20
State Board of Cosmetology and Barber Examiners 7-20

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Administration 7-22
Labor and Industrial Relations Commission 7-23
Division of Labor Standards 7-24
Division of Workers' Compensation 7-25
Administration 7-25
Second Injury Fund 7-25
Tort Victims Compensation Payments 7-25

HOUSE BILL 7 **PAGE**

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (Continued)

Division of Employment Security 7-26
Administration 7-26
Special Employment Security Fund 7-26
War on Terror Unemployment Compensation Program 7-26
Employment and Training Payments 7-27
Board of Unemployment Fund Financing 7-27
State Board of Mediation 7-28
Missouri Commission on Human Rights 7-29

HOUSE BILL 8

DEPARTMENT OF PUBLIC SAFETY

Office of the Director/Criminal Justice Programs Unit 8-2
Capitol Police 8-3
Highway Patrol 8-4
Administration 8-4
Fringe Benefits 8-5
Enforcement 8-5
Crime Laboratory 8-5
Law Enforcement Academy 8-6
Vehicle and Driver Safety 8-6
Technical Services 8-6
State Water Patrol 8-7
Division of Alcohol and Tobacco Control 8-8
Division of Fire Safety 8-9
Missouri Veterans' Commission 8-10
Missouri Gaming Commission 8-11
Adjutant General 8-12
Administration 8-12
Missouri National Guard Trust Fund Program 8-13
Veterans' Recognition Program 8-13
Field Support 8-13
Missouri Military Family Relief Program 8-13
Contract Services 8-13
Office of Air Search and Rescue 8-14
State Emergency Management Agency 8-14

HOUSE BILL 9

DEPARTMENT OF CORRECTIONS

Office of the Director 9-2
Division of Human Services 9-3
Division of Adult Institutions 9-4
Division of Offender Rehabilitative Services 9-6
Board of Probation and Parole 9-7

HOUSE BILL 10

DEPARTMENT OF MENTAL HEALTH

Office of the Director 10-2
Division of Alcohol and Drug Abuse 10-3
Division of Comprehensive Psychiatric Services 10-4
Division of Developmental Disabilities 10-6

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Health Administration 10-9
Division of Community and Public Health 10-10
Center for Emergency Response and Terrorism 10-11
State Public Health Laboratory 10-12
Division of Senior and Disability Services 10-13
Division of Regulation and Licensure 10-14

HOUSE BILL 11 **PAGE**

DEPARTMENT OF SOCIAL SERVICES

Office of the Director 11-4
Family Support Division 11-5
Children's Division 11-8
Division of Youth Services 11-10
MO HealthNet Division 11-11
Administrative Services 11-11
Medicaid Expenditures 11-12
State Medical 11-13

HOUSE BILL 12

OFFICE OF THE CHIEF EXECUTIVE

Governor's Office and Mansion 12-2
National Guard Emergency/Homeland Security 12-2
Special Audits 12-2
Governmental Emergency Fund Committee 12-2

OTHER ELECTED OFFICIALS

Lieutenant Governor 12-3
Secretary of State 12-4
Administration 12-5
Elections 12-6
Record Preservation Programs 12-6
Missouri Library Programs 12-6
State Auditor 12-7
State Treasurer 12-8
Administration 12-8
Issuing Duplicate and Outlawed Checks 12-9
Abandoned Fund Account 12-9
Attorney General 12-10

JUDICIARY

Supreme Court. 12-14
Office of State Courts Administrator 12-15
Court of Appeals 12-16
Circuit Courts 12-17
Drug Courts 12-18
Commission on Retirement, Removal and Discipline of Judges 12-19
Appellate Judicial Commission 12-20

OFFICE OF THE STATE PUBLIC DEFENDER 12-21

GENERAL ASSEMBLY

Senate 12-24
House of Representatives 12-25
Committee on Legislative Research 12-26
Joint Committees 12-27
Interstate Organizations 12-27

HOUSE BILL 13 **PAGE**

STATEWIDE REAL ESTATE

Department of Elementary and Secondary Education 13-1
Department of Higher Education 13-2
Department of Revenue 13-2
Office of Administration 13-2
Department of Agriculture 13-2
Department of Natural Resources 13-3
Department of Economic Development 13-3
Department of Insurance, Financial Institutions and Professional Registration 13-3
Department of Labor and Industrial Relations 13-3
Department of Public Safety 13-4
Department of Corrections 13-4
Department of Mental Health 13-4
Department of Health and Senior Services 13-4
Department of Social Services 13-5
Elected Officials 13-5
Judiciary 13-5

HOUSE BILL 14

SUPPLEMENTAL

Department of Elementary and Secondary Education
Division of Administration and Financial Services/Special Education
Equity Formula/Early Childhood Special Education 14-1
Division of School Improvement
Race to the Top Competitive Grant 14-2
Division of Vocational Rehabilitation
Disability Determination Program 14-2
Division of Career Education
Afterschool Programming 14-2
Division of Special Education
High Need Program 14-2
Division of Administration and Financial Services/Special Education
Equity Formula Transfer 14-3
Department of Revenue
Division of Motor Vehicle and Driver Licensing 14-3
Division of Administration 14-3
Division of Legal Services 14-3
Division of Administration 14-4
Office of Administration
Division of Purchasing and Materials Management 14-4
Division of Insurance, Financial Institutions and Professional Registration
State Board of Nursing 14-4
Department of Labor and Industrial Relations
Division of Workers' Compensation
Line of Duty Compensation Program 14-4
Line of Duty Compensation Program 14-5
Department of Public Safety
Missouri State Highway Patrol
Crime Lab – DNA Profiling System 14-5
Interoperable Communications System Project 14-5
Department of Corrections
Office of the Director
Population Growth Pool 14-6
Department of Mental Health
Agency-Wide 14-6
Division of Comprehensive Psychiatric Services
Youth Community Programs 14-6
Division of Developmental Disabilities 14-7
Department of Health and Senior Services
Office of the Director 14-7
Division of Senior and Disability Services
Home and Community Based Services 14-7
Home and Community Based Services 14-8

HOUSE BILL 14 **PAGE**

SUPPLEMENTAL (Continued)

Department of Social Services
MO HealthNet Division
Tier 1 Safety Net Hospitals 14-8
MO HealthNet Program 14-8
Judiciary
Circuit Courts
Clay County Judgeship 14-9