

SUPPLEMENTAL APPROPRIATIONS

The Governor's recommendations for Fiscal Year 2012 Supplemental Appropriations include \$72,302,576 general revenue, \$62,878,278 federal funds, and \$493,371 other funds, for a total of \$135,674,225.

SUPPLEMENTAL RECOMMENDATIONS
FISCAL YEAR 2012

	<u>GENERAL REVENUE</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Department of Elementary and Secondary Education	\$ 31,000,000	\$ 81,849	\$ 0	\$ 31,081,849
Department of Revenue	3,410,792	0	11,091	3,421,883
Department of Transportation	0	4,000,000	0	4,000,000
Department of Economic Development	0	0	300,000	300,000
Department of Insurance, Financial Institutions and Professional Registration	0	0	89,736	89,736
Department of Public Safety	0	124,567	68,243	192,810
Department of Corrections	3,425,212	0	0	3,425,212
Department of Mental Health	1,753,277	922,132	0	2,675,409
Department of Health and Senior Services	22,210,398	12,786,694	0	34,997,092
Department of Social Services	10,502,897	44,963,036	24,301	55,490,234
TOTAL	\$ 72,302,576	\$ 62,878,278	\$ 493,371	\$ 135,674,225

Note: Amounts exclude double-counts - Sections 14.005 and 14.045

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES
FOUNDATION – EQUITY FORMULA**

	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 14.005			
PROGRAM SPECIFIC DISTRIBUTION			
Lottery Proceeds Fund	\$ 25,557,943	\$ 0	\$ 0
State School Moneys Fund	1,974,651,920	0	31,000,000
Outstanding Schools Trust Fund	573,147,395	0	0
Classroom Trust Fund	366,112,409	0	0
Federal Budget Stabilization Fund	64,918,743E	0	0
TOTAL	\$ 3,004,388,410	\$ 0	\$ 31,000,000

The Governor recommends \$31,000,000 of State School Moneys Fund to be distributed to school districts through the foundation formula to replace gaming and cigarette revenue shortfalls.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES
ADVANCED PLACEMENT PROGRAM**

	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 14.010			
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	\$ 315,875	\$ 81,849	\$ 81,849

The Governor recommends \$81,849 to meet the carryover and projected costs for student advanced placement exam costs.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES
TRANSFERS**

H.B. Sec. 14.015	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
General Revenue Fund	\$ 1,950,600,571	\$ 0	\$ 31,000,000

The Governor recommends \$31,000,000 transferred to the State School Moneys Fund for the equity formula to replace gaming and cigarette revenue shortfalls.

**DEPARTMENT OF REVENUE
DIVISION OF LEGAL SERVICES**

H.B. Sec. 14.020	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE			
Tobacco Control Special Fund	\$ 0	\$ 10,260	\$ 10,260
EXPENSE AND EQUIPMENT			
Tobacco Control Special Fund	0	831	831
TOTAL	\$ 0	\$ 11,091	\$ 11,091

The Governor recommends \$11,091 for enforcement of the provisions of the Tobacco Master Settlement Agreement.

**DEPARTMENT OF REVENUE
TRANSFERS**

H.B. Sec. 14.025	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
General Revenue Fund	\$ 0	\$ 0	\$ 1,000,000

The Governor recommends \$1,000,000 for transfer to the Missouri Science and Innovation Reinvestment Fund (MOSIRA).

**DEPARTMENT OF REVENUE
DIVISION OF ADMINISTRATION**

H.B. Sec. 14.030	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
General Revenue Fund	\$ 0	\$ 2,410,792	\$ 2,410,792

The Governor recommends \$2,410,792 for transfer to the State Highways and Transportation Department Fund for collection costs that exceeded the constitutional three percent limit.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF TRANSPORTATION
MULTIMODAL OPERATIONS AND PROGRAMS
HIGH SPEED RAIL**

H.B. Sec. 14.035	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
Multimodal Operations Federal Fund	\$ 37,422,000	\$ 4,000,000	\$ 4,000,000

The Governor recommends \$4,000,000 for the high speed rail program due to additional funding received in May 2011 for the Merchant's Bridge replacement in St. Louis, Missouri. MoDOT received a total of \$13,500,000 for the project, but only anticipates spending a total of \$4,000,000 in Fiscal Year 2012.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
DIVISION OF ADMINISTRATIVE SERVICES**

H.B. Sec. 14.040	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE			
Economic Development Administrative Fund	\$ 397,214	\$ 150,000	\$ 150,000
EXPENSE AND EQUIPMENT			
Economic Development Administrative Fund	501,292	150,000	150,000
PROGRAM SPECIFIC DISTRIBUTION			
Refunds	5,000E	0	0
TOTAL	\$ 903,506	\$ 300,000	\$ 300,000

The Governor recommends \$300,000 for research activities.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
DIVISION OF BUSINESS AND COMMUNITY SERVICES
MISSOURI SCIENCE AND INNOVATION REINVESTMENT ACT (MOSIRA)**

H.B. Sec. 14.045	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
Missouri Science and Innovation Reinvestment Fund	\$ 0	\$ 0	\$ 1,000,000

The Governor recommends \$1,000,000 for implementation of the Missouri Science and Innovation Reinvestment Act (MOSIRA).

**DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS AND PROFESSIONAL REGISTRATION
STATE BOARD OF REGISTRATION FOR THE HEALING ARTS**

H.B. Sec. 14.050	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
Board of Registration for Healing Arts Fund	\$ 759,494	\$ 89,736	\$ 89,736

The Governor recommends \$89,736 for payment of attorney fees.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI STATE HIGHWAY PATROL
GASOLINE PURCHASE**

H.B. Sec. 14.055	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 338,678	\$ 68,243	\$ 0
Gaming Commission Fund	449,923	68,243	68,243
State Highways and Transportation Department Fund	3,440,815	545,943	0
TOTAL	\$ 4,229,416	\$ 682,429	\$ 68,243

The Governor recommends \$68,243 for the purchase of fuel.

**DEPARTMENT OF PUBLIC SAFETY
STATE EMERGENCY MANAGEMENT AGENCY
PUBLIC ASSISTANCE**

H.B. Sec. 14.060	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
Missouri Disaster Fund	\$ 0	\$ 0	\$ 102,787
EXPENSE AND EQUIPEMNT			
Missouri Disaster Fund	0	0	21,780
TOTAL	\$ 0	\$ 0	\$ 124,567

The Governor recommends \$124,567 and 1.5 public assistance staff for SEMA to administer federal and state disaster assistance programs.

**DEPARTMENT OF CORRECTIONS
DIVISION OF OFFENDER REHABILITATIVE SERVICES
OFFENDER HEALTH CARE CONTRACT**

H.B. Sec. 14.065	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 138,856,854	\$ 3,722,767	\$ 3,425,212

The Governor recommends \$3,425,212 to continue providing constitutionally and statutorily mandated health services (medical, mental health, and sex offender services) for incarcerated offenders. The current appropriation is unable to sustain an adequate level of services for the projected number of offenders for the remainder of Fiscal Year 2012.

**DEPARTMENT OF MENTAL HEALTH
AGENCY-WIDE**

H.B. Sec. 14.070	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
General Revenue Fund	\$ 1,090,712	\$ 1,892,807	\$ 1,753,277
Federal Funds	0	922,132	922,132
TOTAL	\$ 1,090,712	\$ 2,814,939	\$ 2,675,409

The Governor recommends \$2,675,409 for expected increases in overtime costs.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF SENIOR AND DISABILITY SERVICES
HOME AND COMMUNITY-BASED SERVICES**

H.B. Sec. 14.075	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 204,090,950	\$ 28,866,584	\$ 22,210,398
Federal Funds	377,051,412E	26,661,002E	12,786,694E
In-Home Services Gross Receipts Tax Fund	1E	0	0
TOTAL	\$ 581,142,363	\$ 55,527,586	\$ 34,997,092

The Governor recommends \$34,997,092 for increases in service demand in the MO HealthNet Home and Community-Based Services Program.

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION
CHILDREN'S PROGRAM POOL**

H.B. Sec. 14.080	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 5,022,385	\$ 5,379,057	\$ 4,841,671
Federal Funds	6,773,261	4,744,322	4,744,322
TOTAL	\$ 11,795,646	\$ 10,123,379	\$ 9,585,993

The Governor recommends \$9,585,993 to fully fund placement and treatment services for children in the state's care and custody.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
HEALTH CARE TECHNOLOGY INCENTIVES**

H.B. Sec. 14.085	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	\$ 60,000,000	\$ 0	\$ 40,000,000

The Governor recommends \$40,000,000 for health care technology incentives for hospitals, physicians, and other providers for implementation of electronic health records.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
MEDICARE PART D CLAWBACK**

H.B. Sec. 14.090	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 180,575,272	\$ 0	\$ 5,661,226
Federal Funds	1E	0	0
TOTAL	\$ 180,575,273	\$ 0	\$ 5,661,226

The Governor recommends \$5,661,226 for Medicare Part D clawback payments.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
FRA HEALTH CARE HOMES**

H.B. Sec. 14.095	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	\$ 0	\$ 0	\$ 218,714
Federal Reimbursement Allowance Fund	<u>0</u>	<u>0</u>	<u>24,301</u>
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 243,015</u>

The Governor recommends \$243,015 for the purpose of funding payments to health homes owned by hospitals.