

# SUPPLEMENTAL APPROPRIATIONS

The Governor's recommendations for Fiscal Year 2013 Supplemental Appropriations include \$38,546,813 general revenue, \$151,265,968 federal funds, and \$57,062,573 other funds, for a total of \$246,875,354.

<b>SUPPLEMENTAL RECOMMENDATIONS</b>
<b>FISCAL YEAR 2013</b>

	<u>GENERAL</u> <u>REVENUE</u>	<u>FEDERAL</u> <u>FUNDS</u>	<u>OTHER</u> <u>FUNDS</u>	<u>TOTAL</u>
Department of Elementary and Secondary Education	\$ 14,610,033	\$ 17,500,000	\$ 36,660,000	\$ 68,770,033
Department of Revenue	5,508,080	0	3,831,666	9,339,746
Department of Transportation	0	15,600,000	0	15,600,000
Office of Administration	0	0	59,216	59,216
Department of Natural Resources	0	0	5,200,000	5,200,000
Department of Economic Development	2,483,569	0	418,591	2,902,160
Department of Public Safety	157,929	350,000	2,953,124	3,461,053
Department of Corrections	3,590,321	0	0	3,590,321
Department of Mental Health	7,450,496	69,256,654	1,119,726	77,826,876
Department of Health and Senior Services	12,291	37,636,462	0	37,648,753
Department of Social Services	4,734,094	10,922,852	6,820,250	22,477,196
<b>TOTAL</b>	<u>\$ 38,546,813</u>	<u>\$ 151,265,968</u>	<u>\$ 57,062,573</u>	<u>\$ 246,875,354</u>

Note: Amounts exclude double-counts - Sections 14.035, 14.060, 14.085, 14.105, 14.160, 14.175, 14.180, 14.265, 14.270, and 14.280 through 14.305.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
FINANCIAL AND ADMINISTRATIVE SERVICES  
SCHOOL FOOD SERVICES**

	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 14.005			
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	\$ 3,412,151	\$ 0	\$ 0
Federal Funds	<u>256,585,652</u>	<u>16,000,000</u>	<u>16,000,000</u>
<b>TOTAL</b>	<u>\$ 259,997,803</u>	<u>\$ 16,000,000</u>	<u>\$ 16,000,000</u>

The Governor recommends \$16,000,000 for the school food services program.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
FINANCIAL AND ADMINISTRATIVE SERVICES  
SCHOOL DISTRICT TRUST FUND**

	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 14.010			
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
School District Trust Fund	\$ 760,600,000	\$ 0	\$ 8,200,000

The Governor recommends \$8,200,000 for distribution to the school districts based upon additional projected revenue.

**SUPPLEMENTAL APPROPRIATIONS**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
FINANCIAL AND ADMINISTRATIVE SERVICES  
SCHOOL DISTRICT BOND FUND**

H.B. Sec. 14.015	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
School District Bond Fund	\$ 392,000	\$ 160,000	\$ 160,000

The Governor recommends \$160,000 to accommodate current and future bond payment activity.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
DIVISION OF LEARNING SERVICES  
SCHOOL AGE AFTERSCHOOL PROGRAMS**

H.B. Sec. 14.020	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	\$ 18,887,383	\$ 1,500,000	\$ 1,500,000
Afterschool Retreat Reading and Assessment Grant Program Fund	20,000	0	0
TOTAL	\$ 18,907,383	\$ 1,500,000	\$ 1,500,000

The Governor recommends \$1,500,000 for Fiscal Year 2012 costs carried over and reimbursed in the 2012-13 year.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
DIVISION OF LEARNING SERVICES  
HIGH NEED FUND**

H.B. Sec. 14.025	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 9,732,356	\$ 5,828,000	\$ 14,610,033
Lottery Proceeds Fund	19,590,000	0	0
TOTAL	\$ 29,322,356	\$ 5,828,000	\$ 14,610,033

The Governor recommends \$14,610,033 for reimbursing school districts for special education student costs that exceed three times the district's average daily attendance cost.

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

H.B. Sec. 14.030	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
Lottery Proceeds Fund	\$ 0	\$ 0	\$ 28,300,000

The Governor recommends \$28,300,000 transferred to the State School Moneys Fund if revenue is available.

**SUPPLEMENTAL APPROPRIATIONS**

**DEPARTMENT OF HIGHER EDUCATION  
DIVISION OF STUDENT FINANCIAL AID  
ACCESS MISSOURI FINANCIAL ASSISTANCE PROGRAM**

H.B. Sec. 14.035	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
Access Missouri Financial Assistance Fund	\$ 62,827,307	\$ 0	\$ 2,500,000

The Governor recommends \$2,500,000 to ensure full awards can be made to all students eligible for Access Missouri Financial Assistance Program scholarships.

**DEPARTMENT OF REVENUE  
DIVISION OF MOTOR VEHICLE AND DRIVER LICENSING  
LICENSE PLATE COST INCREASE**

H.B. Sec. 14.040	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
State Highways and Transportation Department Fund	\$ 2,615,940	\$ 630,000	\$ 599,329

The Governor recommends \$599,329 for license plate cost increases.

**DEPARTMENT OF REVENUE  
DIVISIONS OF MOTOR VEHICLE AND DRIVER LICENSING  
IMPLEMENTATION OF LEGISLATION**

H.B. Sec. 14.040	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE			
General Revenue Fund	\$ 1,434,156	\$ 53,005	\$ 0
State Highways and Transportation Department Fund	4,061,059	53,922	0
EXPENSE AND EQUIPMENT			
General Revenue Fund	133,499	4,684	0
State Highways and Transportation Department Fund	<u>2,615,940</u>	<u>232,337</u>	<u>232,337</u>
TOTAL	\$ 8,244,654	\$ 343,948	\$ 232,337

The Governor recommends \$232,337 to implement legislation passed in 2012. HB 1402 is an omnibus motor vehicle bill impacting common carrier exemptions, third license plates, special event auction license, criminal history checks, medical certifications, and recreational vehicles. SB 470 changes temporary motor vehicle permits and establishes a "veteran" designation on driver licenses. SB 480 relates to ignition devices, restricted and limited driving privileges, and reinstatements.

**DEPARTMENT OF REVENUE  
DIVISION OF ADMINISTRATION  
CERTIFIED MAIL**

H.B. Sec. 14.045	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 3,545,727	\$ 114,000	\$ 119,000

The Governor recommends \$119,000 for postage to mail certified notice letters to delinquent tax payers whose federal tax refunds may be offset.

**SUPPLEMENTAL APPROPRIATIONS**

**DEPARTMENT OF REVENUE  
DEBT OFFSET CREDITS**

H.B. Sec. 14.050	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION  
General Revenue Fund

\$ 200,000 \$ 225,000 \$ 225,000

The Governor recommends \$225,000 to apply tax credits towards delinquent taxes.

**DEPARTMENT OF REVENUE  
DIVISION OF TAXATION  
DEBT OFFSET TRANSFER**

H.B. Sec. 14.055	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER  
General Revenue Fund

\$ 11,292,384 \$ 3,250,000 \$ 3,250,000

The Governor recommends \$3,250,000 for transfer to the Debt Offset Escrow Fund for the satisfaction of debts.

**DEPARTMENT OF REVENUE  
DIVISION OF ADMINISTRATION  
INFORMATION FUND TRANSFER**

H.B. Sec. 14.060	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER  
Department of Revenue Information Fund

\$ 250,000 \$ 999,231 \$ 999,231

The Governor recommends \$999,231 for transfer to the State Highways and Transportation Department Fund related to highway use pursuant to Section 32.067(1) RSMo.

**DEPARTMENT OF REVENUE  
AMENDMENT 3 TRANSFER**

H.B. Sec. 14.065	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER  
General Revenue Fund

\$ 0 \$ 1,914,080 \$ 1,914,080

The Governor recommends \$1,914,080 for transfer to the State Highways and Transportation Department Fund for collection costs that exceeded the constitutional three percent limit.

**SUPPLEMENTAL APPROPRIATIONS**

**DEPARTMENT OF REVENUE  
MISSOURI STATE LOTTERY  
INCREASED TICKET SALE COSTS**

H.B. Sec. 14.070	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT Lottery Enterprise Fund	\$ 41,858,992	\$ 3,000,000	\$ 3,000,000
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The Governor recommends \$3,000,000 for increased ticket sales costs.

**DEPARTMENT OF TRANSPORTATION  
DIVISION OF MAINTENANCE  
HIGHWAY SAFETY GRANTS**

H.B. Sec. 14.075	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Federal Funds	\$ 30,000,000	\$ 10,000,000	\$ 10,000,000
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The Governor recommends \$10,000,000 for various Highway Safety grant programs and safety hazard elimination projects.

**DEPARTMENT OF TRANSPORTATION  
MULTIMODAL OPERATIONS AND PROGRAMS  
CAPITAL IMPROVEMENTS FOR TRANSPORTATION OF ELDERLY AND DISABLED CITIZENS**

H.B. Sec. 14.080	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Federal Funds	\$ 4,086,400	\$ 5,600,000	\$ 5,600,000
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The Governor recommends \$5,600,000 to purchase vehicles for non-profit transportation agencies serving senior citizens and persons with disabilities.

**DEPARTMENT OF TRANSPORTATION  
MULTIMODAL OPERATIONS AND PROGRAMS  
RAIL PROJECTS**

H.B. Sec. 14.085	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER Federal Funds	\$ 0	\$ 13,500,000	\$ 13,500,000
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The Governor recommends \$13,500,000 to transfer ARRA railroad funds for passenger rail projects.

**SUPPLEMENTAL APPROPRIATIONS**

**OFFICE OF ADMINISTRATION  
ADMINISTRATIVE HEARING COMMISSION  
DUE PROCESS HEARINGS**

H.B. Sec. 14.090	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PERSONAL SERVICE**

Administrative Hearing Commission Educational Due Process Hearing Fund	\$ 0	\$ 175,356	\$ 22,232
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**EXPENSE AND EQUIPMENT**

Administrative Hearing Commission Educational Due Process Hearing Fund	0	81,995	36,984
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 257,351</b>	<b>\$ 59,216</b>

The Governor recommends \$59,216 for Individual with Disabilities Education Act due process hearings.

**DEPARTMENT OF NATURAL RESOURCES  
DIVISION OF SOIL AND WATER CONSERVATION  
COST SHARING INITIATIVES**

H.B. Sec. 14.095	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

Soil and Water Sales Tax Fund	\$ 27,700,000	\$ 6,800,000	\$ 5,200,000
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The Governor recommends \$5,200,000 for financial cost-sharing incentives to landowners for installation and adoption of approved conservation practices and techniques.

**DEPARTMENT ECONOMIC DEVELOPMENT  
DIVISION OF BUSINESS AND COMMUNITY SERVICES  
STATE TRADE AND EXPORT PROMOTION**

H.B. Sec. 14.100	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

International Promotions Revolving Fund	\$ 1,227,800	\$ 418,591	\$ 418,591
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The Governor recommends \$418,591 to permit the expenditure of State Trade and Export Promotion grant funds.

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
DIVISION OF BUSINESS AND COMMUNITY SERVICES  
TAX INCREMENT FINANCING AUTHORITY**

H.B. Sec. 14.105	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

Missouri Supplemental Tax Increment Financing Fund	\$ 8,226,570	\$ 2,321,130	\$ 2,483,569
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The Governor recommends \$2,483,569 for current tax increment financing projects.

**SUPPLEMENTAL APPROPRIATIONS**

**DEPARTMENT OF ECONOMIC DEVELOPMENT  
DIVISION OF BUSINESS AND COMMUNITY SERVICES  
TAX INCREMENT FINANCING TRANSFER**

H.B. Sec. 14.110	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
General Revenue Fund	\$ 8,226,570	\$ 2,321,130	\$ 2,483,569

The Governor recommends \$2,483,569 transferred to the Missouri Supplemental Tax Increment Financing Fund.

**DEPARTMENT OF PUBLIC SAFETY  
OFFICE OF THE DIRECTOR  
MISSOURI VICTIM AUTOMATED NOTIFICATION SYSTEM**

H.B. Sec. 14.115	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
Federal Funds	\$ 0	\$ 350,000	\$ 350,000

The Governor recommends \$350,000 to upgrade the Missouri Victim Automated Notification System (MOVANS).

**DEPARTMENT OF PUBLIC SAFETY  
MISSOURI STATE HIGHWAY PATROL  
ENFORCEMENT**

H.B. Sec. 14.120	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
State Highways and Transportation Department Fund	\$ 4,644,629	\$ 0	\$ 474,542

The Governor recommends \$474,542 for vehicle maintenance.

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

H.B. Sec. 14.125	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 338,678	\$ 209,869	\$ 157,929
Gaming Commission Fund	565,497	209,869	152,455
State Highways and Transportation Department Fund	4,286,517	1,980,222	1,241,424
TOTAL	\$ 5,190,692	\$ 2,399,960	\$ 1,551,808

The Governor recommends \$1,551,808 for the purchase of fuel.

**SUPPLEMENTAL APPROPRIATIONS**

**DEPARTMENT OF PUBLIC SAFETY  
MISSOURI STATE HIGHWAY PATROL  
VEHICLE AND DRIVER SAFETY**

H.B. Sec. 14.130	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
Highway Patrol Inspection Fund	\$ 0	\$ 0	\$ 125,000
EXPENSE AND EQUIPMENT			
Highway Patrol Inspection Fund	<u>75,000</u>	<u>0</u>	<u>629,703</u>
TOTAL	\$ 75,000	\$ 0	\$ 754,703

The Governor recommends \$754,703 for highway patrol inspection personnel and equipment costs.

**DEPARTMENT OF PUBLIC SAFETY  
MISSOURI STATE HIGHWAY PATROL  
TECHNICAL SERVICES**

H.B. Sec. 14.135	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
Criminal Justice Network and Technology Revolving Fund	\$ 2,000,000	\$ 300,000	\$ 300,000

The Governor recommends \$300,000 for Criminal Justice Network operations.

**DEPARTMENT OF PUBLIC SAFETY  
ADJUTANT GENERAL  
NATIONAL GUARD TRAINING SITE**

H.B. Sec. 14.140	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
Missouri National Guard Training Site Fund	\$ 300,000	\$ 30,000	\$ 30,000

The Governor recommends \$30,000 for the National Guard's training site operating costs.

**DEPARTMENT OF CORRECTIONS  
DIVISION OF HUMAN SERVICES  
FOOD PURCHASES**

H.B. Sec. 14.145	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 28,080,094	\$ 2,226,426	\$ 1,384,023
Federal Funds	<u>250,000</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 28,330,094	\$ 2,226,426	\$ 1,384,023

The Governor recommends \$1,384,023 for expected increases in population and rising food costs.

**SUPPLEMENTAL APPROPRIATIONS**

**DEPARTMENT OF CORRECTIONS  
DIVISION OF ADULT INSTITUTIONS  
INSTITUTIONAL EXPENSE AND EQUIPMENT**

H.B. Sec. 14.150	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 12,257,483	\$ 1,536,360	\$ 1,191,108
Working Capital Revolving Fund	<u>1,500,000</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 13,757,483	\$ 1,536,360	\$ 1,191,108

The Governor recommends \$1,191,108 for institutional purchases, including \$36,360 for compliance with the Prison Rape Elimination Act (PREA).

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

H.B. Sec. 14.155	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 145,257,274	\$ 1,015,190	\$ 1,015,190

The Governor recommends \$1,015,190 to continue providing constitutionally and statutorily mandated health services for incarcerated offenders.

**DEPARTMENT OF CORRECTIONS  
BOARD OF PROBATION AND PAROLE  
TAX REFUND OFFSET**

H.B. Sec. 14.160	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER			
Debt Offset Escrow Fund	\$ 0	\$ 0	\$ 750,000

The Governor recommends \$750,000 on an open-ended basis for transfer to the Inmate Revolving Fund to allow seized tax refunds to offset the cost of offender community programming.

**DEPARTMENT OF MENTAL HEALTH  
OFFICE OF THE DIRECTOR  
ATTORNEY FEES**

H.B. Sec. 14.165	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 9,734	\$ 58,218	\$ 57,926
Federal Funds	<u>76,223</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 85,957	\$ 58,218	\$ 57,926

The Governor recommends \$57,926 for payment of attorney fees.

**SUPPLEMENTAL APPROPRIATIONS**

**DEPARTMENT OF MENTAL HEALTH  
AGENCY-WIDE**

H.B. Sec. 14.170	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
General Revenue Fund	\$ 1,111,617	\$ 2,462,201	\$ 2,965,346
Federal Funds	0	1,035,397	1,070,793
TOTAL	\$ 1,111,617	\$ 3,497,598	\$ 4,036,139

The Governor recommends \$4,036,139 for increases in overtime costs.

**DEPARTMENT OF MENTAL HEALTH  
OFFICE OF THE DIRECTOR  
INTERGOVERNMENTAL TRANSFER**

H.B. Sec. 14.175	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER			
General Revenue Fund	\$ 170,000,000	\$ 0	\$ 17,141,041

The Governor recommends \$17,141,041 transferred to the Department of Social Services Intergovernmental Transfer Fund. This section provides the accounting mechanism to generate the state match for Medicaid funds.

**DEPARTMENT OF MENTAL HEALTH  
OFFICE OF THE DIRECTOR  
INTERGOVERNMENTAL TRANSFER**

H.B. Sec. 14.180	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER			
Federal Funds	\$ 90,858,921	\$ 0	\$ 14,141,079

The Governor recommends \$14,141,079 transferred to the General Revenue Fund. This section provides the accounting mechanism to generate the state match for Medicaid funds.

**DEPARTMENT OF MENTAL HEALTH  
DIVISION OF ALCOHOL AND DRUG ABUSE  
TREATMENT SERVICES**

H.B. Sec. 14.185	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 33,935,046	\$ 0	\$ 0
Federal Funds	49,621,185	0	5,247,383
TOTAL	\$ 83,556,231	\$ 0	\$ 5,247,383

The Governor recommends \$5,247,383 to provide treatment services for alcohol and drug abuse.

**SUPPLEMENTAL APPROPRIATIONS**

**DEPARTMENT OF MENTAL HEALTH  
DIVISION OF ALCOHOL AND DRUG ABUSE  
SUBSTANCE ABUSE TRAFFIC OFFENDER PROGRAM (SATOP)**

H.B. Sec. 14.190	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	\$ 407,458	\$ 0	\$ 0
Mental Health Earnings Fund	6,000,000	0	700,000
TOTAL	\$ 6,407,458	\$ 0	\$ 700,000

The Governor recommends \$700,000 for the Substance Abuse Traffic Offender Program.

**DEPARTMENT OF MENTAL HEALTH  
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES  
SUICIDE PREVENTION GRANTS**

H.B. Sec. 14.195	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
Federal Funds	\$ 620,401	\$ 0	\$ 140,000

The Governor recommends \$140,000 for suicide prevention initiatives.

**DEPARTMENT OF MENTAL HEALTH  
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES  
STATE OPERATED HOSPITAL PROVIDER ASSESSMENT**

H.B. Sec. 14.200	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 12,000,000	\$ 0	\$ 4,000,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	4,000,000	0
TOTAL	\$ 12,000,000	\$ 4,000,000	\$ 4,000,000

The Governor recommends \$4,000,000 to generate the full 5.95 percent assessment on operating revenues of state-operated hospitals.

**DEPARTMENT OF MENTAL HEALTH  
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES  
FACILITY SUPPORT**

H.B. Sec. 14.200	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
Mental Health Earnings Fund	\$ 39,120	\$ 31,344	\$ 31,344
EXPENSE AND EQUIPMENT			
Federal Funds	2,555,545	0	0
Mental Health Earnings Fund	987,646	208,382	208,382
TOTAL	\$ 3,582,311	\$ 239,726	\$ 239,726

The Governor recommends \$239,726 and 1.5 staff for a partnership between the Metropolitan St. Louis Psychiatric Center and the Menzies Institute of Recovery from Addiction to provide inpatient treatment for people with severe alcohol or drug dependence.

**SUPPLEMENTAL APPROPRIATIONS**

**DEPARTMENT OF MENTAL HEALTH  
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES  
ADULT COMMUNITY PROGRAMS**

H.B. Sec. 14.205	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

General Revenue Fund	\$ 90,962,541	\$ 0	\$ 0
Federal Funds	146,678,053	0	18,339,546
Mental Health Earnings Fund	583,740	0	0
DMH Local Tax Matching Fund	<u>412,538</u>	<u>0</u>	<u>180,000</u>
TOTAL	\$ 238,636,872	\$ 0	\$ 18,519,546

The Governor recommends \$18,519,546 for adult community programs.

**DEPARTMENT OF MENTAL HEALTH  
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES  
YOUTH COMMUNITY PROGRAMS**

H.B. Sec. 14.210	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

General Revenue Fund	\$ 24,961,204	\$ 0	\$ 0
Federal Funds	34,376,983	0	1,458,932
DMH Local Tax Matching Fund	<u>978,124</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 60,316,311	\$ 0	\$ 1,458,932

The Governor recommends \$1,458,932 for youth community programs.

**DEPARTMENT OF MENTAL HEALTH  
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES  
SEX OFFENDER REHABILITATION AND TREATMENT SERVICES (SORTS)**

H.B. Sec. 14.215	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PERSONAL SERVICE**

General Revenue Fund	\$ 4,403,555	\$ 351,629	\$ 351,629
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	<u>1,141,504</u>	<u>75,595</u>	<u>75,595</u>
TOTAL	\$ 5,545,059	\$ 427,224	\$ 427,224

The Governor recommends \$427,224 and 9.93 staff to accommodate population increases within the Sex Offender Rehabilitation and Treatment Services Program.

**SUPPLEMENTAL APPROPRIATIONS**

**DEPARTMENT OF MENTAL HEALTH  
DIVISION OF DEVELOPMENTAL DISABILITIES  
COMMUNITY PROGRAMS**

H.B. Sec. 14.220	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

General Revenue Fund	\$ 176,747,546	\$ 0	\$ 0
Federal Funds	<u>363,679,596</u>	<u>20,000,000</u>	<u>43,000,000</u>
TOTAL	\$ 540,427,142	\$ 20,000,000	\$ 43,000,000

The Governor recommends \$43,000,000 for community programs for individuals with developmental disabilities.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
OFFICE OF THE DIRECTOR  
ATTORNEY FEES**

H.B. Sec. 14.225	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**EXPENSE AND EQUIPMENT**

General Revenue Fund	\$ 124,224	\$ 12,500	\$ 12,291
Federal Funds	<u>401,317</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 525,541	\$ 12,500	\$ 12,291

The Governor recommends \$12,291 for payment of attorney fees.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
DIVISION OF COMMUNITY AND PUBLIC HEALTH  
COMMUNITY HEALTH PROGRAM OPERATIONS**

H.B. Sec. 14.230	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**EXPENSE AND EQUIPMENT**

Federal Funds	\$ 2,308,389	\$ 700,000	\$ 700,000
Health Initiatives Fund	568,973	0	0
Environmental Radiation Monitoring Fund	31,285	0	0
Governor's Council on Physical Fitness Institution			
Gift Trust Fund	47,500	0	0
Hazardous Waste Fund	66,883	0	0
Organ Donor Program Fund	81,887	0	0
Missouri Public Health Services Fund	111,370	0	0
Department of Health and Senior Services			
Document Services Fund	145,370	0	0
Department of Health – Donated Fund	39,323	0	0
Putative Father Registry Fund	<u>27,748</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 3,428,728	\$ 700,000	\$ 700,000

The Governor recommends \$700,000 for new grants and increased awards for public health programs.

**SUPPLEMENTAL APPROPRIATIONS**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
DIVISION OF COMMUNITY AND PUBLIC HEALTH  
LOCAL PUBLIC HEALTH SERVICES**

H.B. Sec. 14.235	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	\$ 2,229,940	\$ 0	\$ 0
Federal Funds	0	5,378,000	7,891,981
Missouri Public Health Services Fund	<u>4,000,000</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$ 6,229,940</b>	<b>\$ 5,378,000</b>	<b>\$ 7,891,981</b>

The Governor recommends \$7,891,981 for local public health services due to new federal earnings.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES  
DIVISION OF COMMUNITY AND PUBLIC HEALTH  
COMMUNITY HEALTH PROGRAMS**

H.B. Sec. 14.240	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	\$ 1,639,771	\$ 0	\$ 0
Federal Funds	2,860,342	105,000	105,000
C&M Smith Memorial Endowment Trust Fund	35,000	0	0
Children's Special Health Care Needs Service Fund	30,000	0	0
Missouri Public Health Services Fund	248,542	0	0
Head Injury Fund	539,213	0	0
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	6,832,304	0	0
Federal Funds	49,913,149	4,000,000	8,500,000
Organ Donor Program Fund	100,000	0	0
Missouri Lead Abatement Loan Fund	76,000	0	0
Missouri Public Health Services Fund	1,146,208	0	0
Head Injury Fund	<u>535,687</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$ 63,956,216</b>	<b>\$ 4,105,000</b>	<b>\$ 8,605,000</b>

The Governor recommends \$8,605,000 for new grants and increased awards for public health programs.

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

H.B. Sec. 14.245	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	\$ 218,252,498	\$ 7,352,200	\$ 0
Federal Funds	<u>386,338,239</u>	<u>12,827,759</u>	<u>20,439,481</u>
<b>TOTAL</b>	<b>\$ 604,590,737</b>	<b>\$ 20,179,959</b>	<b>\$ 20,439,481</b>

The Governor recommends \$20,439,481 for increases in service demand in the MO HealthNet Home and Community-Based Services Program.

**SUPPLEMENTAL APPROPRIATIONS**

**DEPARTMENT OF SOCIAL SERVICES  
FAMILY SUPPORT DIVISION  
FAMILY SUPPORT ADMINISTRATION**

H.B. Sec. 14.250	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	\$ 8,946	\$ 60,843	\$ 60,575
Federal Funds	13,975,643	0	0
Child Support Enforcement Collections Fund	135,103	0	0
<b>TOTAL</b>	<b>\$ 14,119,692</b>	<b>\$ 60,843</b>	<b>\$ 60,575</b>

The Governor recommends \$60,575 for payment of attorney fees.

**DEPARTMENT OF SOCIAL SERVICES  
FAMILY SUPPORT DIVISION  
TECHNOLOGY INVESTMENT**

H.B. Sec. 14.255	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
<b>PERSONAL SERVICE</b>			
General Revenue Fund	\$ 0	\$ 0	\$ 97,875
Federal Funds	0	0	880,875
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	0	0	854,849
Federal Funds	0	0	7,693,639
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 9,527,238</b>

The Governor recommends \$9,527,238 to implement a new eligibility and enrollment system.

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

H.B. Sec. 14.260	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	\$ 5,022,385	\$ 4,361,198	\$ 3,720,795
Federal Funds	6,773,261	2,348,338	2,348,338
<b>TOTAL</b>	<b>\$ 11,795,646</b>	<b>\$ 6,709,536</b>	<b>\$ 6,069,133</b>

The Governor recommends \$6,069,133 to fully fund placement and treatment services for children in the state's care and custody.

**SUPPLEMENTAL APPROPRIATIONS**

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION  
MO HEALTHNET PROGRAMS**

H.B. Sec. 14.265	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
General Revenue Fund	\$ 35,000,000	\$ 764,609	\$ 764,609

The Governor recommends \$764,609 transferred to the Pharmacy Reimbursement Allowance Fund. This section provides the accounting mechanism to generate the state match for Medicaid funds.

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION  
MO HEALTHNET PROGRAMS**

H.B. Sec. 14.270	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
Pharmacy Reimbursement Allowance Fund	\$ 35,000,000	\$ 764,609	\$ 764,609

The Governor recommends \$764,609 transferred to the General Revenue Fund. This section provides the accounting mechanism to generate the state match for Medicaid funds.

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION  
MO HEALTHNET PROGRAMS**

H.B. Sec. 14.275	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
Ambulance Service Reimbursement Allowance Fund	\$ 10,141,830	\$ 0	\$ 6,820,250

The Governor recommends \$6,820,250 for payments to ambulance service providers.

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION  
MO HEALTHNET PROGRAMS**

H.B. Sec. 14.280	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
Department of Social Services Intergovernmental Transfer Fund	\$ 82,200,000	\$ 3,941,041	\$ 3,941,041

The Governor recommends \$3,941,041 transferred to the General Revenue Fund. This section provides the accounting mechanism to generate the state match for Medicaid funds.

**SUPPLEMENTAL APPROPRIATIONS**

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION  
MO HEALTHNET PROGRAMS**

H.B. Sec. 14.285	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**PROGRAM SPECIFIC DISTRIBUTION**

Federal Funds	\$ 147,553,359	\$ 0	\$ 22,964,878
Department of Social Services Intergovernmental Transfer Fund	90,858,921	0	14,141,079
<b>TOTAL</b>	<b>\$ 238,412,280</b>	<b>\$ 0</b>	<b>\$ 37,105,957</b>

The Governor recommends \$37,105,957 for payments to the Department of Mental Health. This section provides the accounting mechanism to generate the state match for Medicaid funds.

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION  
MO HEALTHNET PROGRAMS**

H.B. Sec. 14.290	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**TRANSFER**

General Revenue Fund	\$ 470,000,000	\$ 68,406,226	\$ 68,406,226
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The Governor recommends \$68,406,226 transferred to the Federal Reimbursement Allowance Fund. This section provides the accounting mechanism to generate the state match for Medicaid funds.

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION  
MO HEALTHNET PROGRAMS**

H.B. Sec. 14.295	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**TRANSFER**

Federal Reimbursement Allowance Fund	\$ 470,000,000	\$ 68,406,226	\$ 68,406,226
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The Governor recommends \$68,406,226 transferred to the General Revenue Fund. This section provides the accounting mechanism to generate the state match for Medicaid funds.

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION  
MO HEALTHNET PROGRAMS**

H.B. Sec. 14.300	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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**TRANSFER**

General Revenue Fund	\$ 132,000,000	\$ 29,893,866	\$ 29,893,866
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The Governor recommends \$29,893,866 transferred to the Nursing Facility Federal Reimbursement Allowance Fund. This section provides the accounting mechanism to generate the state match for Medicaid funds.

**SUPPLEMENTAL APPROPRIATIONS**

**DEPARTMENT OF SOCIAL SERVICES  
MO HEALTHNET DIVISION  
MO HEALTHNET PROGRAMS**

H.B. Sec. 14.305	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER

Nursing Facility Federal Reimbursement Allowance Fund	\$ 132,000,000	\$ 29,893,866	\$ 29,893,866
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The Governor recommends \$29,893,866 transferred to the General Revenue Fund. This section provides the accounting mechanism to generate the state match for Medicaid funds.