

SUPPLEMENTAL APPROPRIATIONS

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The Governor's recommendations for Fiscal Year 2008 Supplemental Appropriations include \$59,459,452 general revenue, \$21,152,839 federal funds, and \$101,465,661 other funds, for a total of \$182,077,952.

FISCAL YEAR 2008 REGULAR SUPPLEMENTAL BILL SUMMARY (HB 2014)

	<u>GENERAL REVENUE</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL*</u>
Department of Elementary and Secondary Education	\$ 20,967,992	\$ 15,000	\$ 32,688,981	\$ 53,671,973
Department of Higher Education	8,000	0	330,000	338,000
Department of Revenue	1,473,365	0	80,646	1,554,011
Department of Agriculture	2,037,104	36,326	67,456	2,140,886
Department of Natural Resources	0	0	35,968	35,968
Department of Economic Development	100,000	0	0	100,000
Department of Insurance, Financial Institutions and Professional Registration	0	100,000	1,169,730	1,269,730
Department of Public Safety	1,961,723	0	1,021,902	2,983,625
Department of Corrections	4,189,672	0	0	4,189,672
Department of Mental Health	3,946,301	816,011	0	4,762,312
Department of Health and Senior Services	6,990,205	8,372,234	0	15,362,439
Department of Social Services	1,303,363	5,671,715	2,914,756	9,889,834
Elected Officials	156,524	0	0	156,524
Office of Public Defender	145,680	0	0	145,680
General Assembly	40,000	0	0	40,000
Statewide Leasing	1,100,093	91,552	155,032	1,346,677
TOTAL HOUSE BILL 2014	\$ 44,420,022	\$ 15,102,838	\$ 38,464,471	\$ 97,987,331

*Excludes refunds and other items not included in Executive Budget totals.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF ADMINISTRATION AND FINANCIAL SERVICES/SPECIAL EDUCATION
EQUITY FORMULA/EARLY CHILDHOOD SPECIAL EDUCATION PROGRAM**

H.B. Sec. 14.005	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Lottery Proceeds Fund	\$ 39,706,450	\$ 1E	\$ 31,731,678E
State School Moneys Fund	1,979,088,590	31,731,678E	1E
Outstanding Schools Trust Fund	586,115,085	1E	1E
Classroom Trust Fund	311,285,314	1E	1E
TOTAL	\$ 2,916,195,439	\$ 31,731,681	\$ 31,731,681

The Governor recommends \$29,231,681 on an open-ended basis for increased costs of the equity line of the school foundation formula and \$2,500,000 for increased costs of the Early Childhood Special Education Program. The true cost of the Fiscal Year 2008 foundation formula will not be known until the end of the fiscal year.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF SCHOOL IMPROVEMENT
ADVANCED PLACEMENT PROGRAM**

H.B. Sec. 14.010	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	\$ 20,000	\$ 15,000	\$ 15,000
Lottery Proceeds Fund	<u>250,000</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 270,000	\$ 15,000	\$ 15,000

The Governor recommends \$15,000 to allow the Department of Elementary and Secondary Education to expend available federal dollars for Advanced Placement exams for low-income students.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF SPECIAL EDUCATION
HIGH NEED PROGRAM**

H.B. Sec. 14.015	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Lottery Proceeds Fund	\$ 18,090,000	\$ 1,500,000	\$ 957,300

The Governor recommends \$957,300 for increased costs to the High Need Program.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF SPECIAL EDUCATION
SHELTERED WORKSHOP PROGRAM**

H.B. Sec. 14.020	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 18,598,625	\$ 2,500,000	\$ 2,500,000

The Governor recommends \$2,500,000 for increased costs to the Sheltered Workshop Program. HB 352 (2007) required a \$2 increase in the daily per diem rate, from \$13 to \$15, for Fiscal Year 2008.

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

H.B. Sec. 14.025	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER			
General Revenue Fund	\$ 2,033,582,289	\$ 0	\$ 18,467,992E

The Governor recommends \$18,467,992 on an open-ended basis for transfer to the State School Moneys Fund for costs associated with the equity line of the school foundation formula. The true cost of the Fiscal Year 2008 foundation formula will not be known until the end of the fiscal year.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF HIGHER EDUCATION
DIVISION OF STUDENT FINANCIAL AID
HIGHER EDUCATION ACADEMIC SCHOLARSHIP (BRIGHT FLIGHT) PROGRAM**

H.B. Sec. 14.030	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER			
General Revenue Fund	\$ 16,359,000	\$ 0	\$ 0
Advantage Missouri Trust Fund	0	0	330,000
TOTAL	\$ 16,359,000	\$ 0	\$ 330,000

The Governor recommends \$330,000 for transfer to the Academic Scholarship Fund to provide full funding for all students eligible for "Bright Flight" scholarships. Participation continues to be higher than expected and additional funds are necessary to honor the state's commitment to its brightest students.

**DEPARTMENT OF HIGHER EDUCATION
DIVISION OF STUDENT FINANCIAL AID
HIGHER EDUCATION ACADEMIC SCHOLARSHIP (BRIGHT FLIGHT) PROGRAM**

H.B. Sec. 14.035	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Academic Scholarship Fund	\$ 16,359,000E	\$ 0	\$ 330,000E

The Governor recommends \$330,000 on an open-ended basis to provide full funding for all students eligible for "Bright Flight" scholarships. Participation continues to be higher than expected and additional funds are necessary to honor the state's commitment to its brightest students.

**DEPARTMENT OF HIGHER EDUCATION
DIVISION OF STUDENT FINANCIAL AID
PUBLIC SERVICE OFFICER OR EMPLOYEE SURVIVOR GRANT PROGRAM**

H.B. Sec. 14.040	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 60,710	\$ 8,000	\$ 8,000

The Governor recommends \$8,000 to provide full funding for all students eligible for Public Service Officer or Employee Survivor grants. Grants are available to the children or spouses of certain public employees killed or permanently-totally disabled in the line of duty.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF REVENUE
DIVISION OF FISCAL SERVICES**

H.B. Sec. 14.045	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 4,129,925	\$ 269,216	\$ 269,216
Department of Revenue Information Fund	185,137	7,665	7,665
Motor Vehicle Commission Fund	40,843	1,684	1,684
Health Initiatives Fund	4,989	201	201
Conservation Commission Fund	1,247	50	50
State Highways and Transportation Department Fund	1,719,039	71,046	71,046
TOTAL	\$ 6,081,180	\$ 349,862	\$ 349,862

The Governor recommends \$251,313 for additional postage required as a result of a United States Postal Service rate increase and \$98,549 to implement HB 453 (2007), which authorizes an income tax credit for donations to food pantries.

**DEPARTMENT OF REVENUE
DIVISION OF CUSTOMER SERVICES**

H.B. Sec. 14.050	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 0	\$ 500,000	\$ 500,000

The Governor recommends \$500,000 for the payment of qualifying nonresident special needs adoption tax credits.

**DEPARTMENT OF REVENUE
DIVISION OF HIGHWAY COLLECTIONS**

H.B. Sec. 14.055	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER			
General Revenue Fund	\$ 0	\$ 2,241,792	\$ 704,149

The Governor recommends \$704,149 for transfer to the State Highways and Transportation Department Fund for Amendment 3 collection costs that exceeded the constitutional three percent limit.

**DEPARTMENT OF AGRICULTURE
AGENCY-WIDE**

H.B. Sec. 14.060	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 1,796,218	\$ 69,373	\$ 44,680
Federal Funds	1,427,726	27,369	36,326
Other Funds	3,371,282	50,824	67,456
TOTAL	\$ 6,595,226	\$ 147,566	\$ 148,462

The Governor recommends \$148,462 for increased motor fuel costs.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF AGRICULTURE
OFFICE OF THE DIRECTOR
BIODIESEL PRODUCER INCENTIVES**

H.B. Sec. 14.065	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
General Revenue Fund	\$ 26,775,000	\$ 3,505,000	\$ 1,418,578

The Governor recommends \$1,418,578 for transfer to the Missouri Qualified Biodiesel Producer Incentive Fund for the payment of biodiesel producer incentives.

**DEPARTMENT OF AGRICULTURE
OFFICE OF THE DIRECTOR
BIODIESEL PRODUCER INCENTIVES**

H.B. Sec. 14.070	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
Missouri Qualified Biodiesel Producer Incentive Fund	\$ 26,775,000	\$ 3,505,000	\$ 1,418,578

The Governor recommends \$1,418,578 to fund the payment of biodiesel producer incentives.

**DEPARTMENT OF AGRICULTURE
MISSOURI STATE FAIR**

H.B. Sec. 14.075	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE			
General Revenue Fund	\$ 551,047	\$ 51,983	\$ 51,983
State Fair Fees Fund	1,275,799	0	0
EXPENSE AND EQUIPMENT			
General Revenue Fund	0	521,863	521,863
State Fair Fees Fund	2,866,825	0	0
TOTAL	<u>\$ 4,693,671</u>	<u>\$ 573,846</u>	<u>\$ 573,846</u>
General Revenue Fund	551,047	573,846	573,846
State Fair Fees Fund	4,142,624	0	0

The Governor recommends \$573,846 to pay State Fair expenses.

**DEPARTMENT OF NATURAL RESOURCES
DIVISION OF GEOLOGY AND LAND SURVEY**

H.B. Sec. 14.080	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE	\$ 0	\$ 0	\$ 23,606
EXPENSE AND EQUIPMENT	0	0	12,362
TOTAL	<u>0</u>	<u>0</u>	<u>12,362</u>
Geologic Resources Fund	\$ 0	\$ 0	\$ 35,968

The Governor recommends \$35,968 and 0.5 staff to implement a fee-based geologic and hydrologic resource assessment program to assist the minerals industry.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF ECONOMIC DEVELOPMENT
DIVISION OF TOURISM**

H.B. Sec. 14.085	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
Division of Tourism Supplemental Revenue Fund	\$ 1,567,366	\$ 40,474	\$ 0
EXPENSE AND EQUIPMENT			
General Revenue Fund	0	0	100,000
Division of Tourism Supplemental Revenue Fund	<u>19,564,580</u>	<u>0</u>	<u>40,474</u>
TOTAL	\$ 21,131,946	\$ 40,474	\$ 140,474
General Revenue Fund	0	0	100,000
Division of Tourism Supplemental Revenue Fund	21,131,946	40,474	40,474

The Governor recommends \$100,000 for a portion of the cost of hosting the National Association of Counties conference in Kansas City and \$40,474 to contract for personnel to staff the new Eagleville Welcome Center.

**DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS AND PROFESSIONAL REGISTRATION
INSURANCE OPERATIONS**

H.B. Sec. 14.090	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE	\$ 4,658,084	\$ 740,358	\$ 740,358
EXPENSE AND EQUIPMENT	<u>1,112,754</u>	<u>400,209</u>	<u>400,209</u>
TOTAL			
Insurance Dedicated Fund	\$ 5,770,838	\$ 1,140,567	\$ 1,140,567

The Governor recommends \$1,140,567 and 11.75 staff to implement the provisions of SB 66 (2007) to switch funding for services not directly contributing to insurance examinations to the Insurance Dedicated Fund.

**DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS AND PROFESSIONAL REGISTRATION
HEALTH INSURANCE COUNSELING**

H.B. Sec. 14.095	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	\$ 600,000	\$ 100,000	\$ 100,000
Insurance Dedicated Fund	<u>200,000</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 800,000	\$ 100,000	\$ 100,000

The Governor recommends \$100,000 to allow the Department of Insurance, Financial Institutions and Professional Registration to utilize carryover funds and additional federal funds for the CLAIM (Community Leaders Assisting the Insured of Missouri) Program.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS AND PROFESSIONAL REGISTRATION
DIVISION OF FINANCE**

H.B. Sec. 14.100	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE	\$ 5,547,419	\$ 0	\$ 21,539
EXPENSE AND EQUIPMENT	<u>707,858</u>	<u>0</u>	<u>4,498</u>
TOTAL			
Division of Finance Fund	\$ 6,255,277	\$ 0	\$ 26,037

The Governor recommends \$26,037 and .5 staff to establish a consumer hotline to provide information to Missouri homeowners at risk of foreclosure.

**DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS AND PROFESSIONAL REGISTRATION
DIVISION OF PROFESSIONAL REGISTRATION
MISSOURI REAL ESTATE COMMISSION**

H.B. Sec. 14.105	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
Missouri Real Estate Commission Fund	\$ 287,544	\$ 3,126	\$ 3,126

The Governor recommends \$3,126 for payment of attorney fees.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI CAPITOL POLICE**

H.B. Sec. 14.110	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
General Revenue Fund	\$ 1,362,178	\$ 120,000	\$ 120,000

The Governor recommends \$120,000 for additional police coverage in the Capitol Building.

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

H.B. Sec. 14.115	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
General Revenue Fund	\$ 7,388,295	\$ 620,000	\$ 398,351
State Highways and Transportation Department Fund	<u>59,357,431</u>	<u>1,000,000</u>	<u>0</u>
TOTAL	\$ 66,745,726	\$ 1,620,000	\$ 398,351

The Governor recommends \$398,351 for estimated overtime payments pursuant to Section 290.505, RSMo.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF PUBLIC SAFETY
MISSOURI STATE HIGHWAY PATROL**

H.B. Sec. 14.120	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 213,994	\$ 137,712	\$ 85,412
Gaming Commission Fund	246,329	137,711	137,711
State Highways and Transportation Department Fund	<u>2,449,031</u>	<u>1,101,692</u>	<u>547,899</u>
TOTAL	\$ 2,909,354	\$ 1,377,115	\$ 771,022

The Governor recommends \$771,022 for motor fuel cost increases.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI STATE WATER PATROL**

H.B. Sec. 14.125	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 712,902	\$ 250,575	\$ 250,575

The Governor recommends \$250,575 for motor fuel cost increases.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI STATE WATER PATROL**

H.B. Sec. 14.130	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER			
General Revenue Fund	\$ 0	\$ 1,133,236	\$ 959,762

The Governor recommends \$959,762 to address a cash shortfall in the Missouri State Water Patrol Fund.

**DEPARTMENT OF PUBLIC SAFETY
DIVISION OF ALCOHOL AND TOBACCO CONTROL**

H.B. Sec. 14.135	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 421,823	\$ 83,000	\$ 78,468

The Governor recommends \$78,468 for a replacement filing system.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF PUBLIC SAFETY
DIVISION OF FIRE SAFETY**

H.B. Sec. 14.140	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
General Revenue Fund	\$ 1,895,168	\$ 30,045	\$ 0
Missouri Explosives Safety Act Administration Fund	0	25,482	25,482
EXPENSE AND EQUIPMENT			
General Revenue Fund	217,325	102,485	69,155
Elevator Safety Fund	79,146	4,000	4,000
Boiler and Pressure Vessels Safety Fund	53,300	4,000	4,000
Missouri Explosives Safety Act Administration Fund	0	52,810	52,810
TOTAL	\$ 2,244,939	\$ 218,822	\$ 155,447
General Revenue Fund	2,112,493	132,530	69,155
Elevator Safety Fund	79,146	4,000	4,000
Boiler and Pressure Vessels Safety Fund	53,300	4,000	4,000
Missouri Explosives Safety Act Administration Fund	0	78,292	78,292

The Governor recommends \$78,292 and .75 staff for the blasting safety program established by HB 298 (2007), \$47,155 and one staff for the fire sprinkler inspection program established by HB 952 (2007), and \$30,000 for increased motor fuel costs.

**DEPARTMENT OF PUBLIC SAFETY
OFFICE OF ADJUTANT GENERAL
NATIONAL GUARD TUITION ASSISTANCE AND MILITARY HONORS PROGRAM**

H.B. Sec. 14.145	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
Missouri National Guard Trust Fund	\$ 1,219,325	\$ 0	\$ 250,000

The Governor recommends \$250,000 to ensure continued operations of the Military Veteran Honors Detail Program and to provide necessary funding for the National Guard Tuition Assistance Program.

**DEPARTMENT OF CORRECTIONS
DIVISION OF OFFENDER REHABILITATIVE SERVICES**

H.B. Sec. 14.150	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 111,923,357	\$ 4,292,584	\$ 4,189,672
Federal Funds	1E	0	0
TOTAL	\$ 111,923,358	\$ 4,292,584	\$ 4,189,672

The Governor recommends \$4,189,672 to provide funding for contractual increases related to constitutionally and statutorily mandated health care services for incarcerated offenders.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF MENTAL HEALTH
AGENCY-WIDE**

H.B. Sec. 14.155	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT General Revenue Fund	\$ 0	\$ 257,128	\$ 293,180
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The Governor recommends \$293,180 for motor fuel cost increases.

**DEPARTMENT OF MENTAL HEALTH
AGENCY-WIDE**

H.B. Sec. 14.160	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE General Revenue Fund	\$ 1,369,531	\$ 3,560,621	\$ 3,560,621
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The Governor recommends \$3,560,621 for expected increases in overtime costs.

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

H.B. Sec. 14.165	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT Federal Funds	\$ 0	\$ 658,511	\$ 658,511
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The Governor recommends \$658,511 for pharmacy privatization costs.

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

H.B. Sec. 14.170	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 81,314,554	\$ 92,650	\$ 92,500
Federal Funds	80,752,182E	157,350	157,500
Mental Health Earnings Fund	223,740	0	0
DMH Local Tax Matching Fund	239,200E	0	0
TOTAL	\$ 162,529,676	\$ 250,000	\$ 250,000

The Governor recommends \$250,000 for increased non-emergency medical transportation costs.

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

H.B. Sec. 14.175	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 10,716,026	\$ 1,829,439	\$ 1,829,439
Federal Funds	38,958,391	0	0
Other Funds	<u>6,415,464</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 56,089,881	\$ 1,829,439	\$ 1,829,439

The Governor recommends \$1,829,439 for charges associated with a forensic exam of any person who may be a victim of a sexual offense.

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

H.B. Sec. 14.180	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 150,507,321	\$ 5,160,766	\$ 5,160,766
Federal Funds	<u>248,015,647</u>	<u>8,372,234</u>	<u>8,372,234</u>
TOTAL	\$ 398,522,968	\$ 13,533,000	\$ 13,533,000

The Governor recommends \$13,533,000 for increases in service demand in the MO HealthNet Home and Community Based Services Program.

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION
CHILD SUPPORT ENFORCEMENT**

H.B. Sec. 14.185	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 2,769,112	\$ 1,258,200	\$ 1,175,127
Federal Funds	8,233,722	0	0
Child Support Enforcement Collections Fund	<u>1,797,190</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 12,800,024	\$ 1,258,200	\$ 1,175,127

The Governor recommends \$1,175,127 for Child Support Enforcement operations.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION
ADMINISTRATION SERVICES**

H.B. Sec. 14.190	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 70,955	\$ 0	\$ 18,632
Federal Funds	2,670,584	0	0
Early Childhood Development, Education and Care Fund	11,856	0	0
Third Party Liability Collections Fund	163,323	0	0
TOTAL	\$ 2,916,718	\$ 0	\$ 18,632

The Governor recommends \$18,632 for attorney fees and expenses for the Children's Division.

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
ADMINISTRATION SERVICES**

H.B. Sec. 14.195	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 131,363	\$ 38,099	\$ 38,099
Federal Funds	116,132	0	0
TOTAL	\$ 247,495	\$ 38,099	\$ 38,099

The Governor recommends \$38,099 for attorney fees and expenses for the Division of Youth Services.

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

H.B. Sec. 14.200	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 1,093,673	\$ 71,505	\$ 71,505
Federal Funds	3,854,897	0	94,756
Pharmacy Rebates Fund	5,110	0	0
Pharmacy Reimbursement Allowance Fund	375	0	0
Health Initiatives Fund	31,385	0	0
Nursing Facility Quality of Care Fund	10,281	0	0
Uncompensated Care Fund	0	0	94,756
Third Party Liability Collections Fund	495,188	0	0
Missouri Rx Plan Fund	57,800	0	0
TOTAL	\$ 5,548,709	\$ 71,505	\$ 261,017

The Governor recommends \$71,505 for legal fees for the MO HealthNet Division and \$189,512 for MO HealthNet Division program implementation pursuant to SB 577 (2007).

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
HEALTH CARE TECHNOLOGY**

H.B. Sec. 14.205	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
Healthcare Technology Fund	\$ 5,875,000	\$ 0	\$ 500,000

The Governor recommends \$500,000 for a health care technology project that will create a regionally integrated electronic medical records system linking rural physicians and hospitals in northwest Missouri.

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

H.B. Sec. 14.210	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 0	\$ 0	\$ 0
Title XIX – Federal and Other	24,107,486E	0	5,576,959
Pharmacy Rebates Fund	1E	0	0
Uncompensated Care Fund	1E	0	2,820,000
Federal Reimbursement Allowance Fund	1E	0	0
Nursing Facility Federal Reimbursement Allowance Fund	181,500	0	0
Third Party Liability Collections Fund	7,571,156	0	0
Premium Fund	3,837,940	0	0
TOTAL	\$ 35,698,085	\$ 0	\$ 8,396,959

The Governor recommends, pursuant to SB 577 (2007), \$6,156,947 for the Dental and Optometric Adult Benefit, \$1,043,543 for the Women’s Health Services Program expansion, and \$1,196,469 for SCHIP expansion costs.

**SUPPLEMENTAL APPROPRIATIONS
SECRETARY OF STATE
SAFE AT HOME PROGRAM**

H.B. Sec. 14.215	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
General Revenue Fund	\$ 7,518,091	\$ 41,200	\$ 41,200
Federal Funds	610,744	0	0
Secretary of State's Technology Trust Fund Account	238,844	0	0
Local Records Preservation Fund	1,012,152	0	0
Investor Education and Protection Fund	388,643	0	0
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,741,342	115,324	115,324
Federal Funds	227,574	0	0
Secretary of State's Technology Trust Fund Account	2,922,295	0	0
Local Records Preservation Fund	717,949	0	0
Secretary of State – Wolfner Library Fund	14,500	0	0
Investor Education and Protection Fund	360,364	0	0
TOTAL	\$ 16,752,498	\$ 156,524	\$ 156,524
General Revenue Fund	10,259,433	156,524	156,524
Federal Funds	838,318	0	0
Secretary of State's Technology Trust Fund Account	3,161,139	0	0
Local Records Preservation Fund	1,730,101	0	0
Secretary of State – Wolfner Library Fund	14,500	0	0
Investor Education and Protection Fund	749,007	0	0

The Governor recommends \$156,524 and .84 staff to implement the Safe at Home Program pursuant to HB 583 (2007).

**OFFICE OF THE STATE PUBLIC DEFENDER
STATE PUBLIC DEFENDER SYSTEM**

H.B. Sec. 14.220	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 3,684,200	\$ 145,680	\$ 145,680

The Governor recommends \$145,680 to pay increased statutory court reporter fees pursuant to SB 163 (2007).

**HOUSE OF REPRESENTATIVES
MILEAGE FOR MEMBERS**

H.B. Sec. 14.225	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 400,491	\$ 40,000	\$ 40,000

The Governor recommends \$40,000 for mileage costs for the members of the House of Representatives.

**SUPPLEMENTAL APPROPRIATIONS
OFFICE OF ADMINISTRATION
DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION
CONTINGENCY SHORTFALLS**

H.B. Sec. 14.230	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 150,000	\$ 1,100,093	\$ 1,100,093
Federal and Other Funds	0	246,584	246,584
TOTAL	\$ 150,000	\$ 1,346,677	\$ 1,346,677

The Governor recommends \$433,807 for Fiscal Year 2008 operating expenses in Prince Hall; \$61,959 to refund the Revolving Administrative Trust Fund for payments made during Fiscal Year 2007; and \$850,911 for the reallocation of space and associated rent between departments within state-owned and leased facilities.

FISCAL YEAR 2008 UTILICARE SUPPLEMENTAL BILL SUMMARY (HB 2015)

	<u>GENERAL REVENUE</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL*</u>
Department of Social Services	\$ 6,440,785	\$ 0	\$ 0	\$ 6,440,785
TOTAL HOUSE BILL 2015	\$ 6,440,785	\$ 0	\$ 0	\$ 6,440,785

*Excludes refunds and other items not included in Executive Budget totals.

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM**

H.B. Sec. 15.005	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER			
General Revenue Fund	\$ 0	\$ 0	\$ 6,440,785

The Governor recommends \$6,440,785 for transfer to the Utilicare Stabilization Fund for the Low Income Home Energy Assistance Program.

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM**

H.B. Sec. 15.010	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Utilicare Stabilization Fund	\$ 0	\$ 0	\$ 6,440,785

The Governor recommends \$6,440,785 for the Low Income Home Energy Assistance Program.

SUPPLEMENTAL APPROPRIATIONS

FISCAL YEAR 2008 LEWIS AND CLARK DISCOVERY INITIATIVE SUPPLEMENTAL BILL SUMMARY (HB 2019)

	<u>GENERAL REVENUE</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Department of Higher Education	\$ 0	\$ 0	\$ 46,182,000	\$ 46,182,000
TOTAL HOUSE BILL 2019	\$ 0	\$ 0	\$ 46,182,000	\$ 46,182,000

**UNIVERSITY OF MISSOURI
ELLIS FISCHEL CANCER CENTER**

	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 19.005			

PROGRAM SPECIFIC DISTRIBUTION Lewis and Clark Discovery Fund	\$ 0	\$ 0	\$ 31,182,000
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The Governor recommends \$31,182,000 for construction of a new Ellis Fischel Cancer Center on the Columbia campus.

**UNIVERSITY OF MISSOURI
PHARMACY AND NURSING BUILDING**

	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 19.010			

PROGRAM SPECIFIC DISTRIBUTION Lewis and Clark Discovery Fund	\$ 0	\$ 0	\$ 15,000,000
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The Governor recommends \$15,000,000 to complete construction of the Pharmacy and Nursing Building on the Kansas City campus.

FISCAL YEAR 2008 CAPITAL IMPROVEMENTS SUPPLEMENTAL BILL SUMMARY (HB 2020)

	<u>GENERAL REVENUE</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Department of Higher Education	\$ 1,000,000	\$ 0	\$ 0	\$ 1,000,000
Office of Administration	2,352,000	0	0	2,352,000
Department of Agriculture	1,505,902	0	0	1,505,902
Department of Natural Resources	0	50,000	1,350,000	1,400,000
Department of Public Safety	1,440,000	4,000,001	5,469,190	10,909,191
Department of Corrections	0	2,000,000	0	2,000,000
Department of Social Services	428,482	0	0	428,482
TOTAL HOUSE BILL 2020	\$ 6,726,384	\$ 6,050,001	\$ 6,819,190	\$ 19,595,575

**SUPPLEMENTAL APPROPRIATIONS
MISSOURI STATE UNIVERSITY
COOPERATIVE ENGINEERING PROGRAM**

H.B. Sec. 20.005	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 0	\$ 0	\$ 500,000

The Governor recommends \$500,000 for laboratory renovations and the purchase of engineering equipment for the Cooperative Engineering Program with the Missouri University of Science and Technology.

**UNIVERSITY OF MISSOURI
COOPERATIVE ENGINEERING PROGRAM**

H.B. Sec. 20.010	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 0	\$ 0	\$ 500,000

The Governor recommends \$500,000 for laboratory renovations and the purchase of engineering equipment at the Missouri University of Science and Technology for the Cooperative Engineering Program with Missouri State University.

**OFFICE OF ADMINISTRATION
DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION
ENVIRONMENTAL CONTROL CENTER**

H.B. Sec. 20.015	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 0	\$ 0	\$ 2,352,000

The Governor recommends \$2,352,000 for construction, renovations, and improvements at the Environmental Control Center in Jefferson City.

**DEPARTMENT OF AGRICULTURE
MISSOURI STATE FAIR
WEST CAMPGROUNDS**

H.B. Sec. 20.020	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 0	\$ 0	\$ 1,505,902

The Governor recommends \$1,505,902 for construction, renovations, and improvements to existing campsites at the Missouri State Fairgrounds.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF NATURAL RESOURCES
DIVISION OF STATE PARKS
ADJACENT LAND PURCHASES**

H.B. Sec. 20.025	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
State Parks Earnings Fund	\$ 0	\$ 0	\$ 1,300,000

The Governor recommends \$1,300,000 for adjacent land purchases.

**DEPARTMENT OF NATURAL RESOURCES
DIVISION OF STATE PARKS
RECOUPMENTS, DONATIONS, AND GRANTS**

H.B. Sec. 20.030	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
State Parks Earnings Fund	\$ 0	\$ 0	\$ 50,000
Federal Funds	0	0	50,000
TOTAL	\$ 0	\$ 0	\$ 100,000

The Governor recommends \$100,000 for capital improvement expenditures from recoupments, donations, and grants.

**DEPARTMENT OF PUBLIC SAFETY
SPRINGFIELD CRIME LAB**

H.B. Sec. 20.035	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 0	\$ 0	\$ 1,140,000
State Highways and Transportation Department Fund	0	0	760,000
TOTAL	\$ 0	\$ 0	\$ 1,900,000

The Governor recommends \$1,900,000 for planning, design, and construction of a new crime lab in Springfield.

**DEPARTMENT OF PUBLIC SAFETY
JASPER COUNTY CRIME LAB**

H.B. Sec. 20.040	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 0	\$ 0	\$ 300,000
State Highways and Transportation Department Fund	0	0	200,000
TOTAL	\$ 0	\$ 0	\$ 500,000

The Governor recommends \$500,000 for planning, design, and construction of a new crime lab in Jasper County.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF PUBLIC SAFETY
MISSOURI VETERANS' COMMISSION
STATEWIDE VETERANS' HOME EMERGENCY GENERATORS**

H.B. Sec. 20.045	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
Veterans' Commission Capital Improvement Trust Fund	\$ 0	\$ 0	\$ 3,988,767

The Governor recommends \$3,988,767 for planning, design, and installation of new emergency generators at veterans' homes statewide.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI VETERANS' COMMISSION
CAPE GIRARDEAU VETERANS' HOME FIRE LANES AND HYDRANTS**

H.B. Sec. 20.050	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
Veterans' Commission Capital Improvement Trust Fund	\$ 0	\$ 0	\$ 520,423
Federal Funds	0	0	1E
TOTAL	\$ 0	\$ 0	\$ 520,424

The Governor recommends \$520,424 for construction, renovations, and improvements at the Cape Girardeau Veterans' Home.

**DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE ADJUTANT GENERAL
STATEWIDE CONSTRUCTION PROJECTS**

H.B. Sec. 20.055	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
Federal Funds	\$ 0	\$ 0	\$ 4,000,000E

The Governor recommends \$4,000,000 on an open-ended basis for design and construction of National Guard facilities statewide.

**DEPARTMENT OF CORRECTIONS
DIVISION OF PROBATION AND PAROLE
COMMUNITY SUPERVISION CENTERS**

H.B. Sec. 20.060	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
Federal Funds	\$ 0	\$ 0	\$ 2,000,000E

The Governor recommends \$2,000,000 on an open-ended basis for planning, design, and construction of community supervision centers statewide.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
W.E. SEARS YOUTH CENTER WATER TOWER**

H.B. Sec. 20.065	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT General Revenue Fund	\$	0	\$	0	\$	428,482
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The Governor recommends \$428,482 for planning, design, and construction of a water tower at the W.E. Sears Youth Center.

FISCAL YEAR 2008 CONSERVATION CAPITAL IMPROVEMENTS SUPPLEMENTAL BILL SUMMARY (HB 2021)

	<u>GENERAL REVENUE</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Missouri Department of Conservation	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000
TOTAL HOUSE BILL 2021	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000

**DEPARTMENT OF CONSERVATION
STATEWIDE CONSTRUCTION**

H.B. Sec. 21.005	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT Conservation Commission Fund	\$	0	\$	0	\$	10,000,000
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The Governor recommends \$10,000,000 for major repairs, renovations, improvements, and development of existing areas, stream accesses, natural areas, and other conservation purposes.

SUPPLEMENTAL APPROPRIATIONS

FISCAL YEAR 2008 MoSMART SUPPLEMENTAL BILL SUMMARY (HB 2022)

	<u>GENERAL REVENUE</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL*</u>
Department of Public Safety	\$ 1,872,261	\$ 0	\$ 0	\$ 1,872,261
TOTAL HOUSE BILL 2022	\$ 1,872,261	\$ 0	\$ 0	\$ 1,872,261

*Excludes refunds and other items not included in Executive Budget totals.

**DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE DIRECTOR
MoSMART PROGRAM**

	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 22.005			

TRANSFER

General Revenue Fund	\$ 0	\$ 0	\$ 1,872,261
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The Governor recommends \$1,872,261 for transfer to the MoSMART Fund for grants to local drug task forces involved in anti-methamphetamine efforts.

**DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE DIRECTOR
MoSMART PROGRAM**

	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 22.010			

PROGRAM SPECIFIC DISTRIBUTION

MoSMART Fund	\$ 0	\$ 0	\$ 1,872,261
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The Governor recommends \$1,872,261 for grants to local drug task forces involved in anti-methamphetamine efforts.