

STATE OF MISSOURI
SUMMARY OF APPROPRIATIONS BY FUND AND DEPARTMENT
FEDERAL FUNDS
FOR THE APPROPRIATION YEAR 2007

	Appropriations	Expenditures and Appropriated Transfers Out	Reappropriations to 2008	Lapse of Appropriations
<u>Vocational Rehabilitation - 0104</u>				
Office of Administration	\$ 540,275.00	\$ 216,616.55	\$ ---	\$ 323,658.45
Elementary and Secondary Education	89,717,085.00	70,788,043.06	---	18,929,041.94
<u>Elementary and Secondary Education - 0105</u>				
Office of Administration	551,815.00	142,061.50	---	409,753.50
Elementary and Secondary Education	853,043,708.00	764,041,279.16	---	89,002,428.84
<u>Office of the State Public Defender - 0112</u>				
Judiciary	125,000.00	---	---	125,000.00
<u>Pharmacy Rebates - 0114</u>				
Social Services	37,531,075.00	37,274,560.98	---	256,514.02
<u>State Auditor - 0115</u>				
Executive	484,710.00	262,367.25	---	222,342.75
Office of Administration	481.00	---	---	481.00
<u>Higher Education - 0116</u>				
Higher Education	5,468,111.00	2,047,369.22	---	3,420,741.78
<u>Commission on Human Rights - 0117</u>				
Office of Administration	4,000.00	844.00	---	3,156.00
Labor and Industrial Relations	1,035,116.00	902,100.78	---	133,015.22
<u>Community Development Block Grant (Pass-through) - 0118</u>				
Economic Development	28,000,000.00	26,947,415.27	---	1,052,584.73
<u>Third Party Liability Collections - 0120</u>				
Judiciary	366,067.00	261,256.61	---	104,810.39
Office of Administration	4,943.00	---	---	4,943.00
Social Services	24,400,762.00	15,954,044.69	---	8,446,717.31
<u>Juvenile Accountability Incentive - 0121</u>				
Public Safety	3,465,244.00	1,566,131.74	---	1,899,112.26
<u>Labor and Industrial Relations Administration - 0122</u>				
Office of Administration	13,999.00	3,969.00	---	10,030.00
Labor and Industrial Relations	6,101,260.00	3,829,255.24	---	2,272,004.76
<u>Community Development Block Grant (Administration) - 0123</u>				
Economic Development	1,121,507.00	744,243.51	---	377,263.49
<u>Transportation - 0126</u>				
Transportation	102,264,090.00	49,553,878.86	---	52,710,211.14

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<u>Economic Development - 0129</u>				
Economic Development	4,117.00	4,117.00	---	---
<u>Corrections - 0130</u>				
Office of Administration	1,342.00	---	---	1,342.00
Corrections	31,792,428.76	9,385,951.30	18,974,281.00	3,432,196.46
<u>Revenue - 0132</u>				
Revenue	6,404,905.00	3,577,817.08	---	2,827,087.92
<u>Agriculture - 0133</u>				
Agriculture	9,317,277.00	4,957,138.50	---	4,360,138.50
<u>Office of Administration - 0135</u>				
Office of Administration	11,723,836.00	6,289,365.74	---	5,434,470.26
<u>Attorney General - 0136</u>				
Executive	4,981,950.00	2,806,393.89	---	2,175,556.11
Office of Administration	8,597.00	3,255.24	---	5,341.76
<u>Supreme Court - 0137</u>				
Judiciary	9,740,930.00	5,740,060.34	---	4,000,869.66
Office of Administration	1,376.00	896.55	---	479.45
<u>Missouri Council on the Arts - 0138</u>				
Economic Development	971,056.00	518,438.57	---	452,617.43
<u>Natural Resources - 0140</u>				
Office of Administration	76,277.70	5,108.47	---	71,169.23
Natural Resources	56,906,379.54	33,188,373.13	---	23,718,006.41
<u>Management Information Systems - 0141</u>				
Economic Development	2,200,000.00	---	---	2,200,000.00
<u>Health - 0143</u>				
Office of Administration	71,557.00	35,554.75	---	36,002.25
Health and Senior Services	569,554,963.00	514,514,353.78	---	55,040,609.22
<u>State Emergency Management - 0145</u>				
Office of Administration	500.00	31.44	---	468.56
Public Safety	77,089,048.00	61,680,733.26	---	15,408,314.74
<u>Mental Health Intergovernmental Transfer - 0147</u>				
Mental Health	11,000,000.00	6,735,525.00	---	4,264,475.00
<u>Mental Health - 0148</u>				
Office of Administration	38,028.00	31,549.38	---	6,478.62
Mental Health	468,182,634.00	421,447,406.83	---	46,735,227.17

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<u>Highway Safety - 0149</u>				
Transportation	34,742,491.00	32,591,643.15	---	2,150,847.85
<u>Secretary of State Records - 0150</u>				
Executive	15,000.00	---	---	15,000.00
<u>National Endowment for Human Services American Treasury Grant - 0151</u>				
Executive	228,060.00	86,877.41	---	141,182.59
<u>Public Safety - 0152</u>				
Office of Administration	8,768.00	7,915.77	---	852.23
Public Safety	44,082,774.00	27,465,084.98	---	16,617,689.02
<u>Job Development and Training - 0155</u>				
Office of Administration	47,560.00	6,672.02	---	40,887.98
Economic Development	126,314,316.00	106,170,697.36	---	20,143,618.64
<u>Election Admin Improvement - 0157</u>				
Executive	32,403,985.00	20,865,212.78	---	11,538,772.22
<u>Election Improvement Revolving Loan - 0158</u>				
Executive	396,185.00	---	---	396,185.00
<u>Title XIX - 0163</u>				
Social Services	2,733,625,444.00	2,163,589,940.17	---	570,035,503.83
<u>Information Technology - 0165</u>				
Office of Administration	67,335,389.00	54,129,719.97	---	13,205,669.03
<u>Secretary of State - 0166</u>				
Executive	200,000.00	---	---	200,000.00
<u>Family Services Donations - 0167</u>				
Social Services	133,994.00	9,442.97	---	124,551.03
<u>Aging Donations - 0168</u>				
Health and Senior Services	50,000.00	1,599.31	---	48,400.69
<u>DHSS Disaster - 0178</u>				
Health and Senior Services	2.00	---	---	2.00
<u>Missouri Veterans Commission - 0184</u>				
Public Safety	8,700,001.00	700,000.00	8,000,001.00	---
<u>MCSAP - Transportation - 0185</u>				
Transportation	1,500,000.00	1,401,592.11	---	98,407.89

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<u>Labor Standards - 0186</u>				
Office of Administration	340.00	---	---	340.00
Labor and Industrial Relations	1,524,233.00	656,066.65	---	868,166.35
<u>Governor's Committee on Employment of the Handicapped - 0188</u>				
Elementary and Secondary Education	821,282.00	665,562.40	---	155,719.60
<u>Federal and Other - 0189</u>				
Social Services	78,000.00	77,299.39	---	700.61
<u>Adjutant General - 0190</u>				
Office of Administration	56,667.00	21,521.50	---	35,145.50
Public Safety	204,266,902.32	28,599,713.83	161,439,149.00	14,228,039.49
<u>Crime Victims - 0191</u>				
Labor and Industrial Relations	2,262,671.00	1,591,407.88	---	671,263.12
<u>Insurance - 0192</u>				
Insurance, Financial Institutions and Professional Registration	600,000.00	600,000.00	---	---
<u>Federal Drug Seizure - 0194</u>				
Public Safety	1,036,682.00	850,210.35	---	186,471.65
<u>Secretary of State - 0195</u>				
Executive	5,412,821.00	3,362,413.42	---	2,050,407.58
Office of Administration	6,250.00	---	---	6,250.00
<u>Community Service Commission - 0197</u>				
Economic Development	2,970,924.00	2,674,155.53	---	296,768.47
<u>Temporary Assistance for Needy Families - 0199</u>				
Office of Administration	1,982.00	---	---	1,982.00
Social Services	156,291,477.00	139,943,175.11	---	16,348,301.89
<u>Family Services - Administrative - 0610</u>				
Office of Administration	192,009.00	117,145.21	---	74,863.79
Social Services	595,940,586.00	527,861,939.34	---	68,078,646.66
<u>Missouri Disaster - 0663</u>				
Public Safety	57,450,500.00	57,450,472.75	---	27.25
<u>Abandoned Mine Reclamation - 0697</u>				
Natural Resources	785.00	605.00	---	180.00

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<u>Justice Assistance Grant Program - 0782</u>				
Public Safety	6,284,576.00	4,061,070.52	---	2,223,505.48
<u>Unemployment Compensation Administration - 0948</u>				
Office of Administration	1,294,366.00	22,744.69	---	1,271,621.31
Labor and Industrial Relations	43,554,163.00	30,345,402.14	---	13,208,760.86
Subtotals	6,544,137,635.32	5,251,384,811.38	188,413,431.00	1,104,339,392.94
Appropriated Transfers Out	239,823,126.00	211,872,760.47	---	27,950,365.53
Totals	<u>\$ 6,783,960,761.32</u>	<u>\$ 5,463,257,571.85</u>	<u>\$ 188,413,431.00</u>	<u>\$ 1,132,289,758.47</u>