

SUPPLEMENTAL APPROPRIATIONS

The Governor’s recommendations for Fiscal Year 2022 Supplemental Appropriations include \$117.3 million general revenue, \$372.4 million federal funds, and \$404.9 million other funds, for a total of \$894.7 million.

SUPPLEMENTAL RECOMMENDATIONS FISCAL YEAR 2022

	GENERAL REVENUE	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Department of Elementary and Secondary Education	\$ 3,370,812	110,058,818	165,391,000	\$ 278,820,630
Department of Higher Education and Workforce Development	0	0	6,000,000	6,000,000
Department of Revenue	1,136,489	0	55,146,392	56,282,881
Department of Transportation	0	5,500,000	4,700,000	10,200,000
Office of Administration	64,353,531	2,621,968	108,038	67,083,537
Department of Natural Resources	0	0	500,000	500,000
Department of Economic Development	0	8,259,837	0	8,259,837
Department of Labor and Industrial Relations	150,000	1,592,881	45,000,000	46,742,881
Department of Public Safety	2,914,647	4,600,000	0	7,514,647
Department of Corrections	16,345,035	0	0	16,345,035
Department of Mental Health	1,400,406	25,429,185	0	26,829,591
Department of Health and Senior Services	1,423,898	36,334,981	0	37,758,879
Department of Social Services	22,250,351	177,858,194	2,000,000	202,108,545
Elected Officials	4,000,000	0	0	4,000,000
Judiciary	0	0	126,090,258	126,090,258
American Rescue Plan Act	0	185,000	0	185,000
TOTAL	117,345,169	372,440,864	404,935,688	894,721,721

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES
SCHOOL FOUNDATION**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.005		

PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund	\$ 14,144,287	\$ 2,400,812
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The Governor recommends \$2,400,812 for the foundation formula prior year correction.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES
GOVERNOR’S EMERGENCY EDUCATION RELIEF**

H.B. Sec. 15.010	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Federal Stimulus Funds	\$ 4,860,758	\$ 4,860,758
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The Governor recommends \$4,860,758 for distributions to the free public schools.

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

H.B. Sec. 15.015	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION School District Trust Fund	\$ 0	\$ 153,891,000
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The Governor recommends \$153,891,000 for distribution to school districts based upon additional projected revenue.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF COLLEGE AND CAREER READINESS
MISSOURI PROJECT AWARE**

H.B. Sec. 15.020	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE Federal Funds	\$ 51,288	\$ 25,644
EXPENSE AND EQUIPMENT Federal Funds	14,978	14,978
PROGRAM SPECIFIC DISTRIBUTION Federal Funds	<u>1,691,955</u>	<u>1,717,599</u>
TOTAL	\$ <u>1,758,221</u>	\$ <u>1,758,221</u>

The Governor recommends \$1,758,221 and one staff for Missouri Project AWARE to address the mental health needs of youth.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF QUALITY SCHOOLS
TITLE I**

H.B. Sec. 15.025	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 27,000,000	\$ 27,000,000

The Governor recommends \$27,000,000 for the Title I program.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF QUALITY SCHOOLS
HOMELESS CHILDREN AND YOUTH**

H.B. Sec. 15.030	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Funds	\$ 12,822,529	\$ 12,822,529

The Governor recommends \$12,822,529 to address the urgent needs of homeless children and youth.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF QUALITY SCHOOLS
CHARTER SCHOOL CLOSURE REFUND**

H.B. Sec. 15.035	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 376,415	\$ 376,415

The Governor recommends \$376,415 for distribution of charter school closure refunds.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF SPECIAL EDUCATION
IDEA PART B GRANTS**

H.B. Sec. 15.040	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Funds	\$ 46,541,208	\$ 46,541,208

The Governor recommends \$46,541,208 for distribution of IDEA Part B Special Education grants.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD
ADMINISTRATION**

H.B. Sec. 15.045	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE		
General Revenue Fund	\$ 100,000	\$ 100,000
Federal Funds	755,992	778,315
Federal Stimulus Funds	0	44,646
EXPENSE AND EQUIPMENT		
General Revenue Fund	870,000	870,000
Federal Funds	500,000	507,022
Federal Stimulus Funds	0	14,044
TOTAL	\$ 2,225,992	\$ 2,314,027

The Governor recommends \$2,314,027 and ten staff for the administration of the Office of Childhood.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD
EARLY CHILDHOOD SPECIAL EDUCATION**

H.B. Sec. 15.050	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 3,000,000	\$ 0
Federal Stimulus Funds	3,253,268	3,253,268
Early Childhood Development, Education and Care Fund	0	3,000,000
TOTAL	\$ 6,253,268	\$ 6,253,268

The Governor recommends \$6,253,268 for Early Childhood Special Education services.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD
EARLY CHILDHOOD COMPREHENSIVE SYSTEMS**

H.B. Sec. 15.055	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 255,600	\$ 255,600

The Governor recommends \$255,600 to establish collaborations between early childhood teachers, health providers, and families.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD
EARLY CHILDHOOD PROGRAM**

H.B. Sec. 15.060	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 6,000,000	\$ 6,000,000

The Governor recommends \$6,000,000 for early childhood education grants.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD
FIRST STEPS**

H.B. Sec. 15.065	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Funds	\$ 3,788,587	\$ 3,706,223
Part C Early Intervention Fund	8,500,000	8,500,000
TOTAL	\$ <u>12,288,587</u>	\$ <u>12,206,223</u>

The Governor recommends \$12,206,223 for the First Steps program.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD
HOME VISITING**

H.B. Sec. 15.070	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 2,000,000	\$ 2,000,000
Federal Stimulus Funds	<u>516,984</u>	<u>516,984</u>
TOTAL	\$ 2,516,984	\$ 2,516,984

The Governor recommends \$2,516,984 for the maternal, infant, and early childhood home visiting program.

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
STUDENT LOAN PROGRAMS
FEDERAL STUDENT LOAN**

H.B. Sec. 15.075	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE		
Guaranty Agency Operating Fund	\$ 0	\$ 6,000,000

The Governor recommends \$6,000,000 for payment of fees or refunds for loan collections.

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
STUDENT LOAN PROGRAMS
COLLECTION PAYMENTS TRANSFER**

H.B. Sec. 15.080	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER		
Federal Student Loan Reserve Fund	\$ 0	\$ 5,000,000

The Governor recommends \$5,000,000 for transfer to the Guaranty Agency Operating Fund for payment of fees for collection of defaulted loans.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF REVENUE
MOTOR VEHICLE AND DRIVER LICENSING DIVISION
MOTOR VEHICLE PLATE RENEWALS**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.085		

EXPENSE AND EQUIPMENT		
State Highways and Transportation Department Fund	\$ 0	\$ 226,204

The Governor recommends \$226,204 for increased license plate manufacturing and titling production costs.

**DEPARTMENT OF REVENUE
TAXATION AND MOTOR VEHICLE LICENSING DIVISION**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.090		

EXPENSE AND EQUIPMENT		
General Revenue Fund	\$ 510,000	\$ 432,770

The Governor recommends \$432,770 for updates to the integrated tax system to support the implementation of legislation.

**DEPARTMENT OF REVENUE
TAXATION DIVISION
MOTOR FUEL TAX DISTRIBUTION**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.095		

PROGRAM SPECIFIC DISTRIBUTION		
Motor Fuel Tax Fund	\$ 0	\$ 20,829,687

The Governor recommends \$20,829,687 for the distribution of motor fuel tax collections to counties, incorporated cities, towns, and villages within the state.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF REVENUE
TAXATION DIVISION
MOTOR FUEL REFUNDS INCREASE**

H.B. Sec. 15.100	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
State Highways and Transportation Department Fund	\$ 227,000	\$ 227,000

The Governor recommend \$227,000 for increased non-highway use related motor fuel tax refunds.

**DEPARTMENT OF REVENUE
TAXATION DIVISION
PARKS SALES TAX TRANSFER**

H.B. Sec. 15.105	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER		
Parks Sales Tax Fund	\$ 28,132	\$ 28,132

The Governor recommends \$28,132 for transfer to the General Revenue Fund due to increased sales tax collections and related costs.

**DEPARTMENT OF REVENUE
TAXATION DIVISION
SOIL AND WATER SALES TAX TRANSFER**

H.B. Sec. 15.110	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER		
Soil and Water Sales Tax Fund	\$ 28,132	\$ 28,132

The Governor recommends \$28,132 for transfer to the General Revenue Fund due to increased sales tax collections and related costs.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF REVENUE
AMENDMENT 3 TRANSFER**

H.B. Sec. 15.115	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
General Revenue Fund	\$	703,719	\$ 703,719

The Governor recommends \$703,719 for transfer to the State Highways and Transportation Department Fund for collection costs that exceeded the constitutional three percent limit.

**DEPARTMENT OF REVENUE
MISSOURI STATE LOTTERY COMMISSION**

H.B. Sec. 15.120	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
Lottery Enterprise Fund	\$	293,715	\$ 5,359,864

The Governor recommends \$5,359,864 for vendor costs associated with increased ticket sales.

**DEPARTMENT OF REVENUE
MISSOURI STATE LOTTERY COMMISSION**

H.B. Sec. 15.125	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
State Lottery Fund	\$	1,740,752	\$ 28,730,637

The Governor recommends \$28,730,637 for Lottery prize payouts.

**DEPARTMENT OF REVENUE
MISSOURI STATE LOTTERY COMMISSION**

H.B. Sec. 15.130	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
State Lottery Fund	\$	3,381,325	\$ 62,128,327

The Governor recommends \$62,128,327 for transfer to the Lottery Proceeds Fund for public education.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF TRANSPORTATION
SAFETY AND OPERATIONS**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.135		

EXPENSE AND EQUIPMENT

State Road Fund

\$ 1,000,000 \$ 1,000,000

The Governor recommends \$1,000,000 for winter safety and operations staff travel expenses.

**DEPARTMENT OF TRANSPORTATION
FLEET, FACILITIES, AND INFORMATION SYSTEMS**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.140		

EXPENSE AND EQUIPMENT

State Road Fund

\$ 3,500,000 \$ 3,500,000

The Governor recommends \$3,500,000 for fleet vehicle repairs.

**DEPARTMENT OF TRANSPORTATION
MULTIMODAL OPERATIONS
FEDERAL TRANSIT PROGRAMS**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.145		

PROGRAM SPECIFIC DISTRIBUTION

Federal Stimulus Funds

\$ 12,903,690 \$ 5,000,000

The Governor recommends \$5,000,000 to assist public transit providers.

**DEPARTMENT OF TRANSPORTATION
MULTIMODAL OPERATIONS
FEDERAL AVIATION ASSISTANCE**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.150		

PROGRAM SPECIFIC DISTRIBUTION

Federal Stimulus Funds

\$ 2,207,000 \$ 500,000

The Governor recommends \$500,000 to support general aviation, reliever, and small commercial service airports.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF TRANSPORTATION
MULTIMODAL OPERATIONS
PORT AUTHORITY ASSISTANCE**

H.B. Sec. 15.155	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
State Transportation Funds	\$ 200,000	\$ 200,000

The Governor recommends \$200,000 to assist port authorities.

**OFFICE OF ADMINISTRATION
COMMISSIONER'S OFFICE
PRESCRPTION DRUG MONITORING PROGRAM**

H.B. Sec. 15.160	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE		
Opioid Addiction Treatment and Recovery Fund	\$ 36,250	\$ 90,000
EXPENSE AND EQUIPMENT		
Opioid Addiction Treatment and Recovery Fund	18,038	18,038
TOTAL	\$ 54,288	\$ 108,038

The Governor recommends \$108,038 and two staff to implement the Prescription Drug Monitoring Program.

**OFFICE OF ADMINISTRATION
INFORMATION TECHNOLOGY SERVICES DIVISION
INFORMATION TECHNOLOGY CONSOLIDATION**

H.B. Sec. 15.165	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE		
General Revenue Fund	\$ 289,360	\$ 289,360
Federal Stimulus Funds	339,145	339,145
EXPENSE AND EQUIPMENT		
General Revenue Fund	779,219	779,219
Federal Stimulus Funds	1,782,823	1,782,823
PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	1,175	1,175
TOTAL	\$ 3,191,722	\$ 3,191,722

The Governor recommends \$726,974 and 3.55 staff to restore funding to support Department of Economic Development information technology expenditures, \$342,780 to replace Department of Social Security's information technology equipment lost in the Elm Street fire, and \$2,121,983 federal funds to support Department of Health and Senior Services and Department of Labor and Industrial Relations information technology expenditures.

SUPPLEMENTAL APPROPRIATIONS

**OFFICE OF ADMINISTRATION
FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION
ASSET MANAGEMENT**

H.B. Sec. 15.170	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT		
General Revenue Fund	\$ 727,600	\$ 727,600

The Governor recommends \$727,600 for replacement of office equipment and furniture due to the Elm Street fire.

**OFFICE OF ADMINISTRATION
ASSIGNED PROGRAMS
CHILDREN'S TRUST FUND**

H.B. Sec. 15.175	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT		
Federal Stimulus Funds	\$ 200,000	\$ 200,000
PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Funds	<u>300,000</u>	<u>300,000</u>
TOTAL	\$ <u>500,000</u>	\$ <u>500,000</u>

The Governor recommends \$500,000 to increase federal spending authority for the Children's Trust Fund.

**OFFICE OF ADMINISTRATION
FRINGE BENEFITS
OASDHI**

H.B. Sec. 15.180	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER		
General Revenue Fund	\$ 7,839,127	\$ 7,839,127

The Governor recommends \$7,839,127 to restore appropriation authority to the OASDHI transfer appropriation.

SUPPLEMENTAL APPROPRIATIONS

**OFFICE OF ADMINISTRATION
FRINGE BENEFITS
MISSOURI STATE EMPLOYEES' RETIREMENT SYSTEM**

H.B. Sec. 15.185	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
General Revenue Fund	\$	27,200,485	\$ 27,200,485

The Governor recommends \$27,200,485 to restore appropriation authority to the MOSERS transfer appropriation.

**OFFICE OF ADMINISTRATION
FRINGE BENEFITS
MISSOURI CONSOLIDATED HEALTH CARE PLAN**

H.B. Sec. 15.190	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
General Revenue Fund	\$	27,516,565	\$ 27,516,565

The Governor recommends \$27,516,565 to restore appropriation authority to the MCHCP transfer appropriation.

**DEPARTMENT OF NATURAL RESOURCES
DIVISION OF STATE PARKS
ROCK ISLAND TRAIL SECURITY AND MAINTENANCE**

H.B. Sec. 15.195	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE			
Rock Island Trail State Park Endowment Fund	\$	0	\$ 50,257
EXPENSE AND EQUIPMENT			
Rock Island Trail State Park Endowment Fund		0	449,743
TOTAL	\$	0	\$ 500,000

The Governor recommends \$500,000 and five staff for Rock Island Trail security and maintenance.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF ECONOMIC DEVELOPMENT
BUSINESS AND COMMUNITY SOLUTIONS DIVISION
ARPA STATEWIDE PLANNING, RESEARCH, AND NETWORKS FUNDING**

H.B. Sec. 15.200	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Funds	\$ 6,800,000	\$ 6,300,000

The Governor recommends \$6,300,000 for economic recovery planning and tourism projects.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
BUSINESS AND COMMUNITY SOLUTIONS DIVISION
MISSOURI COMMUNITY SERVICE COMMISSION**

H.B. Sec. 15.205	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE		
Community Service Commission Fund	\$ 14,500	\$ 14,500
Federal Stimulus Funds	11,500	11,500
EXPENSE AND EQUIPMENT		
Community Service Commission Fund	3,177	3,177
Federal Stimulus Funds	3,177	3,177
PROGRAM SPECIFIC DISTRIBUTION		
Community Service Commission Fund	503,829	614,917
Federal Stimulus Funds	<u>1,312,566</u>	<u>1,312,566</u>
TOTAL	\$ <u>1,848,749</u>	\$ <u>1,959,837</u>

The Governor recommends \$1,959,837 to expend available federal grant funding related to the operations of the AmeriCorps program in Missouri.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
DIVISION OF TOURISM
STATEWIDE TOURISM MARKETING**

H.B. Sec. 15.210	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT		
Division of Tourism Supplemental Revenue Fund	\$ 0	\$ 3,000,000
PROGRAM SPECIFIC DISTRIBUTION		
Division of Tourism Supplemental Revenue Fund	<u>0</u>	<u>2,000,000</u>
TOTAL	\$ <u>0</u>	\$ <u>5,000,000</u>

The Governor recommends \$5,000,000 to expend Fiscal Year 2021 carryover funding.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DEPARTMENT ADMINISTRATION
ADMINISTRATIVE FUND TRANSFER**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.215		

TRANSFER		
Federal Stimulus Funds	\$ 91,894	\$ 91,894

The Governor recommends \$91,894 for transfer to the Department of Labor and Industrial Relations Administrative Fund for operational costs.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DEPARTMENT ADMINISTRATION
ADMINISTRATIVE FUND TRANSFER**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.220		

TRANSFER		
Federal Stimulus Funds	\$ 87,237	\$ 87,237

The Governor recommends \$87,237 for transfer to the Department of Labor and Industrial Relations Administrative Fund for operational costs.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF WORKERS' COMPENSATION
LINE OF DUTY TRANSFER**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.225		

TRANSFER		
General Revenue Fund	\$ 150,000	\$ 150,000

The Governor recommends \$150,000 for transfer to the Line of Duty Compensation Fund for families of emergency personnel who died in the line of duty.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF WORKERS' COMPENSATION
LINE OF DUTY COMPENSATION**

H.B. Sec. 15.230	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Line of Duty Compensation Fund	\$ 150,000	\$ 150,000
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The Governor recommends \$150,000 for distribution to families of emergency personnel who died in the line of duty.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF WORKERS' COMPENSATION
TORT VICTIMS' COMPENSATION PAYMENTS**

H.B. Sec. 15.235	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Tort Victims' Compensation Fund	\$ 45,000,000	\$ 45,000,000
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The Governor recommends \$45,000,000 for the payment of claims to tort victims.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF WORKERS' COMPENSATION
BASIC CIVIL LEGAL SERVICES TRANSFER**

H.B. Sec. 15.240	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER Tort Victims' Compensation Fund	\$ 126,090,258	\$ 126,090,258
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The Governor recommends \$126,090,258 for transfer to the Basic Civil Legal Services Fund.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF EMPLOYMENT SECURITY
ADMINISTRATION**

H.B. Sec. 15.245	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE		
Federal Stimulus Funds	\$ 707,500	\$ 707,500
EXPENSE AND EQUIPMENT		
Federal Stimulus Funds	<u>706,250</u>	<u>706,250</u>
TOTAL	\$ 1,413,750	\$ 1,413,750

The Governor recommends \$1,413,750 to expend available federal grant funding available through the American Rescue Plan Act.

**DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE DIRECTOR
CRIME VICTIMS' COMPENSATION PROGRAM**

H.B. Sec. 15.250	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 300,000	\$ 221,340
Federal Funds	<u>300,000</u>	<u>300,000</u>
TOTAL	\$ 600,000	\$ 521,340

The Governor recommends \$521,340 to pay eligible Crime Victims' Compensation Program claims, including \$300,000 federal funds for crime victims' claims and \$221,340 general revenue for Child Physical Abuse Forensic Examination and Sexual Assault Forensic Examination program claims.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI VETERANS COMMISSION
MISSOURI VETERANS HOMES**

H.B. Sec. 15.255	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT		
Federal Stimulus Fund	\$ 4,300,000	\$ 4,300,000

The Governor recommends \$4,300,000 to distribute funds available through the Coronavirus Aid, Relief, and Economic Security Act to Missouri Veterans Homes.

SUPPLEMENTAL APPROPRIATIONS

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

H.B. Sec. 15.260	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT		
General Revenue Fund	\$ 3	\$ 1,095,769
PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	<u>1,614,897</u>	<u>1,597,538</u>
TOTAL	\$ <u>1,614,900</u>	\$ <u>2,693,307</u>

The Governor recommends \$2,693,307 to provide matching funds for federal grants and for emergency assistance expenses.

**DEPARTMENT OF CORRECTIONS
OFFICE OF THE DIRECTOR
RESTITUTION PAYMENTS**

H.B. Sec. 15.265	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 36,500	\$ 35,405

The Governor recommends \$35,405 for DNA restitution payments.

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

H.B. Sec. 15.270	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT		
General Revenue Fund	\$ 443,867	\$ 925,541

The Governor recommends \$425,541 for vehicle replacement costs and \$500,000 for facility transition costs.

SUPPLEMENTAL APPROPRIATIONS

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

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.275		

EXPENSE AND EQUIPMENT General Revenue Fund	\$ 16,513,574	\$ 15,384,089
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The Governor recommends \$15,384,089 for the new healthcare contract.

**DEPARTMENT OF MENTAL HEALTH
DEPARTMENTWIDE
OVERTIME**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.280		

PERSONAL SERVICE General Revenue Fund	\$ 1	\$ 1,400,406
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The Governor recommends \$1,400,406 for increased overtime costs.

**DEPARTMENT OF MENTAL HEALTH
ALCOHOL AND DRUG ABUSE
PREVENTION AND EDUCATION SERVICES**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.285		

PROGRAM SPECIFIC DISTRIBUTION Federal Stimulus Funds	\$ 799,634	\$ 799,634
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The Governor recommends \$799,634 to enhance substance use services for high-risk priority populations.

SUPPLEMENTAL APPROPRIATIONS

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

H.B. Sec. 15.290	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Funds	\$ 3,508,973	\$ 3,508,973

The Governor recommends \$3,126,841 to enhance substance use services for high-risk priority populations and \$382,132 to expand testing and mitigation resources for people with mental health and substance use disorders.

**DEPARTMENT OF MENTAL HEALTH
ALCOHOL AND DRUG ABUSE
ADA CERTIFIED COMMUNITY BEHAVIORAL HEALTH ORGANIZATIONS**

H.B. Sec. 15.295	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 0	\$ 1,489,901

The Governor recommends \$1,489,901 for Certified Community Behavioral Health Organizations Children’s Health Insurance Program expenditures.

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

H.B. Sec. 15.300	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Funds	\$ 2,220,826	\$ 2,711,150

The Governor recommends \$1,890,000 to enhance mental health services for high-risk priority populations, \$490,324 to evaluate statewide behavioral health mobile crisis capacity for possible inclusion as a Medicaid service, and \$330,826 to expand testing and mitigation resources for people with mental health and substance use disorders.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF MENTAL HEALTH
 COMPREHENSIVE PSYCHIATRIC SERVICES
 ADULT COMMUNITY PROGRAMS CERTIFIED COMMUNITY
 BEHAVIORAL HEALTH ORGANIZATIONS**

H.B. Sec. 15.305	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Federal Funds	\$ 0	\$ 11,183,498
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The Governor recommends \$11,183,498 for Certified Community Behavioral Health Organizations Children’s Health Insurance Program expenditures.

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

H.B. Sec. 15.310	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Federal Stimulus Funds	\$ 220,500	\$ 220,500
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The Governor recommends \$220,500 to enhance mental health services for high-risk priority populations.

**DEPARTMENT OF MENTAL HEALTH
 COMPREHENSIVE PSYCHIATRIC SERVICES
 YOUTH COMMUNITY PROGRAMS CERTIFIED COMMUNITY
 BEHAVIORAL HEALTH ORGANIZATIONS**

H.B. Sec. 15.315	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Federal Funds	\$ 0	\$ 2,784,922
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The Governor recommends \$2,784,922 for Certified Community Behavioral Health Organizations Children’s Health Insurance Program expenditures.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF MENTAL HEALTH
COMPREHENSIVE PSYCHIATRIC SERVICES
CPS MEDICATIONS**

H.B. Sec. 15.320	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT		
Federal Stimulus Funds	\$ 78,750	\$ 78,750

The Governor recommends \$78,750 to enhance mental health services for high-risk priority populations.

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

H.B. Sec. 15.325	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 2,460,000	\$ 2,460,000
HCBS FMAP Enhancement Fund	0	120,785
TOTAL	\$ 2,460,000	\$ 2,580,785

The Governor recommends \$2,460,000 for Children’s Health Insurance Program expenditures within the Division of Developmental Disabilities Community Programs and \$120,785 for enhancements to the Division's case management system.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES
DEVELOPMENTAL DISABILITIES ACT**

H.B. Sec. 15.330	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Funds	\$ 102,058	\$ 71,072

The Governor recommends \$71,072 for assisting individuals with developmental disabilities to access the COVID-19 vaccine.

SUPPLEMENTAL APPROPRIATIONS

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

H.B. Sec. 15.335	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT		
General Revenue Fund	\$ 1,423,898	\$ 1,423,898
HCBS FMAP Enhancement Fund	11,527	11,527
Federal Funds	59,409	59,409
TOTAL	\$ 1,494,834	\$ 1,494,834

The Governor recommends \$1,404,834 for additional state match for the Ryan White HIV/AIDS Program and \$90,000 for the Brain Injury Waiver Program to match the rate increases of Home and Community Based Service providers appropriated for Fiscal Year 2022 for the Department of Mental Health.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF COMMUNITY AND PUBLIC HEALTH
WOMEN'S HEALTH INITIATIVES**

H.B. Sec. 15.340	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 950,000	\$ 950,000

The Governor recommends \$950,000 for the Show Me Healthy Women Program.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF COMMUNITY AND PUBLIC HEALTH
OFFICE OF RURAL HEALTH AND PRIMARY CARE**

H.B. Sec. 15.345	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 310,000	\$ 310,000

The Governor recommends \$310,000 for the Office of Dental Health for community water fluoridation.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF COMMUNITY AND PUBLIC HEALTH
COVID-19 RESPONSE**

H.B. Sec. 15.350	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE		
Federal Stimulus Funds	\$ 1,199,148	\$ 1,090,134
EXPENSE AND EQUIPMENT		
Federal Stimulus Funds	3,527,421	0
PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Funds	<u>858,000</u>	<u>780,000</u>
TOTAL	\$ <u>5,584,569</u>	\$ <u>1,870,134</u>

The Governor recommends \$1,870,134 for COVID-19 response activities.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF COMMUNITY AND PUBLIC HEALTH
PUBLIC HEALTH/HEALTHCARE EMERGENCY PREPAREDNESS
AND RESPONSE COORDINATION**

H.B. Sec. 15.355	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE		
Federal Stimulus Funds	\$ 155,364	\$ 253,680
EXPENSE AND EQUIPMENT		
Federal Stimulus Funds	9,796,202	14,546,002
PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Funds	<u>11,184,577</u>	<u>8,881,695</u>
TOTAL	\$ <u>21,136,143</u>	\$ <u>23,681,377</u>

The Governor recommends \$23,681,377 for public health and healthcare preparedness and response activities related to COVID-19 including immunizations, testing, and enhancing the public health workforce.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF SENIOR AND DISABILITY SERVICES
ADULT PROTECTIVE SERVICES**

H.B. Sec. 15.360	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Funds	\$ 1,569,549	\$ 1,569,549

The Governor recommends \$1,569,549 for adult protective services.

SUPPLEMENTAL APPROPRIATIONS

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

H.B. Sec. 15.365	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 255,287	\$ 0
HCBS FMAP Enhancement Fund	3,170,849	3,170,849
Federal Funds	<u>7,521,732</u>	<u>2,067,342</u>
TOTAL	\$ <u>10,947,868</u>	\$ <u>5,238,191</u>

The Governor recommends \$5,238,191 for the MO HealthNet Home and Community-Based Services Program.

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

H.B. Sec. 15.370	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
HCBS FMAP Enhancement Fund	\$ 2,457,314	\$ 2,457,314
Federal Funds	<u>4,651,546</u>	<u>0</u>
TOTAL	\$ <u>7,108,860</u>	\$ <u>2,457,314</u>

The Governor recommends \$2,457,314 for the MO HealthNet Home and Community-Based Services Program.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF SENIOR AND DISABILITY SERVICES
LONG TERM CARE OMBUDSMAN PROGRAM**

H.B. Sec. 15.375	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Funds	\$ 187,480	\$ 187,480

The Governor recommends \$187,480 for enhancements to the Long Term Care Ombudsman Program.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF REGULATION AND LICENSURE
SECTION FOR MEDICAL MARIJUANA REGULATION**

H.B. Sec. 15.380	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Missouri Veterans' Health and Care Fund	\$ 0	\$ 5,000,000

The Governor recommends \$5,000,000 to transfer from Missouri Veterans' Health and Care Fund to Missouri Veterans' Homes Fund.

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF FINANCE AND ADMINISTRATIVE SERVICES
RECEIPTS AND DISBURSEMENTS**

H.B. Sec. 15.385	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 3,175,000	\$ 3,175,000

The Governor recommends \$3,175,000 to process refunds.

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF LEGAL SERVICES**

H.B. Sec. 15.390	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE		
General Revenue Fund	\$ 58,896	\$ 58,896
EXPENSE AND EQUIPMENT		
General Revenue Fund	45,971	45,971
TOTAL	\$ <u>104,867</u>	\$ <u>104,867</u>

The Governor recommends \$104,867 and four staff to implement the Residential Care Facility Notification Act.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF LEGAL SERVICES
DLS PERMANENCY ATTORNEYS**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.395		

EXPENSE AND EQUIPMENT		
Federal Stimulus Fund	\$ 484,182	\$ 484,182

The Governor recommends \$484,182 for additional contracted permanency attorneys.

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION
SUPPLEMENTAL NUTRITION ASSISTANCE**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.400		

EXPENSE AND EQUIPMENT		
Federal Stimulus Fund	\$ 6,249,049	\$ 6,249,049

The Governor recommends \$6,249,049 of additional funds for the Supplemental Nutrition Assistance Program.

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION
PANDEMIC ELECTRONIC BENEFITS TRANSFER AUTHORITY**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.405		

PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Fund	\$ 0	\$ 3,513,136

The Governor Recommends \$3,513,136 to expend available federal grant funding.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION
MISSOURI ELIGIBILITY AND ENROLLMENT SYSTEM (MAGI)**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.410		

EXPENSE AND EQUIPMENT		
Federal Funds	\$ 2,613,263	\$ 2,613,263

The Governor recommends \$2,613,263 for increased costs associated with the Missouri Eligibility and Enrollment System.

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION
LOW-INCOME HOUSEHOLD WATER ASSISTANCE PROGRAM**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.415		

PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Fund	\$ 9,687,425	\$ 9,687,425

The Governor recommends \$9,687,425 for the Low-Income Household Water Assistance Program.

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION
DOMESTIC VIOLENCE**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.420		

PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Funds	\$ 8,600,000	\$ 11,249,804

The Governor recommends \$11,249,804 for distribution to not-for-profit agencies providing domestic violence services.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION
REHABILITATION SERVICES FOR THE BLIND**

H.B. Sec. 15.425	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Department of Social Services Federal Stimulus Fund	\$ 3,198	\$ 3,198

The Governor recommends \$3,198 for distribution to blind vendors who lost revenue due to COVID-19.

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION
CHILDREN'S DIVISION FIELD STAFF AND OPERATIONS**

H.B. Sec. 15.430	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE		
General Revenue Fund	\$ 155,595	\$ 155,595
EXPENSE AND EQUIPMENT		
General Revenue Fund	<u>172,391</u>	<u>172,391</u>
TOTAL	\$ <u>327,986</u>	\$ <u>327,986</u>

The Governor recommends \$327,986 and 15 staff to implement the Residential Care Facility Notification Act.

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION
CHILDREN'S TREATMENT SERVICES**

H.B. Sec. 15.435	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 484,060	\$ 529,344
Federal Stimulus Funds	<u>2,000,000</u>	<u>1,858,878</u>
TOTAL	\$ <u>2,484,060</u>	\$ <u>2,388,222</u>

The Governor recommends \$2,388,222 to provide children's treatment services for children in the care and custody of the Children's Division, and to expend additional federal grant authority.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION
FOSTER CARE MAINTENANCE**

H.B. Sec. 15.440	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 2,181,440	\$ 5,792,613
Alternative Care Trust Fund	<u>2,000,000</u>	<u>2,000,000</u>
TOTAL	\$ 4,181,440	\$ 7,792,613

The Governor recommends \$7,792,613 to provide foster care maintenance payments for children in the care and custody of the Children's Division.

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION
FOSTER CARE CASE MANAGEMENT**

H.B. Sec. 15.445	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 753,434	\$ 892,220
Federal Funds	<u>1,168,821</u>	<u>736,583</u>
TOTAL	\$ 1,922,255	\$ 1,628,803

The Governor recommends \$1,628,803 to provide foster care case management services for children in the care and custody of the Children's Division.

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION
ADOPTION SUBSIDY**

H.B. Sec. 15.450	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 1,826,153	\$ 0
Federal Funds	<u>2,008,104</u>	<u>363,936</u>
TOTAL	\$ 3,834,257	\$ 363,936

The Governor recommends \$363,936 to provide adoptions subsidy payments for children in the care and custody of the Children's Division.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
YOUTH TREATMENT PROGRAMS**

H.B. Sec. 15.455	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE		
Federal Funds	\$ 800,000	\$ 800,000
EXPENSE AND EQUIPMENT		
Federal Funds	<u>1,125,000</u>	<u>1,125,000</u>
TOTAL	\$ 1,925,000	\$ 1,925,000

The Governor recommends \$1,925,000 to increase federal spending authority for the Department of Social Services Federal & Other Sources Fund.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
MONEY FOLLOWS THE PERSON GRANT**

H.B. Sec. 15.460	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT		
Federal Funds	\$ 1,000,000	\$ 1,000,000

The Governor Recommends \$1,000,000 of additional grant authority to transition individuals to community based settings.

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

H.B. Sec. 15.465	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 28,795,199	\$ 28,795,199

The Governor recommends \$28,795,199 of additional authority to expend earnings into the Children's Health Insurance Program fund.

SUPPLEMENTAL APPROPRIATIONS

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

H.B. Sec. 15.470	REQUEST	CURRENT RECOMMENDS	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds		\$ 1,558,546	\$ 1,558,546

The Governor recommends \$1,558,546 of additional authority to expend earnings into the Children's Health Insurance Program fund.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
HOME HEALTH**

H.B. Sec. 15.475	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 2,039	\$ 2,039
Federal Funds	3,961	3,961
TOTAL	\$ <u>6,000</u>	\$ <u>6,000</u>

The Governor recommends \$6,000 to provide a rate increase for home health providers.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
REHABILITATION AND SPECIALTY SERVICES**

H.B. Sec. 15.480	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 18,173,946	\$ 11,358,716
Federal Funds	4,114,658	2,571,661
TOTAL	\$ <u>22,288,604</u>	\$ <u>13,930,377</u>

The Governor recommends \$13,930,377 for increased costs associated with the Family First Prevention Services Act.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
MANAGED CARE**

H.B. Sec. 15.485	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 0	\$ 2,524,522

The Governor recommends \$2,524,522 for increased costs associated with the Family First Prevention Services Act.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
HOSPITAL CARE**

H.B. Sec. 15.490	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 1,148,870	\$ 718,044
Federal Funds	2,226,320	1,416,450
TOTAL	\$ 3,415,190	\$ 2,134,494

The Governor recommends \$2,134,494 for increased costs associated with the Family First Prevention Services Act.

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

H.B. Sec. 15.495	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 287,787	\$ 287,787

The Governor recommends \$287,787 of additional authority to expend earnings into the Children's Health Insurance Program fund.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
FEDERAL REIMBURSEMENT ALLOWANCE**

H.B. Sec. 15.500	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Federal Funds	\$ 103,540,136	\$ 103,540,136
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The Governor recommends \$103,540,136 of additional authority to expend earnings into the Children's Health Insurance Program fund.

**STATE TREASURER
ISSUING DUPLICATE AND OUTLAWED CHECKS**

H.B. Sec. 15.505	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION General Revenue Fund	\$ 2,000,000	\$ 4,000,000
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The Governor recommends \$4,000,000 to pay claims against the state in cases where checks are not presented for payment within 12 months of issuance as required by law.

**JUDICIARY
COURT IMPROVEMENT PROJECTS
BASIC CIVIL LEGAL SERVICES**

H.B. Sec. 15.510	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Basic Civil Legal Services Fund	\$ 126,090,258	\$ 126,090,258
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The Governor recommends \$126,090,258 to allow for disbursement of Tort Victims' Compensation Fund collections to legal aid offices.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF TRANSPORTATION
FLEET, FACILITIES, AND INFORMATION SYSTEMS**

H.B. Sec. 15.515	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION Federal Stimulus Funds	\$ 185,000	\$ 185,000

The Governor recommends an additional \$185,000 to connect facilities with aging septic systems to municipal waste water treatment systems.