

THE MISSOURI BUDGET

TABLE OF CONTENTS

GOVERNOR'S LETTER OF BUDGET TRANSMITTAL

PAGE

BUDGET SUMMARY

The Missouri Budget	1
Financial Summaries and Tables:	
Total State Budget Pie Charts	9
General Revenue Receipts and Estimates	10
General Revenue Summary	11
Budget Summary	12
FTE Summary	16
Supplemental Recommendations - Fiscal Year 2014	19

OPERATING BUDGETS

HOUSE BILL 1 PUBLIC DEBT

Administration of Public Debt	1-2
Fourth State Building Bonds Debt Service	1-2
Summary of Fourth State Building Bonds Issuances	1-3
Fourth State Building Bonds Composite Schedule	1-3
Water Pollution Control Bonds Debt Service	1-4
Summary of Water Pollution Control Bonds Issuances	1-4
Water Pollution Control Bonds Composite Schedule	1-5
Stormwater Control Bonds Debt Service	1-6
Summary of Stormwater Control Bonds Issuances	1-6
Stormwater Control Bonds Composite Schedule	1-7

HOUSE BILL 2 DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Financial and Administrative Services	2-2
Public School Aid	2-3
Division of Learning Services	2-5
Board Operated Schools	2-8
Missouri Commission for the Deaf and Hard of Hearing	2-9
Missouri Assistive Technology Council	2-10
Missouri Children's Services Commission	2-11

HOUSE BILL 3 DEPARTMENT OF HIGHER EDUCATION

Higher Education Coordination	3-2
Proprietary School Regulation	3-3
Midwestern Higher Education Compact	3-4
Federal Education Programs	3-5

The Missouri Budget, Fiscal Year 2015 is available on the Internet.

The address is <http://content.oa.mo.gov/budget-planning/budget-information/2015-budget-information>

HOUSE BILL 3
DEPARTMENT OF HIGHER EDUCATION (Continued)

PAGE

Financial Aid.....	3-6
Administration of State Grant and Scholarship Programs.....	3-6
Academic Scholarship Program.....	3-6
Access Missouri Financial Assistance Program.....	3-7
A+ Schools Scholarship Program.....	3-7
Advanced Placement Grants.....	3-7
Public Service Survivor Grant Program.....	3-7
Vietnam Veterans Survivors Scholarship Program.....	3-7
Marguerite Ross Barnett Scholarship Program.....	3-8
Veteran's Survivors Grant Program.....	3-8
Minority Teaching Scholarship Program.....	3-8
Minority and Underrepresented Environmental Literacy Program.....	3-8
GEAR UP Program.....	3-8
Missouri Student Loan Program and Administration.....	3-9
Higher Education Initiatives.....	3-10
Public Community Colleges.....	3-12
Linn State Technical College.....	3-13
Public Four-Year Institutions of Higher Education.....	3-14
University of Missouri-Related Programs.....	3-15
Missouri Telehealth Network.....	3-15
Missouri Rehabilitation Center.....	3-15
Missouri Kidney Program.....	3-15
Missouri Federal and State Technology Partnership Program.....	3-16
State Historical Society.....	3-16
Spinal Cord Injury Research.....	3-16
State Seminary Fund Investments and Income on Investments.....	3-16

HOUSE BILL 4
DEPARTMENT OF REVENUE

Administration Division.....	4-2
Taxation Division.....	4-3
Motor Vehicle and Driver Licensing Division.....	4-4
Legal Services Division.....	4-5
Highway Collections.....	4-6
State Tax Commission.....	4-7
Distributions.....	4-8
Prosecuting Attorneys and Collection Agencies Fees.....	4-8
County Filing Fees.....	4-8
State Share of Assessment Maintenance Costs.....	4-9
Motor Fuel Tax Distribution to Cities and Counties.....	4-9
Emblem Use Fee Distribution.....	4-9
County Stock Insurance Tax.....	4-9
Debt Offset for Tax Credits Transfer.....	4-9
Debt Offset Transfer.....	4-10
Circuit Courts Escrow Transfer.....	4-10
Income Tax Check-Off Refund Designations.....	4-10
Downtown Revitalization Preservation Transfer.....	4-10
State Supplemental Downtown Development Transfer.....	4-10
State Lottery Commission.....	4-11
Lottery Enterprise Fund Transfer.....	4-11

HOUSE BILL 4
DEPARTMENT OF TRANSPORTATION

PAGE

Highway Administration	4-14
Fringe Benefits	4-15
Fleet, Facilities, and Information Systems.....	4-16
System Management	4-17
Highway Construction	4-18
Multimodal Operations and Programs	4-19
Multimodal Operations	4-20
Capital Assistance for Transportation of Elderly and Disabled Citizens.....	4-20
State Aid for Transportation of Elderly, Disabled, and Low-Income Citizens	4-20
Small Urban and Rural Transportation Program	4-21
Public Transit Capital Grants.....	4-21
Transit Planning Grants.....	4-21
Bus and Bus Facility Transit Grant Program	4-21
State Passenger Rail Assistance and Station Improvements	4-21
Rail Equipment	4-22
Light Rail Safety	4-22
Railroad Grade Crossing Safety.....	4-22
State Aid for Airports/Federal Aviation Assistance.....	4-22
State Aid to Port Authorities	4-22
Federal Rail, Port and Freight Assistance Program	4-22
Freight Enhancement Funds	4-23
State Safety Oversight	4-23

HOUSE BILL 5
OFFICE OF ADMINISTRATION

Commissioner's Office	5-2
Division of Accounting	5-3
Division of Budget and Planning	5-4
Washington D.C. Office.....	5-5
Information Technology Services Division	5-6
Division of Personnel.....	5-7
Division of Purchasing and Materials Management	5-8
Division of Facilities Management, Design and Construction	5-9
Division of General Services	5-10
Assigned Programs.....	5-11
Administrative Hearing Commission	5-11
Office of Child Advocate.....	5-12
Children's Trust Fund	5-12
Governor's Council on Disability	5-12
Missouri Public Entity Risk Management Program.....	5-12
Missouri Ethics Commission	5-13
Alternatives to Abortion	5-13
Debt and Related Obligations	5-14
Board of Public Buildings Debt Service.....	5-14
Lease/Purchase Debt Service.....	5-14
Missouri Health and Educational Facilities Authority Debt Service	5-14
Debt Management.....	5-14
New Jobs Training Certificate	5-15
Convention and Sports Complex Projects.....	5-15
Fulton State Hospital Bonds.....	5-15
Administrative Disbursements.....	5-16
Cash Management Improvement Act.....	5-16
Budget Reserve Interest.....	5-16
Budget Reserve Required Transfer.....	5-17
Other Fund Corrections	5-17
Flood Control Lands Grant	5-17
National Forest Reserve Grant	5-17
County Prosecution Reimbursements.....	5-17
Regional Planning Commissions.....	5-17
Elected Officials Transition.....	5-18

HOUSE BILL 5
FRINGE BENEFITS

PAGE

OASDHI Contributions	5-20
Missouri State Employees' Retirement System Contributions	5-21
Teacher Retirement Contributions	5-22
Deferred Compensation	5-23
Disbursement for Unemployment Benefits	5-24
Missouri Consolidated Health Care Plan	5-25
Other Post Employment Benefits	5-26
Workers' Compensation	5-27
Other Employer Disbursements	5-28
Voluntary Life Insurance	5-28
Cafeteria Plan Transfer	5-28
Human Resources Contingency Fund Transfer	5-28

HOUSE BILL 6
DEPARTMENT OF AGRICULTURE

Office of the Director	6-2
Agriculture Business Development	6-3
Division of Animal Health	6-4
Division of Grain Inspection and Warehousing	6-5
Division of Plant Industries	6-6
Division of Weights, Measures and Consumer Protection	6-7
Missouri State Fair	6-8
State Milk Board	6-9

DEPARTMENT OF NATURAL RESOURCES

Department Operations	6-12
Division of Energy	6-13
Environmental Programs	6-14
Environmental Quality	6-14
Water Resources	6-15
Soil and Water Conservation	6-16
Environmental Financial Support	6-16
Missouri Geological Survey	6-17
Missouri State Parks	6-18
Historic Preservation	6-19
Agency-Wide Implementation	6-20
Environmental Improvement and Energy Resources Authority	6-21

DEPARTMENT OF CONSERVATION	6-23
---	-------------

HOUSE BILL 7
DEPARTMENT OF ECONOMIC DEVELOPMENT

PAGE

Business and Community Services.....	7-2
Missouri Economic Research and Information Center (MERIC)	7-3
Marketing.....	7-3
Sales	7-3
Finance.....	7-3
Compliance	7-4
International Trade and Investment Offices	7-4
Missouri Technology Investment.....	7-4
Missouri Small Business and Technology Development Centers	7-4
Community Development Block Grant Program.....	7-5
Missouri Disaster Case Management Program.....	7-5
State Small Business Credit Initiative.....	7-5
Community Redevelopment and Assistance.....	7-5
Arts and Cultural Development	7-6
Workforce Development.....	7-7
Workforce Development Administration.....	7-7
Workforce Programs	7-8
Missouri Works Job Development Fund	7-8
Missouri Women's Council.....	7-8
Missouri Works Community College Job Retention Training Program	7-8
Missouri Works Community College New Jobs Training Program.....	7-9
Division of Tourism.....	7-10
Energy	7-11
Affordable Housing.....	7-12
Missouri Housing Trust Fund	7-12
Manufactured Housing Program	7-12
Utility Regulation	7-13
Office of Public Counsel.....	7-13
Public Service Commission.....	7-13
Administrative Services	7-14

DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS AND PROFESSIONAL REGISTRATION

Administration and Insurance Operations	7-16
Market Conduct and Financial Examinations	7-17
Health Insurance Counseling	7-18
Division of Credit Unions	7-19
Division of Finance.....	7-20
Division of Professional Registration.....	7-21
Administration.....	7-21
State Board of Accountancy.....	7-21
State Board for Architects, Professional Engineers, Land Surveyors and Landscape Architects	7-21
State Board of Chiropractic Examiners	7-22
Missouri Dental Board.....	7-22
State Board of Embalmers and Funeral Directors.....	7-22
State Board of Registration for the Healing Arts	7-22
State Board of Nursing.....	7-22
State Board of Optometry.....	7-22
State Board of Pharmacy	7-22
State Board of Podiatric Medicine	7-22
Missouri Real Estate Commission.....	7-22
Missouri Veterinary Medical Board.....	7-22
State Board of Cosmetology and Barber Examiners.....	7-22

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Administration.....	7-24
Labor and Industrial Relations Commission.....	7-25
Division of Labor Standards	7-26
Division of Workers' Compensation	7-27
Administration.....	7-27
Second Injury Fund Benefits	7-27
Tort Victims Compensation Payments	7-28

<u>HOUSE BILL 7</u>	<u>PAGE</u>
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (Continued)	
Division of Employment Security	7-29
Administration.....	7-29
Special Employment Security Fund	7-29
War on Terror Unemployment Compensation Program	7-30
Employment and Training Payments	7-30
State Board of Mediation.....	7-31
Missouri Commission on Human Rights	7-32
Martin Luther King, Jr. State Celebration Commission	7-32

<u>HOUSE BILL 8</u>	
DEPARTMENT OF PUBLIC SAFETY	
Office of the Director and Criminal Justice Programs Unit.....	8-2
Capitol Police	8-3
State Highway Patrol.....	8-4
Administration.....	8-4
Fringe Benefits	8-5
Enforcement.....	8-5
Crime Laboratory.....	8-5
Law Enforcement Academy	8-5
Vehicle and Driver Safety.....	8-6
Technical Services	8-6
State Water Patrol Division	8-7
Division of Alcohol and Tobacco Control.....	8-8
Division of Fire Safety	8-9
Missouri Veterans' Commission.....	8-10
Missouri Gaming Commission.....	8-11
Adjutant General and State Emergency Management Agency	8-12
Administration.....	8-12
Missouri National Guard Trust Fund Program.....	8-13
Veterans' Recognition Program	8-13
Field Support.....	8-13
Missouri Military Family Relief Program	8-13
Contract Services.....	8-13
Office of Air Search and Rescue	8-14
State Emergency Management Agency	8-14

<u>HOUSE BILL 9</u>	
DEPARTMENT OF CORRECTIONS	
Office of the Director	9-2
Division of Human Services	9-3
Division of Adult Institutions	9-4
Division of Offender Rehabilitative Services	9-6
Board of Probation and Parole.....	9-7

<u>HOUSE BILL 10</u>	
DEPARTMENT OF MENTAL HEALTH	
Office of the Director	10-2
Division of Behavioral Health - Alcohol and Drug Abuse	10-3
Division of Behavioral Health - Comprehensive Psychiatric Services	10-4
Division of Developmental Disabilities.....	10-6

DEPARTMENT OF HEALTH AND SENIOR SERVICES	
Health Administration	10-10
Division of Community and Public Health	10-11
State Public Health Laboratory.....	10-12
Division of Senior and Disability Services	10-13
Division of Regulation and Licensure	10-14

HOUSE BILL 11
DEPARTMENT OF SOCIAL SERVICES

PAGE

Office of the Director	11-3
Family Support Division.....	11-5
Children's Division.....	11-8
Division of Youth Services.....	11-11
MO HealthNet Division	11-12
Administrative Services	11-12
Medicaid Expenditures	11-13
Vendor Payments.....	11-13

HOUSE BILL 12
OFFICE OF THE CHIEF EXECUTIVE

Governor's Office and Mansion	12-2
National Guard Emergency/Homeland Security.....	12-2
Special Audits.....	12-2

OTHER ELECTED OFFICIALS

Lieutenant Governor.....	12-3
Secretary of State.....	12-4
Administration.....	12-4
Elections.....	12-5
Record Preservation Programs	12-5
Missouri Library Programs	12-5
State Auditor.....	12-7
State Treasurer	12-8
Administration.....	12-8
Issuing Duplicate and Outlawed Checks.....	12-8
Abandoned Fund Account.....	12-9
Attorney General	12-10

JUDICIARY

Supreme Court.....	12-12
Office of State Courts Administrator.....	12-13
Court of Appeals.....	12-14
Circuit Courts.....	12-15
Drug Courts	12-16
Commission on Retirement, Removal, and Discipline of Judges.....	12-17
Appellate Judicial Commission	12-18

OFFICE OF THE STATE PUBLIC DEFENDER..... 12-19

GENERAL ASSEMBLY

Senate.....	12-22
House of Representatives.....	12-23
Committee on Legislative Research.....	12-24
Joint Committees.....	12-25

HOUSE BILL 13
STATEWIDE REAL ESTATE

PAGE

Department of Elementary and Secondary Education	13-1
Department of Higher Education	13-2
Department of Revenue	13-2
Office of Administration	13-2
Department of Agriculture	13-3
Department of Natural Resources.....	13-3
Department of Economic Development.....	13-3
Department of Insurance, Financial Institutions and Professional Registration	13-4
Department of Labor and Industrial Relations.....	13-4
Department of Public Safety.....	13-4
Department of Corrections	13-5
Department of Mental Health	13-5
Department of Health and Senior Services.....	13-5
Department of Social Services.....	13-6
Elected Officials.....	13-6
Judiciary	13-6

HOUSE BILL 14
SUPPLEMENTAL

Office of Administration	
Public Debt Transfer.....	14-1
Department of Elementary and Secondary Education	
Division of Financial and Administrative Services	
Foundation – Equity Formula	14-2
School Transfer Obligation.....	14-2
Division of Learning Services	
School Age Afterschool Programs	14-2
High Need Fund	14-3
First Steps	14-3
Transfers	14-3
Department of Higher Education	
Community Colleges	
Tax Refund Offsets.....	14-3
Missouri State University	
Tax Refund Offsets.....	14-4
Department of Revenue	
Division of Motor Vehicle and Driver Licensing	
Implementation of Legislation	14-4
Division of Legal Services	
Motor Fuel Tax Enforcement and Fraud Investigations.....	14-4
Division of Taxation	
Refunds and Distributions	14-4
Refunds and Distributions	14-5
Debt Offset Transfer.....	14-5
Amendment 3 Transfer.....	14-5
Missouri State Lottery	
Increased Ticket Sales Costs.....	14-5
Department of Transportation	
Division of Maintenance	
Highway Safety Grants.....	14-6
Multimodal Operations and Programs	
Rail Projects	14-6
Office of Administration	
Information Technology Services Division	
Information Technology Projects.....	14-6
Rural Broadband	14-6
Division of Facilities Management, Design and Construction Asset Management	
Fuel and Utilities.....	14-7
Administrative Hearing Commission	
Staffing	14-7
Division of Accounting	
Prosecution Reimbursements	14-7
OASDHI Transfer	14-7

HOUSE BILL 14
SUPPLEMENTAL (Continued)

PAGE

Office of Administration	
Employee Benefits	
Unemployment Benefits	14-8
MCHCP Transfer	14-8
Employee Benefits	
Workers' Compensation Benefits	14-8
Workers' Compensation Transfer	14-8
Employee Benefits	
Workers' Compensation Tax Payments	14-9
Department of Natural Resources	
Division of Environmental Quality	
Water Protection Program	14-9
Administrative Transfer	14-9
Department of Economic Development	
Division of Business and Community Services	
Sports Tax Credits	14-10
BRAC Analysis	14-10
Department of Insurance, Financial Institutions and Professional Registration	
State Board of Nursing	
Attorney Fees	14-10
State Board of Pharmacy	
Attorney Fees	14-10
Department of Labor and Industrial Relations	
Division of Workers' Compensation	
Implementation of Legislation	14-11
Second Injury Benefits	14-11
Division of Employment Security	
Shared Work Program	14-11
Missouri Commission on Human Rights	
Housing and Urban Development Grant	14-11
Department of Public Safety	
Office of the Director	
Missouri Data Exchange (MODEX) System	14-12
Capitol Police	
Expense and Equipment	14-12
Adjutant General	
Contract Services	14-12
State Emergency Management Services	
Emergency Assistance Expenses	14-12
Department of Corrections	
Office of the Director	
Puppies for Parole	14-13
Division of Offender Rehabilitative Services	
Medical Contract	14-13
Tax Intercept Transfer	14-13
Department of Mental Health	
Office of the Director	
Attorney Fees	14-13
Agency-Wide	
Overtime	14-14
Behavioral Health – Alcohol and Drug Abuse	
Substance Abuse Traffic Offender Program (SATOP)	14-14
Division of Developmental Disabilities	
Waiver Services	14-14
Community Programs	14-14
Department of Health and Senior Services	
Division of Community and Public Health	
Aids Drug Assistance Program	14-15
Division of Senior and Disability Services	
Program Operations and Support	14-15
Home and Community-Based Services	14-15
Missouri Quality Home Care Council	14-15
Department of Social Services	
Family Support Division	
Supplemental Nursing Care	14-16

HOUSE BILL 14
SUPPLEMENTAL (Continued)

PAGE

Department of Social Services	
Children's Division	
Children's Treatment Services	14-16
Foster Care	14-16
Foster Care Case Management	14-16
MO HealthNet Division	
MO HealthNet Programs and Transfers	14-17 through 14-20
Secretary of State	
Elections	
Military Absentee Ballots	14-20
State Treasurer	
Abandoned Fund Transfer	14-21
Linked Deposit Refunds	14-21
Judiciary	
State Courts Administrator	
Court Transcription Fees	14-21
State Public Defender	
Legal Services	
Professional Fees	14-21

HOUSE BILL 15
SUPPLEMENTAL

Office of Administration	
Fulton State Hospital Bond Transfer	14-22

HOUSE BILL 20
CAPITAL IMPROVEMENTS

Capital Improvements Summary	20-1
Capital Improvements Projects	20-1