

SUPPLEMENTAL APPROPRIATIONS

The Governor's recommendations for Fiscal Year 2016 Supplemental Appropriations include \$307,942,906 general revenue, \$154,547,771 federal funds, and \$33,989,819 other funds, for a total of \$496,480,496.

SUPPLEMENTAL RECOMMENDATIONS FISCAL YEAR 2016
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	<u>GENERAL REVENUE</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Department of Elementary and Secondary Education	\$ 19,522,174	\$ 200,000	\$ 5,261,000	\$ 24,983,174
Department of Revenue	1,701,264	0	1,000,000	2,701,264
Office of Administration	3,125,106	0	0	3,125,106
Department of Agriculture	74,143	1,916,856	0	1,990,999
Department of Natural Resources	44,425	0	4,350,000	4,394,425
Department of Economic Development	0	141,989	0	141,989
Department of Labor and Industrial Relations	0	0	22,916,230	22,916,230
Department of Corrections	1,767,705	0	0	1,767,705
Department of Mental Health	5,922,512	2,101,024	0	8,023,536
Department of Health and Senior Services	4,509,986	33,271,503	0	37,781,489
Department of Social Services	271,275,591	116,916,399	0	388,191,990
Office of the State Court Administrator	0	0	462,589	462,589
TOTAL	\$ 307,942,906	\$ 154,547,771	\$ 33,989,819	\$ 496,480,496

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

	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 14.005			
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 115,698,969	\$ 19,522,174	\$ 19,522,174
Lottery Proceeds Fund	16,548,507	0	0
Early Childhood Development, Education and Care Fund	17,412,900	0	0
TOTAL	\$ 149,660,376	\$ 19,522,174	\$ 19,522,174

The Governor recommends \$19,522,174 for increased early childhood special education costs.

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

	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 14.010			
PROGRAM SPECIFIC DISTRIBUTION			
School District Trust Fund	\$ 848,739,000	\$ 0	\$ 5,261,000

The Governor recommends \$5,261,000 for distribution to school districts based upon additional projected revenue.

SUPPLEMENTAL APPROPRIATIONS

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

H.B. Sec. 14.015	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 0	\$ 2,644,916	\$ 2,646,394

The Governor recommends \$2,646,394 for distribution of charter school closure refunds.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF QUALITY SCHOOLS
TITLE III, PART A**

H.B. Sec. 14.020	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	\$ 5,200,000	\$ 200,000	\$ 200,000

The Governor recommends \$200,000 for distribution to school districts for Title III, Part A language acquisition services.

**DEPARTMENT OF HIGHER EDUCATION
DIVISION OF FINANCIAL AID
ACADEMIC SCHOLARSHIP PROGRAM**

H.B. Sec. 14.025	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Academic Scholarship Fund	\$ 18,676,666	\$ 1,400,000	\$ 1,400,000

The Governor recommends \$1,400,000 to ensure full awards to all Academic Scholarship (Bright Flight) students scoring in the top three percent on the ACT or SAT.

**UNIVERSITY OF MISSOURI
TAX REFUND OFFSETS**

H.B. Sec. 14.030	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Debt Offset Escrow Fund	\$ 200,000	\$ 1,200,000	\$ 1,200,000

The Governor recommends \$1,200,000 for the University of Missouri to intercept tax refunds to offset debt owed to the university.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF REVENUE
TAXATION DIVISION
CIRCUIT COURT ESCROW TRANSFER**

H.B. Sec. 14.035	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER General Revenue Fund	\$ 2,000,000	\$ 462,589	\$ 462,589

The Governor recommends \$462,589 for transfer to the Circuit Courts Escrow Fund for the payment of refunds set off against debt.

**DEPARTMENT OF REVENUE
TAXATION DIVISION
INCOME TAX CHECK OFF TRANSFER**

H.B. Sec. 14.040	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER General Revenue Fund	\$ 396,000	\$ 75,000	\$ 75,000E

The Governor recommends \$75,000 on an open-ended basis for distribution of tax check-off contributions.

**DEPARTMENT OF REVENUE
AMENDMENT 3 TRANSFER**

H.B. Sec. 14.045	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER General Revenue Fund	\$ 0	\$ 1,163,675	\$ 1,163,675

The Governor recommends \$1,163,675 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. 14.050	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT Lottery Enterprise Fund	\$ 27,371,477	\$ 1	\$ 1,000,000E

The Governor recommends \$1,000,000 on an open-ended basis for increased ticket sales costs.

SUPPLEMENTAL APPROPRIATIONS

**OFFICE OF ADMINISTRATION
INFORMATION TECHNOLOGY SERVICES DIVISION**

H.B. Sec. 14.055	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 20,793,566	\$ 3,125,106	\$ 3,125,106

The Governor recommends \$3,125,106 to maintain the current level of information technology services.

**DEPARTMENT OF AGRICULTURE
OFFICE OF THE DIRECTOR**

H.B. Sec. 14.060	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
Agriculture- Federal and Other Fund	\$ 195,386	\$ 0	\$ 0
EXPENSE AND EQUIPMENT			
Agriculture- Federal and Other Fund	226,325	0	0
PROGRAM SPECIFIC DISTRIBUTION			
Agriculture- Federal and Other Fund	<u>457,799</u>	<u>1,916,856</u>	<u>1,916,856</u>
TOTAL	\$ <u>879,510</u>	\$ <u>1,916,856</u>	\$ <u>1,916,856</u>

The Governor recommends \$1,916,856 to expand consumer access to higher-ethanol-content motor fuel blends.

**DEPARTMENT OF AGRICULTURE
AGRICULTURE BUSINESS DEVELOPMENT DIVISION
DELTA REGIONAL AUTHORITY ORGANIZATIONAL DUES**

H.B. Sec. 14.065	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 0	\$ 74,143	\$ 74,143
Agriculture Protection Fund	<u>76,501</u>	<u>0</u>	<u>0</u>
TOTAL	\$ <u>76,501</u>	\$ <u>74,143</u>	\$ <u>74,143</u>

The Governor recommends \$74,143 for Delta Regional Authority organizational dues.

DEPARTMENT OF NATURAL RESOURCES

H.B. Sec. 14.070	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER			
General Revenue Fund	\$ 423,328	\$ 44,425	\$ 44,425

The Governor recommends \$44,425 for transfer to the Missouri Water Development Fund for increased payments of interest, operations, and maintenance in accordance with the Clarence Cannon Water Contract.

SUPPLEMENTAL APPROPRIATIONS

DEPARTMENT OF NATURAL RESOURCES

H.B. Sec. 14.075	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

Missouri Water Development Fund	\$ 423,328	\$ 44,425	\$ 44,425
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The Governor recommends \$44,425 for increased payments of interest, operations, and maintenance in accordance with the Clarence Cannon Water Contract.

**DEPARTMENT OF NATURAL RESOURCES
DIVISION OF ENVIRONMENTAL QUALITY
SOIL AND WATER CONSERVATION PROGRAM**

H.B. Sec. 14.080	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Soil and Water Sales Tax Fund	\$ 31,000,000	\$ 4,000,000	\$ 4,000,000
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The Governor recommends \$4,000,000 for financial cost-sharing incentives for landowners to install and adopt approved conservation practices and techniques.

**DEPARTMENT OF NATURAL RESOURCES
DIVISION OF ENVIRONMENTAL QUALITY
ENVIRONMENTAL SERVICES PROGRAM**

H.B. Sec. 14.085	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

Department of Natural Resources - Federal and Other Fund	\$ 50,000	\$ 0	\$ 0
Hazardous Waste Fund	150,000	350,000E	350,000E
TOTAL	\$ 200,000	\$ 350,000	\$ 350,000

The Governor recommends \$350,000 on an open-ended basis for environmental emergency response.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
DIVISION OF WORKFORCE DEVELOPMENT
MISSOURI WORKS TRAINING PROGRAM**

H.B. Sec. 14.090	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Missouri Works Job Development Fund	\$ 14,039,985	\$ 3,000,000	\$ 500,000
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The Governor recommends \$500,000 for the Missouri Works Training Program.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF ECONOMIC DEVELOPMENT
DIVISION OF ENERGY
TECHNICAL REFERENCE MANUAL**

H.B. Sec. 14.095	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
Energy Federal Fund	\$ 1,219,716	\$ 7,327	\$ 7,327
EXPENSE AND EQUIPMENT			
Energy Federal Fund	490,125	134,662	134,662
TOTAL	\$ 1,709,841	\$ 141,989	\$ 141,989

The Governor recommends \$141,989 to create a statewide energy efficiency technical reference manual.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF WORKERS' COMPENSATION
SECOND INJURY FUND PAYMENTS**

H.B. Sec. 14.100	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
Workers' Compensation - Second Injury Fund	\$ 97,015,000	\$ 15,917,779	\$ 22,876,230E

The Governor recommends \$22,876,230 on an open-ended basis for Second Injury Fund payments pursuant to Section 287.220, RSMo.

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
WORKERS' MEMORIAL**

H.B. Sec. 14.105	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
Workers Memorial Fund	\$ 0	\$ 0	\$ 40,000

The Governor recommends \$40,000 for planning, design, and construction of the workers' memorial.

**DEPARTMENT OF CORRECTIONS
DIVISION OF HUMAN SERVICES
FUEL AND UTILITIES**

H.B. Sec. 14.110	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 26,055,411	\$ 1,555,404	\$ 773,742

The Governor recommends \$773,742 for increased fuel and utility costs.

SUPPLEMENTAL APPROPRIATIONS

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

H.B. Sec. 14.115	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT General Revenue Fund	\$ 145,398,471	\$ 993,963	\$ 993,963

The Governor recommends \$993,963 for increased offender health care costs.

**DEPARTMENT OF CORRECTIONS
TAX INTERCEPT INCREASE**

H.B. Sec. 14.120	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER Debt Offset Escrow Fund	\$ 1,100,000	\$ 200,000	\$ 200,000

The Governor recommends \$200,000 for transfer to the Inmate Revolving Fund for additional tax intercepts to offset debt.

**DEPARTMENT OF MENTAL HEALTH
DEPARTMENT-WIDE
OVERTIME**

H.B. Sec. 14.125	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE General Revenue Fund	\$ 1,090,548	\$ 5,819,697	\$ 5,819,697

The Governor recommends \$5,819,697 for increased overtime costs.

**DEPARTMENT OF MENTAL HEALTH
OFFICE OF THE DIRECTOR
SHELTER PLUS CARE GRANTS**

H.B. Sec. 14.130	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION Federal Funds	\$ 10,943,496	\$ 2,101,024	\$ 2,101,024

The Governor recommends \$2,101,024 for Shelter Plus Care grants.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF BEHAVIORAL HEALTH
CIVIL DETENTION LEGAL FEES**

H.B. Sec. 14.135	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 580,000	\$ 102,815	\$ 102,815

The Governor recommends \$102,815 to reimburse attorneys, physicians, and counties for involuntary civil commitment procedures fees.

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

H.B. Sec. 14.140	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 3,322,692	\$ 0	\$ 0
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	7,200,000	3,500,000	3,500,000
TOTAL	<u>\$ 10,522,692</u>	<u>\$ 3,500,000</u>	<u>\$ 3,500,000</u>

The Governor recommends \$3,500,000 to expend additional federal earnings for local public health services.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF COMMUNITY AND PUBLIC HEALTH
AIDS DRUG ASSISTANCE PROGRAM**

H.B. Sec. 14.145	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 4,305,546	\$ 0	\$ 0
Federal Funds	42,440,078	5,500,000	5,500,000
TOTAL	<u>\$ 46,745,624</u>	<u>\$ 5,500,000</u>	<u>\$ 5,500,000</u>

The Governor recommends \$5,500,000 for increases in participation and medication costs of the AIDS Drug Assistance Program.

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

H.B. Sec. 14.150	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 273,852,297	\$ 10,947,198	\$ 4,509,986
DHSS-Federal and Other Fund	500,936,836	18,913,023	24,271,503
Missouri Senior Services Protection Fund	25,000	0	0
TOTAL	<u>\$ 774,814,133</u>	<u>\$ 29,860,221</u>	<u>\$ 28,781,489</u>

The Governor recommends \$28,781,489 for the MO HealthNet Home and Community Based Services Program.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION
SUPPLEMENTAL NURSING CARE**

H.B. Sec. 14.155	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 23,130,951	\$ 2,617,576	\$ 2,489,934

The Governor recommends \$2,489,934 for personal needs payments to aged, blind, or disabled persons in nursing care settings.

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION
BLIND PENSION PROGRAM**

H.B. Sec. 14.160	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 2,284,460	\$ 10,000	\$ 510,097
Blind Pension Fund	34,313,866	0	0
TOTAL	\$ 36,598,326	\$ 10,000	\$ 510,097

The Governor recommends \$510,097 for Blind Pension payments.

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION
FOSTER CARE AND RESIDENTIAL TREATMENT SERVICES**

H.B. Sec. 14.165	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 303,061	\$ 0	\$ 0
Federal Funds	576,017	0	0
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	80,725,638	2,035,009	1,790,518
Federal Funds	48,440,051	1,414,159	1,193,678
TOTAL	\$ 130,044,767	\$ 3,449,168	\$ 2,984,196

The Governor recommends \$2,984,196 to provide foster care and residential treatment services for children in the care and custody of the Children's Division.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION
ADOPTION / GUARDIANSHIP SUBSIDIES**

H.B. Sec. 14.170	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 5,947	\$ 0	\$ 0
Federal Funds	36,126	0	0
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	56,401,926	\$ 2,840,213	\$ 3,702,722
Federal Funds	22,311,330	462,360	602,769
TOTAL	\$ 78,755,329	\$ 3,302,573	\$ 4,305,491

The Governor recommends \$4,305,491 to provide Adoption / Guardianship payments for children in the care and custody of the Children's Division.

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

H.B. Sec. 14.175	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 87,343,166	\$ 60,461,570	\$ 95,167,571
Federal Funds	744,734,952	75,643,117	77,286,433
Life Sciences Research Trust Fund	23,056,250	0	0
Pharmacy Rebates Fund	229,804,828	0	0
Third Party Liability Collections Fund	4,217,574	0	0
Pharmacy Reimbursement Allowance Fund	61,745,023	0	0
Health Initiatives Fund	969,293	0	0
Healthy Families Trust Fund	23,541,034	0	0
Premium Fund	3,800,000	0	0
TOTAL	\$ 1,179,212,120	\$ 136,104,687	\$ 172,454,004

The Governor recommends \$36,041,034 to replace a shortfall in tobacco settlement payments and \$136,412,970 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2016.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
MEDICARE PART D CLAWBACK**

H.B. Sec. 14.175	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 177,600,212	\$ 15,557,082	\$ 15,345,257

The Governor recommends \$15,345,257 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2016.

SUPPLEMENTAL APPROPRIATIONS

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

H.B. Sec. 14.180	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 85,818,613	\$ 36,957,006	\$ 46,156,298
Federal Funds	249,795,261	23,505,335	0
Tax Amnesty Fund	5,484,349	0	0
Pharmacy Reimbursement Allowance Fund	10,000	0	0
Health Initiatives Fund	1,427,081	0	0
Healthy Families Trust Fund	11,825,877	0	0
TOTAL	\$ 354,361,181	\$ 60,462,341	\$ 46,156,298

The Governor recommends \$10,295,601 to replace a shortfall in tobacco settlement payments and \$35,860,697 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2016.

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

H.B. Sec. 14.185	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 337,204	\$ 0	\$ 591,477
Federal Funds	7,887,115	252,718	1,080,904
Tax Amnesty Fund	3,332,529	0	0
Health Initiatives Fund	71,162	0	0
Healthy Families Trust Fund	848,773	0	0
TOTAL	\$ 12,476,783	\$ 252,718	\$ 1,672,381

The Governor recommends \$531,276 to replace a shortfall in tobacco settlement payments and \$1,141,105 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2016.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
PREMIUM PAYMENTS**

H.B. Sec. 14.190	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 65,720,861	\$ 6,598,374	\$ 9,476,755
Federal Funds	128,087,018	13,082,283	17,541,504
TOTAL	\$ 193,807,879	\$ 19,680,657	\$ 27,018,259

The Governor recommends \$27,018,259 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2016.

SUPPLEMENTAL APPROPRIATIONS

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

H.B. Sec. 14.195	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 2,445,442	\$ 0	\$ 35,674
Federal Funds	4,550,056	0	33,184
Tax Amnesty Fund	30,674	0	0
Health Initiatives Fund	159,305	0	0
TOTAL	\$ 7,185,477	\$ 0	\$ 68,858

The Governor recommends \$68,858 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2016.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
PROGRAM FOR ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)**

H.B. Sec. 14.195	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 2,629,470	\$ 50,165	\$ 25,165
Federal Funds	4,522,869	173,156	83,432
Tax Amnesty Fund	40,445	0	0
TOTAL	\$ 7,192,784	\$ 223,321	\$ 108,597

The Governor recommends \$108,597 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2016.

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

H.B. Sec. 14.200	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 71,247,849	\$ 8,320,189	\$ 6,372,782
Federal Funds	150,350,936	0	0
Tax Amnesty Fund	1,047,875	0	0
Nursing Facility Reimbursement Allowance Fund	1,414,043	0	0
Health Initiatives Fund	194,881	0	0
Healthy Families Trust Fund	831,745	0	0
Ambulance Service Reimbursement Allowance Fund	21,522,747	0	0
TOTAL	\$ 246,610,076	\$ 8,320,189	\$ 6,372,782

The Governor recommends \$6,372,782 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2016.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
NON-EMERGENCY MEDICAL TRANSPORTATION (NEMT)**

H.B. Sec. 14.200	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 9,139,515	\$ 4,353,603	\$ 4,286,944
Federal Funds	23,870,679	0	0
TOTAL	\$ 33,010,194	\$ 4,353,603	\$ 4,286,944

The Governor recommends \$4,286,944 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2016.

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

H.B. Sec. 14.205	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 287,837,577	\$ 26,670,479	\$ 27,642,414
Federal Funds	782,455,590	0	0
Health Initiatives Fund	8,055,080	0	0
Federal Reimbursement Allowance Fund	97,394,117	0	0
Healthy Families Trust Fund	4,000,000	0	0
Life Sciences Research Trust Fund	21,272,544	0	0
Ambulance Service Reimbursement Allowance Fund	1,453,111	0	0
Medicaid Managed Care Organization Reimbursement Allowance Fund	5,000	0	0
Tax Amnesty Fund	2,240,154	0	0
TOTAL	\$ 1,204,713,173	\$ 26,670,479	\$ 27,642,414

The Governor recommends \$3,608,959 to replace a shortfall in tobacco settlement payments and \$24,033,455 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2016.

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

H.B. Sec. 14.210	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 151,438,788	\$ 0	\$ 13,958,966
Federal Funds	396,250,802	0	0
Uncompensated Care Fund	33,848,436	0	0
Health Initiatives Fund	10,259,642	0	0
Premium Fund	7,080,502	0	0
Healthy Families Trust Fund	14,053,814	0	0
Pharmacy Rebates Fund	581,199	0	0
Pharmacy Reimbursement Allowance Fund	907,611	0	0
Life Sciences Research Trust Fund	171,206	0	0
TOTAL	\$ 614,592,000	\$ 0	\$ 13,958,966

The Governor recommends \$13,958,966 to replace a shortfall in tobacco settlement payments.

SUPPLEMENTAL APPROPRIATIONS

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

H.B. Sec. 14.215	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 1,081,839	\$ 32,148,678	\$ 40,581,349
Federal Funds	355,767,911	11,190,528	19,094,495
Federal Reimbursement Allowance Fund	177,385,755	0	0
Pharmacy Reimbursement Allowance Fund	15,709	0	0
TOTAL	\$ 534,251,214	\$ 43,339,206	\$ 59,675,844

The Governor recommends \$59,675,844 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2016.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION**

H.B. Sec. 14.220	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Department of Social Services Intergovernmental Transfer Fund	\$ 125,179,424	\$ 3,346,588	\$ 3,346,588
Federal Funds	194,011,173	27,889,546	27,889,546
TOTAL	\$ 319,190,597	\$ 31,236,134	\$ 31,236,134

The Governor recommends \$31,236,134 to increase non-count appropriation authority to support increased Department of Mental Health payments through the Department of Mental Health Intergovernmental Transfer.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
BLIND PENSION MEDICAL**

H.B. Sec. 14.225	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 23,531,130	\$ 3,537,438	\$ 3,141,668

The Governor recommends \$3,141,668 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2016.

JUDICIARY

H.B. Sec. 14.230	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Circuit Courts Escrow Fund	\$ 2,005,500	\$ 462,589	\$ 462,589

The Governor recommends \$462,589 for debt payments to circuit courts from intercepted income tax refunds.