

FY 2018 Expenditure Restrictions - Unspent/New Spending

	Dept	HB	Item	FY 18 Appropriation	Restricted Amount	Impact
1	DSS	11.080	Electronic Benefits Transfer (EBT)	1,796,622	(100,000)	The department estimates these funds will not be spent in FY 18.
2	DSS	11.115	Temporary Assistance (Cash Benefits)	7,856,800	(4,000,000)	The department estimates these funds will not be spent in FY 18.
3	DSS	11.235	Foster Care	41,651,281	(407,105)	The department is identifying and eliminating unnecessary delays in the child welfare system so children have the chance to grow up in safe, loving, and stable family placements, and do not remain in the foster care system longer than necessary. This enhances the wellbeing of the child, and reduces costs to the state.
4	DSS	11.235	Residential Treatment	38,445,611	(1,987,186)	The department is recruiting foster families for older youth and providing the necessary supports in the community so young people can move from residential placements to families. This prevents young people from spending any more time than necessary away from home, reduces residential treatment costs, and provides better opportunities for the young person now and in the future.
5	DSS	11.480	CHAPS	500,000	(500,000)	This was new spending included in the FY 18 budget. The state's current financial situation will not support new spending in this area.
6	DSS	11.510	Pager Pilot	100,000	(100,000)	This funding was restricted in FY 17 and will continue to be restricted in FY 18.
7	DSS	11.510	Telemonitoring	100,000	(100,000)	This funding was restricted in FY 17 and will continue to be restricted in FY 18.

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8	DESE	02.015	Virtual Education	200,000	(200,000)	This amount was not spent in FY 16 or FY 17.
9	DESE	02.045	Missouri Preschool Project	59,713	(59,713)	This was new spending included in the FY 18 budget. The state's current financial situation will not support new spending in this area.
10	DHE	03.259	Blue Book Printing	75,000	(75,000)	Additional funding was added to print the Blue Books, instead these books will be efficiently available online.
11	DOR	04.010	Integrated Tax System	13,000,000	(2,300,000)	The department estimates these funds will not be spent in FY 18.
12	DOR	04.010	Maintenance	3,942,773	(20,000)	The department estimates these funds will not be spent in FY 18.
13	DOR	04.010	Overtime	19,873,511	(80,000)	The department estimates these funds will not be spent in FY 18.
14	DOR	04.010	Field Audit Travel	3,942,773	(45,000)	The department estimates these funds will not be spent in FY 18.
15	DOR	04.010	LexisNexis	3,942,773	(990,000)	The department estimates these funds will not be spent in FY 18.
16	DOR	04.025	IT Expenses	211,326	(20,000)	The department estimates these funds will not be spent in FY 18.
17	DOR	04.040	Delinquent Collection Fees	3,300,000	(200,000)	The department estimates these funds will not be spent in FY 18.

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18	OA	05.265	Statewide Dues	231,000	(9,000)	The department estimates these funds will not be spent in FY 18.
19	OA	HB 1	General Obligation Bond Debt Payments	40,544,995	(550,000)	The department estimates these funds will not be spent in FY 18.
20	DNR	06.226	Missouri Contaminated Home Acquisition Program	1,000,000	(1,000,000)	The enacting legislation for this program was not passed by the General Assembly.
21	DED	07.020	Base Realignment and Closure (BRAC)	161,880	(35,690)	This was new spending included in the FY 18 budget. The state's current financial situation will not support new spending in this area.
22	DED	07.035	Community Development Block Grant Program	176,341	(88,170)	This will reduce supplies, equipment, training and travel, but will not impact the amount of federal funds received.
23	DPS	08.027	Neighborhood Watch Program	475,000	(475,000)	This was new spending included in the FY 18 budget. The state's current financial situation will not support new spending in this area.
24	DPS	08.187	Grants to Volunteer Fire Protection Associations for Workers Compensation Premiums	1,000,000	(1,000,000)	This was new spending included in the FY 18 budget. The state's current financial situation will not support new spending in this area.
25	DPS	08.315	Disaster Mortuary Operational Response Team (D-MORT)	100,000	(100,000)	This was new spending included in the FY 18 budget. The state's current financial situation will not support new spending in this area.
26	DPS	08.005	Peace Officer Standards and Training (POST) Staff	1,413,696	(144,495)	This was new spending included in the FY 18 budget. The state's current financial situation will not support new spending in this area.

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27	DPS	08.110	MSHP - Division of Drug and Crime Control	114,210,012	(500,000)	This was new spending included in the FY 18 budget. The state's current financial situation will not support new spending in this area.
28	DPS	08.130	MSHP - Additional Crime Lab Funding	12,038,625	(900,000)	This was new spending included in the FY 18 budget. The state's current financial situation will not support new spending in this area.
29	DPS	08.310	Civil Air Patrol	19,501	(2,000)	This was new spending included in the FY 18 budget. The state's current financial situation will not support new spending in this area.
30	DPS	08.315	SEMA Equipment	150,000	(150,000)	This was new spending included in the FY 18 budget. The state's current financial situation will not support new spending in this area.
31	DPS	08.320	MO Task Force 1	63,000	(63,000)	MO Task Force 1 will continue to receive federal and local funding. This is a reduction in state funding only.
32	DOC	09.250	Electronic Monitoring Pilot Program	500,000	(500,000)	This was new spending included in the FY 18 budget. The state's current financial situation will not support new spending in this area.
33	DMH	10.090	Division of Developmental Disabilities Asset Limit Increase	19,363,231	(5,297,072)	The department estimates these funds will not be spent in FY 18.
34	DHSS	10.710	Donated Dental Service	90,000	(90,000)	This was new spending included in the FY 18 budget. The state's current financial situation will not support new spending in this area.

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35	DHSS	10.725	Area Health Education Centers	500,000	(500,000)	This was new spending included in the FY 18 budget. The state's current financial situation will not support new spending in this area.
36	DHSS	10.740	Cord blood courier service	75,000	(75,000)	This was new spending included in the FY 18 budget. The state's current financial situation will not support new spending in this area.
					(22,663,431)	