

SUPPLEMENTAL APPROPRIATIONS

The Governor’s recommendations for Fiscal Year 2023 Supplemental Appropriations include \$478.2 million general revenue, \$1.5 billion federal funds, and \$183.1 million other funds, for a total of \$2.1 billion.

SUPPLEMENTAL RECOMMENDATIONS				
FISCAL YEAR 2023				
	GENERAL REVENUE	FEDERAL FUNDS	OTHER FUNDS	TOTAL
Department of Elementary and Secondary Education	\$ 74,892,216	\$ 360,114,725	\$ 28,532,000	\$ 463,538,941
Department of Higher Education and Workforce Development	0	0	15,000,000	15,000,000
Department of Revenue	885,363	0	75,079,315	75,964,678
Department of Transportation	0	0	832,473	832,473
Office of Administration	106,917,961	0	0	106,917,961
Department of Agriculture	128,810	0	40,000	168,810
Department of Public Safety	547,503	0	2,520,521	3,068,024
Department of Corrections	11,671,899	0	0	11,671,899
Department of Mental Health	48,575,617	4,594,378	0	53,169,995
Department of Health and Senior Services	258,523	2,700,006	8,935,728	11,894,257
Department of Social Services	232,078,903	1,099,095,823	49,576,684	1,380,751,410
Judiciary	0	0	2,471,308	2,471,308
Statewide Real Estate	2,196,434	203,484	133,813	2,533,731
TOTAL	\$ 478,153,229	\$ 1,466,708,416	\$ 183,121,842	\$ 2,127,983,487

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FINANCIAL AND ADMINISTRATIVE SERVICES FOUNDATION PROGRAMS

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.005		
EXPENSE AND EQUIPMENT		
General Revenue Fund	\$ 511,491	\$ 511,491

The Governor recommends \$511,491 for programming and equipment costs related to charter schools, virtual school programs, and half-day programs as required by SB 681 (2022) and HB 1552 (2022).

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FOUNDATION PROGRAMS

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.010		
PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 74,380,725	\$ 74,380,725

The Governor recommends \$74,380,725 to fund charter schools and virtual school programs as required by HB 1552 (2022).

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
FINANCIAL AND ADMINISTRATIVE SERVICES
SCHOOL NUTRITION SERVICES**

H.B. Sec. 15.015	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 217,944,550	\$ 217,944,550

The Governor recommends \$217,944,550 for school nutrition programs.

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

H.B. Sec. 15.020	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
School District Trust Fund	\$ 0	\$ 28,532,000

The Governor recommends \$28,532,000 for distribution to school districts based upon additional projected revenue.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES
PATHWAYS FOR INSTRUCTIONALLY EMBEDDED ASSESSMENT**

H.B. Sec. 15.025	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE		
Federal Funds	\$ 68,808	\$ 17,202
EXPENSE AND EQUIPMENT		
Federal Funds	61,607	61,607
TOTAL	\$ <u>130,415</u>	\$ <u>78,809</u>

The Governor recommends \$78,809 and one staff for the Missouri Pathways for Instructionally Embedded Assessment project.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES
PATHWAYS FOR INSTRUCTIONALLY EMBEDDED ASSESSMENT**

H.B. Sec. 15.030	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Federal Funds	\$ 619,557	\$ 619,557
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The Governor recommends \$619,557 for the Missouri Pathways for Instructionally Embedded Assessment project.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF COLLEGE AND CAREER READINESS
VOCATIONAL EDUCATION GRANTS**

H.B. Sec. 15.035	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Federal Funds	\$ 3,000,000	\$ 3,000,000
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The Governor recommends \$3,000,000 for workforce training grants for local educational agencies.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF QUALITY SCHOOLS
TITLE I (ACADEMIC ACHIEVEMENT OF THE DISADVANTAGED)**

H.B. Sec. 15.040	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Federal Funds	\$ 0	\$ 14,332,283
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The Governor recommends \$14,332,283 for distributions related to the Bipartisan Safer Communities Act.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF QUALITY SCHOOLS
TITLE IV, PART A (STUDENT SUPPORT AND ACADEMIC ENRICHMENT)**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.045		

PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 0	\$ 750,000

The Governor recommends \$750,000 for distributions related to the Bipartisan Safer Communities Act.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF QUALITY SCHOOLS
PROJECT EXTENDED IMPACT**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.050		

PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 0	\$ 3,144,142

The Governor recommends \$3,144,142 to support Project Extended Impact which will provide principals with strategies to address needs exacerbated by the pandemic.

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

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.055		

PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Funds	\$ 1,053,074	\$ 1,053,074

The Governor recommends \$1,053,074 for the Maternal, Infant, and Early Childhood Home Visiting Program.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
OFFICE OF CHILDHOOD
CHILD CARE STABILIZATION**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.060		

PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Funds	\$ 100,000,000	\$ 119,140,749

The Governor recommends \$119,140,749 for child care stabilization programs.

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
MISSOURI STUDENT GRANTS AND SCHOLARSHIPS
FAST TRACK WORKFORCE INCENTIVE GRANT**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.065		

PROGRAM SPECIFIC DISTRIBUTION		
Fast Track Workforce Incentive Grant Fund	\$ 800,000	\$ 800,000

The Governor recommends \$800,000 to support the Fast Track Workforce Incentive Grant Program.

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

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.070		

EXPENSE AND EQUIPMENT		
Guaranty Agency Operating Fund	\$ 15,000,000	\$ 15,000,000

The Governor recommends \$15,000,000 for payment of fees or refunds for loan collections.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF HIGHER EDUCATION AND WORKFORCE DEVELOPMENT
COLLECTION PAYMENTS TRANSFER**

H.B. Sec. 15.075	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER

Federal Student Loan Reserve Fund	\$ 10,000,000	\$ 10,000,000
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The Governor recommends \$10,000,000 for transfer to the Guaranty Agency Operating Fund.

**DEPARTMENT OF REVENUE
MOTOR VEHICLE AND DRIVER LICENSING
HIGHWAY COLLECTIONS**

H.B. Sec. 15.080	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

State Highways and Transportation Department Fund	\$ 563,863	\$ 414,973
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The Governor recommends \$255,799 for license plate and placard manufacturing production costs and \$159,174 for increased postage mail costs.

**DEPARTMENT OF REVENUE
ADMINISTRATION DIVISION
POSTAGE**

H.B. Sec. 15.085	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$ 295,612	\$ 295,612
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The Governor recommends \$295,612 for increased postage mail costs.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF REVENUE
TAXATION DIVISION
ADVANCED INDUSTRIAL MANUFACTURING ZONE**

H.B. Sec. 15.090	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Port Authority AIM Zone Fund	\$ 1,649,065	\$ 1,649,065
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The Governor recommends \$1,649,065 for distributions to port authorities.

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

H.B. Sec. 15.095	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Motor Fuel Tax Fund	\$ 18,000,000	\$ 18,000,000
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The Governor recommends \$18,000,000 for the distribution of motor fuel tax collections to counties, incorporated cities, towns, and villages within the state.

**DEPARTMENT OF REVENUE
PARKS SALES TAX TRANSFER**

H.B. Sec. 15.100	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER Park Sales Tax Fund	\$ 16,855	\$ 16,855
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The Governor recommends \$16,855 for transfer to the General Revenue Fund due to increased sales tax collections and related costs.

SUPPLEMENTAL APPROPRIATIONS

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

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.105		

TRANSFER

Soil and Water Sales Tax Fund

\$ 16,855 \$ 16,855

The Governor recommends \$16,855 for transfer to the General Revenue Fund due to increased sales tax collections and related costs.

**DEPARTMENT OF REVENUE
AMENDMENT 3 TRANSFER**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.110		

TRANSFER

General Revenue Fund

\$ 589,751 \$ 589,751

The Governor recommends \$589,751 for transfer to the State Highways and Transportation Department Fund for collections costs that exceeded the constitutional three percent limit.

**DEPARTMENT OF REVENUE
MOTOR FUEL HIGHWAY TRANSFER**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.115		

TRANSFER

Motor Fuel Tax Fund

\$ 67,000,000 \$ 67,000,000

The Governor recommends \$67,000,000 for transfer to the State Highways and Transportation Department Fund for motor fuel tax collections.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF REVENUE
MISSOURI STATE LOTTERY COMMISSION**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.120		

EXPENSE AND EQUIPMENT		
Lottery Enterprise Fund	\$ 5,306,592	\$ 6,992,701

The Governor recommends \$6,992,701 for vendor costs associated with increased ticket sales.

**DEPARTMENT OF REVENUE
MISSOURI STATE LOTTERY COMMISSION**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.125		

EXPENSE AND EQUIPMENT		
State Lottery Fund	\$ 26,202,775	\$ 48,022,576

The Governor recommends \$48,022,576 for lottery prize payouts.

**DEPARTMENT OF REVENUE
MISSOURI STATE LOTTERY COMMISSION**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.130		

TRANSFER		
State Lottery Fund	\$ 5,306,592	\$ 6,992,701

The Governor recommends \$6,992,701 for transfer to the Lottery Enterprise Fund for vendor costs associated with increased ticket sales.

**DEPARTMENT OF REVENUE
MISSOURI STATE LOTTERY COMMISSION**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.135		

TRANSFER		
State Lottery Fund	\$ 3,900,439	\$ 34,994,994

The Governor recommends \$34,994,994 for transfer to the Lottery Proceeds Fund for public education

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF TRANSPORTATION
HIGHWAY ADMINISTRATION**

H.B. Sec. 15.140	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE			
State Road Fund	\$	239,604	\$ 239,604

The Governor recommends \$239,604 for the salaries of three Enterprise Resource Planning staff.

**DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS
RETIREMENT BENEFITS**

H.B. Sec. 15.145	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE			
State Road Fund	\$	138,971	\$ 138,971

The Governor recommends \$138,971 for the fringe benefits of three Enterprise Resource Planning staff.

**DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS
MEDICAL, LIFE, AND EMPLOYEE ASSISTANCE BENEFITS**

H.B. Sec. 15.150	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE			
State Road Fund	\$	45,429	\$ 45,429
EXPENSE AND EQUIPMENT			
State Road Fund		58	58
TOTAL	\$	45,487	\$ 45,487

The Governor recommends \$45,487 for the fringe benefits of three Enterprise Resource Planning staff.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF TRANSPORTATION
FRINGE BENEFITS
WORKER'S COMPENSATION BENEFITS**

H.B. Sec. 15.155	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT State Road Fund	\$ 408,411	\$ 408,411
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The Governor recommends \$400,000 for the increased costs of worker's compensation benefits for existing employees department-wide and \$8,411 for the fringe benefits of three Enterprise Resource Planning staff.

**OFFICE OF ADMINISTRATION
ACCOUNTING
ENTERPRISE RESOURCE PLANNING SYSTEM**

H.B. Sec. 15.160	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT General Revenue Fund	\$ 4,160,000	\$ 4,160,000
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The Governor recommends \$4,160,000 for additional staffing resources to implement the Missouri Vital Enterprise Resource System.

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

H.B. Sec. 15.165	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT State Facility Maintenance and Operation Fund	\$ 0	\$ 2,220,513
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The Governor recommends \$2,220,513 for increased expense and equipment and fuel and utility costs.

SUPPLEMENTAL APPROPRIATIONS

**OFFICE OF ADMINISTRATION
OASDHI TRANSFER**

H.B. Sec. 15.170	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
General Revenue Fund	\$	11,883,230	\$ 11,883,230

The Governor recommends \$11,883,230 for transfer to the OASDHI Contributions Fund to replenish OASDHI authority that was used for the budget reserve fund transfer shortfall.

**OFFICE OF ADMINISTRATION
MOSERS TRANSFER**

H.B. Sec. 15.175	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
General Revenue Fund	\$	46,567,001	\$ 46,567,001

The Governor recommends \$46,567,001 for transfer to the State Retirement Contributions Fund to replenish MOSERS authority that was used for the budget reserve fund transfer shortfall.

**OFFICE OF ADMINISTRATION
MCHCP TRANSFER**

H.B. Sec. 15.180	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
General Revenue Fund	\$	37,843,700	\$ 44,307,730

The Governor recommends \$37,843,700 for transfer to the Missouri Consolidated Health Care Plan Benefit Fund to replenish MCHCP authority that was used for the budget reserve fund transfer shortfall and \$6,464,030 for transfer to the Missouri Consolidated Health Care Plan Benefit Fund to pay state employee health benefits.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF AGRICULTURE
DIVISION OF ANIMAL HEALTH**

H.B. Sec. 15.190	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 77,000	\$	48,011

The Governor recommends \$48,011 for fuel price increases.

**DEPARTMENT OF AGRICULTURE
DIVISION OF WEIGHTS, MEASURES AND CONSUMER PROTECTION**

H.B. Sec. 15.195	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 85,000	\$	80,799
Petroleum Inspection Fund	40,000		40,000
TOTAL	\$ 125,000	\$	120,799

The Governor recommends \$120,799 for fuel price increases and a large truck surcharge.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI STATE HIGHWAY PATROL
ENFORCEMENT**

H.B. Sec. 15.200	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
Highway Patrol's Motor Vehicle, Aircraft, Watercraft Revolving Fund	\$ 59,885	\$	59,885

The Governor recommends \$59,885 for fuel price increases.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI STATE HIGHWAY PATROL
GASOLINE EXPENSES**

H.B. Sec. 15.205	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT		
General Revenue Fund	\$ 273,723	\$ 259,929
Gaming Commission Fund	273,723	251,062
State Highways and Transportation Fund	<u>2,290,236</u>	<u>2,148,118</u>
TOTAL	\$ 2,897,567	\$ 2,659,109

The Governor recommends \$2,659,109 for fuel price increases.

**DEPARTMENT OF PUBLIC SAFETY
DIVISION OF ALCOHOL AND TOBACCO CONTROL**

H.B. Sec. 15.210	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE		
Division of Alcohol and Tobacco Control Fund	\$ 61,456	\$ 61,456

The Governor recommends \$61,456 for continued digitization efforts.

**DEPARTMENT OF PUBLIC SAFETY
DIVISION OF FIRE SAFETY**

H.B. Sec. 15.215	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE		
General Revenue Fund	\$ 57,780	\$ 57,780

The Governor recommends \$57,780 to replace a shortfall in the Boiler and Pressure Vessels Safety Fund.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF PUBLIC SAFETY
STATE EMERGENCY MANAGEMENT AGENCY
ADMINISTRATION AND EMERGENCY OPERATIONS**

H.B. Sec. 15.220	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE		
General Revenue Fund	\$ 84,416	\$ 76,999
EXPENSE AND EQUIPMENT		
General Revenue Fund	165,584	152,795
TOTAL	\$ 250,000	\$ 229,794

The Governor recommends \$229,794 to cover increased facilities costs and costs to move the Missouri Disaster Medical Assistance Team to a new facility.

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

H.B. Sec. 15.225	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT		
General Revenue Fund	\$ 2,443,851	\$ 2,443,851

The Governor recommends \$2,443,851 for fuel and utility costs.

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

H.B. Sec. 15.230	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT		
General Revenue Fund	\$ 2,068,090	\$ 2,068,090

The Governor recommends \$2,068,090 for the offender healthcare contract.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF CORRECTIONS
COSTS IN CRIMINAL CASES REIMBURSEMENT**

H.B. Sec. 15.235	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION General Revenue Fund	\$ 3,108,804	\$ 7,159,958

The Governor recommends \$7,159,958 for county jail reimbursements.

**DEPARTMENT OF MENTAL HEALTH
DEPARTMENTWIDE
OVERTIME**

H.B. Sec. 15.240	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE General Revenue Fund	\$ 1	\$ 13,997,374

The Governor recommends \$13,997,374 for increased overtime costs.

**DEPARTMENT OF MENTAL HEALTH
PROVIDER RELIEF FUND TRANSFER**

H.B. Sec. 15.245	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER Federal Stimulus Funds	\$ 3,438,000	\$ 3,438,000

The Governor recommends \$3,438,000 for transfer to the Department of Mental Health Federal Stimulus – 2021 Fund to allow for distribution of provider relief funds available through the American Rescue Plan Act.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF BEHAVIORAL HEALTH
COMPREHENSIVE PSYCHIATRIC SERVICES**

H.B. Sec. 15.250	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE		
Federal Funds	\$ 0	\$ 30,000
EXPENSE AND EQUIPMENT		
Federal Funds	0	2,500
TOTAL	\$ 0	\$ 32,500

The Governor recommends \$32,500 to expend funds available through the Bipartisan Safer Communities Act.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF BEHAVIORAL HEALTH
ADULT COMMUNITY PROGRAMS**

H.B. Sec. 15.255	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE		
Federal Stimulus Funds	\$ 0	\$ 84,660
EXPENSE AND EQUIPMENT		
Federal Funds	0	146,010
PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	0	726,490
Federal Stimulus Funds	0	2,505,268
TOTAL	\$ 0	\$ 3,462,428

The Governor recommends \$872,500 to expend funds available through the Bipartisan Safer Communities Act and \$2,589,928 to expend funds available through the American Rescue Plan Act.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF BEHAVIORAL HEALTH
YOUTH COMMUNITY PROGRAMS**

H.B. Sec. 15.260	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 604,703	\$ 604,703
Federal Funds	0	139,378
Federal Stimulus Funds	0	302,158
TOTAL	\$ 604,703	\$ 1,046,239

The Governor recommends \$604,703 to increase children’s residential rates paid to match the rate paid to Department of Social Services Children’s Division providers, \$302,158 to expend funds available through the American Rescue Plan Act, and \$139,378 to expend funds available through the Bipartisan Safer Communities Act.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF BEHAVIORAL HEALTH
MEDICATION THERAPIES**

H.B. Sec. 15.265	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
Federal Stimulus Funds	\$ 0	\$ 107,914

The Governor recommends \$107,914 to expend funds available through the American Rescue Plan Act.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF BEHAVIORAL HEALTH
FULTON STATE HOSPITAL**

H.B. Sec. 15.270	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT		
Federal Funds	\$ 11,619,188	\$ 8,740,577

The Governor recommends \$8,740,577 for paying contracted workers.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF BEHAVIORAL HEALTH
NORTHWEST MISSOURI PSYCHIATRIC REHABILITATION CENTER**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.275		

EXPENSE AND EQUIPMENT				
General Revenue Fund	\$	3,302,818	\$	6,774,979

The Governor recommends \$6,774,979 for paying contracted workers.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF BEHAVIORAL HEALTH
FORENSIC TREATMENT CENTER**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.280		

EXPENSE AND EQUIPMENT				
General Revenue Fund	\$	6,274,381	\$	12,499,869

The Governor recommends \$12,449,869 for paying contracted workers.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF BEHAVIORAL HEALTH
HAWTHORN CHILDREN'S PSYCHIATRIC HOSPITAL**

	CURRENT REQUEST	GOVERNOR RECOMMENDS
H.B. Sec. 15.285		

EXPENSE AND EQUIPMENT				
General Revenue Fund	\$	2,336,504	\$	548,638

The Governor recommends \$548,638 for paying contracted workers.

SUPPLEMENTAL APPROPRIATIONS

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

H.B. Sec. 15.290	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	\$	0	\$ 550,000

The Governor recommends \$550,000 in federal funds for the Children’s Health Insurance Program (CHIP) expenditures within the Division of Developmental Disabilities Community Programs.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES
SIKESTON REGIONAL CENTER**

H.B. Sec. 15.295	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
General Revenue Fund	\$	35,825	\$ 35,825

The Governor recommends \$35,825 to relocate office space to expand patient capacity.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES
HIGGINSVILLE HABILITATION CENTER**

H.B. Sec. 15.300	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
General Revenue Fund	\$	2,528,170	\$ 3,786,615

The Governor recommends \$3,786,615 for paying contracted workers.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES
NORTHWEST COMMUNITY SERVICES**

H.B. Sec. 15.305	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT General Revenue Fund	\$ 377,367	\$ 377,367
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The Governor recommends \$323,742 for paying contracted workers and \$53,625 to relocate office space to expand patient capacity.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES
SOUTHEAST MISSOURI RESIDENTIAL SERVICES**

H.B. Sec. 15.310	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT General Revenue Fund	\$ 1,071,171	\$ 1,209,670
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The Governor recommends \$1,209,670 for paying contracted workers.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF ADMINISTRATION
PROGRAM OPERATIONS AND SUPPORT**

H.B. Sec. 15.315	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE Other Funds	\$ 0	\$ 70,879
EXPENSE AND EQUIPMENT Other Funds	0	<u>387,600</u>
TOTAL	\$ <u>0</u>	\$ <u>458,479</u>

The Governor recommends \$458,479 and 2.31 staff from the Veterans, Health, and Community Reinvestment Fund for the Division of Administration to provide operations and support for the Adult Use Marijuana Program.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF COMMUNITY AND PUBLIC HEALTH
HEALTH ACCESS INCENTIVE FUND**

H.B. Sec. 15.320	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
Health Access Incentive Fund	\$	72,273	\$ 72,273

The Governor recommends \$72,273 to provide matching funds for federal grants and to fulfill contractual obligations.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF COMMUNITY AND PUBLIC HEALTH
STATE LOAN REPAYMENT PROGRAM FUNDING**

H.B. Sec. 15.320	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE			
Department of Health and Senior Services Federal Fund	\$	33,618	\$ 33,618
EXPENSE AND EQUIPMENT			
Department of Health and Senior Services Federal Fund		<u>644,588</u>	<u>644,588</u>
TOTAL	\$	<u>678,206</u>	\$ <u>678,206</u>

The Governor recommends \$678,206 for the repayment of eligible medical, psychiatric, and dental educational loans.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
STATE PUBLIC HEALTH LABORATORY
PROGRAM OPERATIONS AND SUPPORT**

H.B. Sec. 15.325	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE			
Other Funds	\$	0	\$ 31,076
EXPENSE AND EQUIPMENT			
Other Funds		<u>0</u>	<u>14,516</u>
TOTAL	\$	<u>0</u>	\$ <u>45,592</u>

The Governor recommends \$45,592 and .48 staff to implement Amendment 3 (2022).

SUPPLEMENTAL APPROPRIATIONS

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

H.B. Sec. 15.330	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Federal Stimulus Funds	\$ 621,800	\$ 621,800
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The Governor recommends \$621,800 for adult protective services.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF REGULATION AND LICENSURE
LONG TERM CARE BACKLOGGED SURVEY**

H.B. Sec. 15.335	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT Federal Stimulus Funds	\$ 1,400,000	\$ 1,400,000
General Revenue Fund	280,000	258,523
TOTAL	\$ 1,680,000	\$ 1,658,523

The Governor recommends \$1,680,000 inspections and surveys of long-term care facilities.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF REGULATION AND LICENSURE
CIVIL MONETARY PENALTY**

H.B. Sec. 15.335	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT Nursing Facility Quality of Care Fund	\$ 1,200,000	\$ 1,200,000
PROGRAM SPECIFIC DISTRIBUTION Nursing Facility Quality of Care Fund	2,000,000	2,000,000
TOTAL	\$ 3,200,000	\$ 3,200,000

The Governor recommends \$3,200,000 to improve the quality of care for Missouri nursing facility residents.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF CANNABIS REGULATION
ADULT USE MARIJUANA PROGRAM OPERATIONS AND SUPPORT**

H.B. Sec. 15.340	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE		
Veterans, Health, and Community Reinvestment Fund	\$ 0	\$ 3,377,212
EXPENSE AND EQUIPMENT		
Veterans, Health, and Community Reinvestment Fund	0	2,273,898
PROGRAM SPECIFIC DISTRIBUTION		
Veterans, Health, and Community Reinvestment Fund	0	12,345
TOTAL	\$ 0	\$ 5,663,455

The Governor recommends \$5,663,455 and 57.61 staff from the Veterans, Health, and Community Reinvestment Fund for the Division of Cannabis Regulation to provide operations and support for the Adult Use Marijuana Program.

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION
RECRUITMENT AND RETENTION**

H.B. Sec. 15.345	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT		
General Revenue Fund	\$ 654,205	\$ 654,205
Federal Funds	307,876	307,876
TOTAL	\$ 962,081	\$ 962,081

The Governor recommends \$962,081 for recruitment and retention of foster and adoptive parents for children in the care and custody of the Children's Division.

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

H.B. Sec. 15.350	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 0	\$ 310,880
Federal Funds	0	60,000
TOTAL	\$ 0	\$ 370,880

The Governor recommends \$370,880 for the special placement expenses of children in the care and custody of the Children's Division.

SUPPLEMENTAL APPROPRIATIONS

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

H.B. Sec. 15.355	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$	202,099	\$ 2,131,039
Federal Funds		95,105	233,270
TOTAL	\$	297,204	\$ 2,364,309

The Governor recommends \$2,364,309 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. 15.360	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$	3,316,408	\$ 2,737,189
Federal Funds		4,579,801	3,760,985
TOTAL	\$	7,896,209	\$ 6,498,174

The Governor recommends \$6,498,174 to provide adoption subsidy payments for children in the care and custody of the Children's Division.

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

H.B. Sec. 15.360	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$	810,285	\$ 827,754
Federal Funds		747,956	685,622
TOTAL	\$	1,558,241	\$ 1,513,376

The Governor recommends \$1,513,376 to provide guardianship subsidy payments for children in the care and custody of the Children's Division.

SUPPLEMENTAL APPROPRIATIONS

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

H.B. Sec. 15.365	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Federal Funds	\$ 104,691,097	\$ 96,084,116
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The Governor recommends \$96,084,116 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2023.

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

H.B. Sec. 15.365	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION General Revenue Fund	\$ 37,872,938	\$ 34,412,142
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The Governor recommends \$34,412,142 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2023.

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

H.B. Sec. 15.370	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION Federal Funds	\$ 24,028,467	\$ 6,944,847
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The Governor recommends \$6,944,847 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2023.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
CERTIFIED COMMUNITY BEHAVIORAL HEALTH ORGANIZATIONS**

H.B. Sec. 15.370	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 13,589,139	\$ 13,337,128
Federal Funds	<u>19,310,591</u>	<u>20,654,486</u>
TOTAL	\$ 32,899,730	\$ 33,991,614

The Governor recommends \$33,991,614 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2023.

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

H.B. Sec. 15.375	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 111,474	\$ 61,963
Federal Funds	<u>630,604</u>	<u>539,927</u>
TOTAL	\$ 742,078	\$ 601,890

The Governor recommends \$601,890 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2023.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
NURSING FACILITIES**

H.B. Sec. 15.380	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 9,075,470	\$ 7,297,682
Federal Funds	<u>26,534,284</u>	<u>23,087,825</u>
TOTAL	\$ 35,609,754	\$ 30,385,507

The Governor recommends \$30,385,507 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2023.

SUPPLEMENTAL APPROPRIATIONS

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

H.B. Sec. 15.385	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 6,799,659	\$ 9,300,263
Federal Funds	<u>40,919,727</u>	<u>48,173,580</u>
TOTAL	\$ 47,419,386	\$ 57,473,843

The Governor recommends \$57,473,843 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2023.

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

H.B. Sec. 15.385	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
Federal Funds	\$ 26,960	\$ 268,070

The Governor recommends \$268,070 for additional funding necessary to operate MO HealthNet programs for Fiscal Year 2023.

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

H.B. Sec. 15.390	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 192,897,565	\$ 137,149,377
Federal Funds	613,619,227	514,438,315
Department of Social Services Intergovernmental Transfer Fund	<u>11,066,696</u>	<u>11,066,696</u>
TOTAL	\$ 817,583,488	\$ 662,654,388

The Governor recommends \$630,091,623 for additional funding necessary to operate the MO HealthNet programs for Fiscal Year 2023 and \$32,562,765 for the Missouri Medicaid Access to Physician Services Program.

SUPPLEMENTAL APPROPRIATIONS

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

H.B. Sec. 15.395	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 33,544,311	\$ 1,870,646
Federal Funds	<u>64,358,107</u>	<u>0</u>
TOTAL	\$ 97,902,418	\$ 1,870,646

The Governor recommends \$1,870,646 for additional funding necessary to operate the MO HealthNet programs for Fiscal Year 2023.

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

H.B. Sec. 15.400	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 20,942,241	\$ 12,586,910
Federal Funds	<u>53,283,011</u>	<u>26,797,299</u>
TOTAL	\$ 74,225,252	\$ 39,384,209

The Governor recommends \$39,384,209 for additional funding necessary to operate the MO HealthNet programs for Fiscal Year 2023.

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

H.B. Sec. 15.405	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 1,197,532	\$ 1,015,496
Federal Funds	<u>1,673,456</u>	<u>939,975</u>
TOTAL	\$ 2,870,988	\$ 1,955,471

The Governor recommends \$1,955,471 for additional funding necessary to operate the MO HealthNet programs for Fiscal Year 2023.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
CHILDREN’S HEALTH INSURANCE PROGRAM**

H.B. Sec. 15.410	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 3,256,400	\$ 6,806,658
Federal Funds	<u>35,224,016</u>	<u>0</u>
TOTAL	\$ 38,480,416	\$ 6,806,658

The Governor recommends \$6,806,658 for additional funding necessary to operate the MO HealthNet programs for Fiscal Year 2023.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
SHOW-ME HEALTHY BABIES**

H.B. Sec. 15.415	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 0	\$ 324,934

The Governor recommends \$324,934 for additional funding necessary to operate the MO HealthNet programs for Fiscal Year 2023.

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

H.B. Sec. 15.420	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION		
General Revenue Fund	\$ 0	\$ 1,254,637

The Governor recommends \$1,254,637 for additional funding necessary to operate the MO HealthNet programs for Fiscal Year 2023.

SUPPLEMENTAL APPROPRIATIONS

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
ADULT EXPANSION GROUP**

H.B. Sec. 15.425	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Title XIX – Adult Expansion Federal Fund	\$ 90,190,937	\$ 351,391,831
FMAP Enhancement – Expansion Fund	0	4,727,799
Federal Reimbursement Allowance Fund	15,439,387	37,558,414
Pharmacy Reimbursement Allowance Fund	349,150	450,318
Nursing Facility Reimbursement Allowance Fund	90,025	340,185
Ambulance Service Reimbursement Allowance Fund	0	167,071
TOTAL	\$ 106,069,499	\$ 394,629,618

The Governor recommends \$394,629,618 for additional funding necessary to operate the MO HealthNet programs for Fiscal Year 2023.

**JUDICIARY
OFFICE OF THE STATE COURTS ADMINISTRATOR**

H.B. Sec. 15.430	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$ 240,000	\$ 0
Veterans, Health, and Community Reinvestment Fund	0	240,000
TOTAL	\$ 240,000	\$ 240,000

The Governor recommends \$240,000 expense and equipment costs incurred to carry out Amendment 3 (2022) expungement related duties.

**JUDICIARY
CIRCUIT COURTS**

H.B. Sec. 15.435	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE

General Revenue Fund	\$ 2,231,308	\$ 0
Veterans, Health, and Community Reinvestment Fund	0	2,231,308
TOTAL	\$ 2,231,308	\$ 2,231,308

The Governor recommends \$2,231,308 for salaries and wages incurred to carry out Amendment 3 (2022) expungement related duties.

SUPPLEMENTAL APPROPRIATIONS

**OFFICE OF ADMINISTRATION
FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION
STATE OPERATED LEASING**

H.B. Sec. 15.440	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
General Revenue Fund	\$	2,091,075	\$ 349,000

The Governor recommends \$325,000 for leasing space designated for staff working on the Missouri Vital Enterprise Resource System and \$24,000 for Department of Natural Resources lease payments.

**OFFICE OF ADMINISTRATION
FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION
STATE OWNED FACILITIES**

H.B. Sec. 15.445	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT			
General Revenue Fund	\$	0	\$ 860,848
Federal Funds		0	174,939
Other Funds		0	133,813
TOTAL	\$	<u>0</u>	<u>\$ 1,169,600</u>

The Governor recommends \$1,169,600 for increased utility costs.

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

H.B. Sec. 15.450	REQUEST	CURRENT RECOMMENDS	GOVERNOR
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EXPENSE AND EQUIPMENT			
General Revenue Fund	\$	0	\$ 986,586
Federal Funds		0	28,545
TOTAL	\$	<u>0</u>	<u>\$ 1,015,131</u>

The Governor recommends \$1,015,131 for increased expense and equipment and fuel and utility costs.