

OFFICE OF ADMINISTRATION
 Division of Budget and Planning
 751-2345

GOVERNOR'S RECOMMENDED AMENDMENT TO HOUSE BILL 8 SECTION 8.005

Department: Public Safety

Explanation of Amendment:

The Governor recommends an additional \$1,000,000 general revenue for scholarships for individuals to attend law enforcement academies.

Amended section to read as follows:

Section 8.005. To the Department of Public Safety
 For the Office of the Director, provided three percent (3%) flexibility
 is allowed from this section to Section 8.285

Personal Service.....	\$	2,628,749
Annual Salary adjustment in accordance with Section 105.005, RSMo		27,686
Expense and Equipment		<u>569,350</u>
From General Revenue Fund.....		3,225,785
Personal Service.....		833,831
Annual Salary adjustment in accordance with Section 105.005, RSMo		380
Expense and Equipment		<u>1,583,263</u>
From Federal Funds		2,417,474
Personal Service		
From State Highways and Transportation Department Fund.....		78,412
Personal Service.....		90,087
Expense and Equipment		<u>10,042</u>
From Services to Victims Fund.....		100,129

2024-04

Personal Service.....	641,994
Annual Salary adjustment in accordance with Section 105.005, RSMo	726
Expense and Equipment	<u>1,453,981</u>
From Crime Victims' Compensation Fund.....	2,096,701
Expense and Equipment	
From Missouri Crime Prevention Information and Programming Fund.....	1,000
Expense and Equipment	
From Antiterrorism Fund.....	15,000
Personal Service.....	
Expense and Equipment	<u>18,006,171</u>
From Department of Public Safety Federal Homeland Security Fund	19,582,647
Personal Service.....	
Expense and Equipment	<u>813,000</u>
From MODEX Fund	922,923
For receiving and expending grants, donations, contracts, and payments from private, federal, and other governmental agencies, provided the General Assembly shall be notified of the source of any new funds and the purpose for which they shall be expended, in writing, prior to the expenditure of said funds	
Personal Service.....	54,759
Expense and Equipment	<u>12,855,000</u>
From Federal Funds	12,909,759
For drug task force grants, provided three percent (3%) be allowed for grant administration	
Personal Service.....	71,732
Expense and Equipment	<u>1,850,772</u>
From General Revenue Fund.....	1,922,504
For scholarships for individuals to attend law enforcement academies	
From General Revenue Fund.....	2,000,000

For Coronavirus Emergency Supplemental Fund (CESF) grants,
 provided no more than ten percent (10%) is allowed for
 administrative costs

Personal Service.....	790,139
Expense and Equipment	<u>10,758,773</u>
From Coronavirus Emergency Supplemental Fund	11,548,912

Funds are to be transferred out of the State Treasury to the 988
 Public Safety Fund

From General Revenue Fund.....	552,955
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For the purpose of providing services for peace officers and first
 responders to assist in coping with stress and potential
 psychological trauma resulting from a response to a critical
 incident or emotionally difficult event

Personal Service.....	50,723
Expense and Equipment	<u>503,511</u>
From 988 Public Safety Fund	554,234

Funds are to be transferred out of the State Treasury to the
 Economic Distress Zone Fund

From General Revenue Fund.....	552,955
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For the purpose of providing funding to organizations registered with
 the IRS as a 501(c)(3) corporation that provide services to
 residents of the state in areas of high incidents of crime and
 deteriorating infrastructure for the purpose of deterring criminal
 behavior in such area

Personal Service.....	50,723
Expense and Equipment	<u>503,511</u>
From Economic Distress Zone Fund	554,234

For the establishment and enhancement of local violent crime
 prevention programs in Missouri communities and improving the
 quality of crime data reporting in compliance with the National
 Incident-Based Reporting System

From General Revenue Fund.....	500,000
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For a school safety program for all school districts statewide that speaks directly to 911 services and on/off duty officers through the law enforcement alert system

From General Revenue Fund 1,900,000

For a statewide, competitively bid school safety program

From Budget Stabilization Fund 2,500,000

Total \$ 63,935,624



APPROVED BY:
Date: 02/15/2023

OFFICE OF ADMINISTRATION
Division of Budget and Planning
751-2345

GOVERNOR’S RECOMMENDED AMENDMENT TO HOUSE BILL 2 SECTION 2.335 & 2.340

Department: Elementary and Secondary Education

Explanation of Amendment:

The Governor recommends an additional \$32,600,000 federal funds for child care subsidy payments and initiatives to expend additional Child Care Development Funds (CCDF) allocated to Missouri.

Amended sections to read as follows:

Section 2.335. To the Department of Elementary and Secondary Education
 For the Office of Childhood, Quality Initiatives, provided that not more
 than five percent (5%) flexibility is allowed from this section to
 Section 2.310 and that not more than three percent (3%) flexibility is
 allowed from this section to Section 2.475

For the general administration of the quality initiatives programs,
 including development and implementation of automated systems
 to enhance time, attendance reporting, contract compliance,
 payment accuracy, monitoring, referral services, professional
 development, before and after school programs, Early Head Start,
 parent education, background screenings, and to support the
 Educare Program

From General Revenue Fund	\$ 11,365,417
From Federal Funds	35,743,330
From Early Childhood Development, Education and Care Fund	295,399
For quality assurance rating	
From Federal Funds	500,000

For the purpose of enhancing child care health and safety practices through provider outreach

From Federal Funds 652,074

For activities to improve the quality of childcare, increase the availability of early childhood development programs, before- and after-school care, in-home services for families with newborn children, and for general administration of the program

From Federal Funds 436,675

For early childhood development, education, and care programs for low-income families

From General Revenue Fund 3,500,000

Total\$ 52,492,895

Section 2.340. To the Department of Elementary and Secondary Education

For the Office of Childhood, Child Care Subsidy, provided that not more than five percent (5%) flexibility is allowed from this section to Section 2.305 and that not more than three percent (3%) flexibility is allowed from this section to Section 2.475

For child care subsidy payments for low-income families, provided that the income thresholds for child care subsidies shall be a full traditional subsidy benefit for individuals with an income which is less than or equal to 150 percent of the federal poverty level; a transitional benefit of 80 percent for individuals with an income which is less than or equal to 185 percent of the federal poverty level but greater than 150 percent of the federal poverty level; a transitional benefit of 60 percent for individuals with an income which is less than or equal to 215 percent of the federal poverty level but greater than 185 percent of federal poverty level, and to provide childcare subsidies for children under the care, or custody of, the Department of Social Services - Children's Division and children adopted or under legal guardianship through Children's Division, and further provide that the subsidy paid to providers on behalf of children in legal custody of the Children's Division shall be no less than the market rate by region and provider-type, in accordance with the latest market rate study performed by or for the office.

From General Revenue Fund\$ 100,939,399

2024-05

From Federal Funds	173,648,290
From Early Childhood Development, Education and Care Fund	7,279,101
Expense and Equipment	
From Federal Funds	<u>1,616,328</u>
Total	\$ 283,483,118

APPROVED BY: *Daniel D. Haug*

Date: 03/16/2023

OFFICE OF ADMINISTRATION
 Division of Budget and Planning
 751-2345

GOVERNOR'S RECOMMENDED AMENDMENT TO HOUSE BILL 2 SECTION 2.130

Department: Elementary and Secondary Education

Explanation of Amendment:

The Governor recommends an additional \$300,919 general revenue and three staff to support efforts to improve statewide literacy.

Amended section to read as follows:

Section 2.130. To the Department of Elementary and Secondary Education For the Division of Learning Services, provided that not more than three percent (3%) flexibility is allowed from this section to Section 2.475, and further provided that no funds are used to support the collection, distribution, or sharing of any individually identifiable student data with the federal government; with the exception of the reporting requirements of the Migrant Education Program funds in Section 2.185, the Vocational Rehabilitation funds in Section 2.250, and the Disability Determination funds in Section 2.255

Personal Service.....	\$ 4,518,956
Expense and Equipment	<u>557,711</u>
From General Revenue Fund.....	5,076,667
Personal Service.....	7,368,515
Expense and Equipment	<u>3,731,180</u>
From Federal Funds	11,099,695
Personal Service.....	901,888
Expense and Equipment	<u>2,318,711</u>
From Excellence in Education Fund.....	3,220,599

2024-06

For the Office of Adult Learning and Rehabilitative Services

Personal Service.....	37,713,904
Expense and Equipment	<u>3,660,422</u>
From Federal Funds	<u>41,374,326</u>
Total.....	\$ 60,771,287

APPROVED BY: *Daniel D. Hayz*

Date: 03/16/23

OFFICE OF ADMINISTRATION
Division of Budget and Planning
751-2345

GOVERNOR’S RECOMMENDED AMENDMENT TO HOUSE BILL 3 **SECTION** 3.005, 3.125

Department: Higher Education and Workforce Development

Explanation of Amendment:

The Governor recommends an additional \$1,061,133 general revenue for pay plan and a corresponding reduction of federal authority to offset declining federal funds.

Amended sections to read as follows:

Section 3.005. To the Department of Higher Education and Workforce Development

For Higher Education Coordination and for grant and scholarship program administration, provided that not more than five percent (5%) flexibility is allowed between personal service and expense and equipment, and further provided that not more than three percent (3%) flexibility is allowed from this section to Section 3.120

Personal Service.....	\$ 3,808,061
Expense and Equipment	<u>605,769</u>
From General Revenue Fund	4,413,830

Personal Service.....	47,405
Expense and Equipment	<u>16,850</u>
From Department of Higher Education Out-of-State Program Fund.....	64,255

For workshops and conferences sponsored by the Department of Higher Education and Workforce Development, and for distribution of federal funds to higher education institutions, to be paid for on a cost-recovery basis and for returning unspent grant funds to the original grantor organization

From Quality Improvement Revolving Fund	<u>75,000</u>
Total	\$ 4,553,085

Section 3.125. To the Department of Higher Education and Workforce Development

For the Division of Workforce Development

For general administration of Workforce Development activities, provided that not more than ten percent (10%) flexibility is allowed between personal service and expense and equipment

Personal Service.....	\$ 653,974
Expense and Equipment	<u>2,168,299</u>
From General Revenue Fund.....	2,822,273

Personal Service.....	19,439,614
Expense and Equipment	<u>3,277,127</u>
From Federal Funds	22,716,741

For the Show-Me Heroes Program

From Federal Funds	500,000
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For funding for persons with autism through a contract with a Southeast Missouri organization concentrating on the maximization of giftedness, workforce transition skills, independent living skills, and employment support services, provided that not more than three percent (3%) flexibility is allowed from this section to Section 3.120

From General Revenue Fund.....	<u>200,000</u>
Total.....	\$ 26,239,014

APPROVED BY: *Daniel D. Haug*

Date: 03/16/2023

OFFICE OF ADMINISTRATION
Division of Budget and Planning
751-2345

GOVERNOR'S RECOMMENDED AMENDMENT TO HOUSE BILL 4 SECTION 4.100

Department: Department of Revenue

Explanation of Amendment:

The Governor recommends an additional \$150,000 general revenue for delinquent payments offset by tax credits.

Amended section to read as follows:

Section 4.100. To the Department of Revenue

For tax delinquencies set off by tax credits

From General Revenue Fund.....\$ 300,000

APPROVED BY: *Daniel D. Haug*

Date: 03/16/2023

OFFICE OF ADMINISTRATION
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 751-2345

GOVERNOR'S RECOMMENDED AMENDMENT TO HOUSE BILL 6 SECTION 6.080

Department: Department of Agriculture

Explanation of Amendment:

The Governor recommends an additional \$1,660,000 general revenue for black vulture depredation and outreach services.

Amended section to read as follows:

Section 6.080. To the Department of Agriculture
 For the Division of Animal Health, provided that three percent (3%)
 flexibility is allowed from this section to Section 6.135

Personal Service.....	\$ 3,662,479
Expense and Equipment	<u>1,008,317</u>
From General Revenue Fund.....	4,670,796

For the Division of Animal Health, provided that fifty percent (50%)
 flexibility is allowed between funds and no flexibility is allowed
 between personal service and expense and equipment

Personal Service.....	1,446,615
Expense and Equipment	<u>1,449,658</u>
From Federal Funds	2,896,273

Personal Service.....	131,583
Expense and Equipment	<u>967,050</u>
From Animal Health Laboratory Fee Fund	1,098,633

Personal Service.....	569,780
Expense and Equipment	<u>185,956</u>
From Animal Care Reserve Fund.....	755,736

Personal Service	
From Livestock Brands Fund.....	137

Expense and Equipment	
From Agriculture Protection Fund.....	2,462
Expense and Equipment	
From Puppy Protection Trust Fund	5,000
Expense and Equipment	
From Large Carnivore Fund	10,000
To support local efforts to spay and neuter cats and dogs	
From Missouri Pet Spay/Neuter Fund	50,000
To support the Livestock Brands Program	
From Livestock Brands Fund.....	30,698
For expenses incurred in regulating Missouri livestock markets	
From Livestock Sales and Markets Fees Fund	30,690
For processing livestock market bankruptcy claims	
From Agriculture Bond Trustee Fund	129,000
For contributions, gifts, and grants in support of relief efforts to reduce the suffering of abandoned animals	
From State Institutions Gift Trust Fund.....	5,000
For black vulture mitigation	
From General Revenue Fund.....	<u>1,660,000</u>
Total.....	\$ 11,344,425

APPROVED BY: 

Date: 03/16/2023

OFFICE OF ADMINISTRATION
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751-2345

**GOVERNOR’S RECOMMENDED AMENDMENT TO HOUSE BILL 6 SECTIONS 6.225, 6.255,
6.340 & 6.350**

Department: Department of Natural Resources

Explanation of Amendment:

The Governor recommends an additional \$52,988,434 Department of Natural Resource Federal Fund and one staff to develop a state plan to reduce greenhouse gas air pollution and support energy efficiency improvements in homes throughout the state.

Impacted lines of amended sections to read as follows:

Section 6.225. To the Department of Natural Resources

For the Division of Environmental Quality, provided that twenty-five percent (25%) flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Personal Service.....	14,212,740
Expense and Equipment	<u>3,762,642</u>
From Federal Funds	17,975,382
 Total	 \$ 51,364,740

Section 6.255. To the Department of Natural Resources

For grants and contracts for air pollution control activities, provided that twenty-five percent (25%) flexibility is allowed between funds

From Federal Funds	3,686,494
 Total	 \$ 17,286,494

Section 6.340. To the Department of Natural Resources

For the Division of Energy, provided that fifty percent (50%) flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Personal Service.....	1,756,768
Expense and Equipment	<u>1,526,178</u>

From Federal Funds 3,282,946

Total\$ 4,626,273

Section 6.350. To the Department of Natural Resources
For the promotion of energy, renewable energy, and energy
efficiency, provided that \$18,000,000 be used solely to
encumber funds for future fiscal year expenditures, and provided
that twenty-five percent (25%) flexibility is allowed between funds
and no flexibility is allowed between personal service and
expense and equipment

From Federal Funds\$ 91,364,513
From Energy Set-Aside Program Fund 22,000,000
From Energy Futures Fund 6,000,000
From Utilicare Stabilization Fund..... 100

For the Low-Income Weatherization Assistance Program
From Federal Funds 9,948,293
From Department of Natural Resources Federal Stimulus – 2021
Fund 10,384,342
Total\$ 139,697,248

APPROVED BY: Daniel D. Haug

Date: 03/16/2023

OFFICE OF ADMINISTRATION
 Division of Budget and Planning
 751-2345

GOVERNOR’S RECOMMENDED AMENDMENT TO HOUSE BILL 10 SECTION 10.410

Department: Mental Health

Explanation of Amendment:

The Governor recommends an additional \$20,000,000 HCBS FMAP Enhancement Fund for community programs to fully utilize available enhanced federal match funding.

Amended section to read as follows:

Section 10.410. To the Department of Mental Health
 For the Division of Developmental Disabilities
 Provided residential services for non-Medicaid eligibles shall not be reduced below the prior year expenditures as long as the person is evaluated to need the services
 For community programs, including long-term care transformation initiatives and efforts for reimbursement of providers based on integration of key identified outcomes that produce value-based care delivery models to improve quality and efficiency of the total care delivered to individuals

From General Revenue Fund	\$ 721,153,336
From Federal Funds	1,454,196,311
From Title XXI-Children’s Health Insurance Program Federal Fund.....	3,010,000
From HCBS FMAP Enhancement Fund.....	31,950,677
From DMH Local Tax Matching Fund.....	1,015,000

For community programs, provided three percent (3%) flexibility is allowed from this section to Section 10.575

Personal Service.....	912,666
Expense and Equipment	<u>34,839</u>
From General Revenue Fund	947,505

Personal Service.....	991,137
Expense and Equipment	<u>178,750</u>
From Federal Funds	1,169,887

For statewide autism outreach, education, and awareness programs for persons with autism and their families	
From General Revenue Fund.....	11,781,599
For an Autism Center located in a city with more than fifty-one thousand but fewer than fifty-eight thousand inhabitants and located in more than one county	
From General Revenue Fund.....	51,511
For Autism Outreach Initiatives for Children in Northeast Missouri	
From General Revenue Fund.....	51,511
For Regional Autism projects	
From General Revenue Fund.....	9,017,135
For services for children who are clients of the Department of Social Services	
From Mental Health Interagency Payments Fund.....	8,916,325
For the Developmental Disability Training Program in a county with a charter form of government and with more than three hundred thousand but fewer than four hundred fifty thousand inhabitants and a county with a charter form of government and with more than nine hundred fifty thousand inhabitants	
From General Revenue Fund.....	250,000
For youth services	
From Mental Health Interagency Payments Fund.....	213,832
For Senate Bill 40 Board Tax Funds to be used as match for Medicaid initiatives for clients of the division	
From DMH Local Tax Matching Fund.....	<u>5,889,538</u>
Total.....	\$ 2,249,614,167

APPROVED BY: 

Date: 03/16/2023

OFFICE OF ADMINISTRATION
Division of Budget and Planning
751-2345

GOVERNOR'S RECOMMENDED AMENDMENT TO HOUSE BILL 19 SECTION 19.035

Department: Office of Administration

Explanation of Amendment:

The Governor recommends \$25,000,000 for an Energy Infrastructure Modernization project at Northwest Missouri State University. This replaces the \$8,750,000 Martindale Hall project originally recommended.

Amended section to read as follows:

Section 19.035. To the Department of Higher Education and
Workforce Development

For Northwest Missouri State University

For the construction and/or renovation needs for an Energy
Infrastructure Modernization project including related planning,
design, acquisitions, project management, equipment and start-
up costs

From Lottery Proceeds Fund	\$	16,250,000
From Budget Stabilization Fund		<u>8,750,000</u>
Total	\$	25,000,000

APPROVED BY: *Daniel D. Haug*

Date: 03/16/2023

OFFICE OF ADMINISTRATION
Division of Budget and Planning
751-2345

GOVERNOR’S RECOMMENDED AMENDMENT TO HOUSE BILL 20 **SECTION** 20.900

Department: Department of Natural Resources

Explanation of Amendment:

The Governor recommends an additional \$136,336 Coronavirus State Fiscal Recovery Funds and three staff to support the Department of Natural Resources with review and permitting processes related to ARPA projects.

Amended section to read as follows:

Section 20.900. To the Office of Administration

For administration of programs appropriated herein

Personal Service.....	\$	2,494,352
Expense and Equipment		593,720
From Coronavirus State Fiscal Recovery - Health and Economic		
Impacts Fund		3,088,072

For the Department of Natural Resources administration of programs
 appropriated herein

Personal Service.....		852,664
Expense and Equipment		199,831
From Coronavirus State Fiscal Recovery –Revenue Replacement		
Fund	\$	1,052,495

For the Department of Economic Development administration of programs
 appropriated herein

Personal Service.....		2,083,765
Expense and Equipment		302,537
From Coronavirus State Fiscal Recovery - Health and Economic		
Impacts Fund		2,386,302

For the Department of Public Safety administration of programs appropriated
herein

Personal Service.....	229,059
Expense and Equipment	<u>42,022</u>
From Coronavirus State Fiscal Recovery - Revenue Replacement	
Fund	<u>271,081</u>
Total	\$ 6,797,950

APPROVED BY: *Daniel D. Haug*

Date: 03/16/2023

OFFICE OF ADMINISTRATION
 Division of Budget and Planning
 751-2345

GOVERNOR’S RECOMMENDED AMENDMENT TO HOUSE BILL 2 SECTION 2.285

Department: Elementary and Secondary Education

Explanation of Amendment:

The Governor recommends an additional \$226,214 for operations and communications in the Office of Childhood.

Amended sections to read as follows:

Section 2.285. To the Department of Elementary and Secondary Education

For the Office of Childhood, provided that not more than five percent (5%) flexibility is allowed between personal service and expense and equipment

Personal Service.....	\$ 2,901,543
Expense and Equipment	<u>725,441</u>
From General Revenue Fund	3,626,984
Personal Service.....	6,946,937
Expense and Equipment	<u>1,518,786</u>
From Federal Funds	8,465,723
Personal Service.....	145,588
Expense and Equipment	<u>1,742</u>
From Department of Elementary and Secondary Education Federal Stimulus Fund	147,330
Personal Service.....	145,588
Expense and Equipment	<u>1,742</u>
From Department of Elementary and Secondary Education Federal Stimulus – 2021 Fund	<u>147,330</u>
Total	\$ 12,387,367

APPROVED BY: 

Date: 04/03/2023

OFFICE OF ADMINISTRATION
Division of Budget and Planning
751-2345

GOVERNOR'S RECOMMENDED AMENDMENT TO HOUSE BILL 7 SECTION 7.035

Department: Economic Development

Explanation of Amendment:

The Governor recommends an additional \$35,000,000, including \$10,000,000 general revenue, to provide authority for grants for investment in the semiconductor industry.

Amended section to read as follows:

Section 7.035. To the Department of Economic Development
For the Creating Helpful Incentives to Produce Semiconductors and
Science (CHIPS) Act Program to attract semiconductor
manufacturers to Missouri

From General Revenue Fund	\$ 10,000,000
From Federal Funds	<u>50,000,000</u>
Total	\$ 60,000,000

APPROVED BY:

Daniel D. Haug

Date: 04/03/2023