

FISCAL YEAR 2012
TRULY AGREED AND FINALLY PASSED
(AFTER VETO)
REAPPROPRIATIONS-FEDERAL STIMULUS
HOUSE BILL 18

VETOES: NONE

96th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

Committee Markup Annual	HB 18 FY 12-13 Reappropriations Federal Stimulus								Regular House Bills	
	RA		RA		RA		RA			
	GOV AS		HOUSE		SENATE		TAFP			
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE		
HOUSE BILL SECTION 18.005										
DIV OF LEARNING SERVICES										
DESE Ed Tech - 4500002										
PROGRAM-SPECIFIC	2,524,589	0.00	2,524,589	0.00	2,524,589	0.00	2,524,589	0.00		
FEDERAL FUNDS	2,524,589	0.00	2,524,589	0.00	2,524,589	0.00	2,524,589	0.00		
TOTAL	\$2,524,589	0.00	\$2,524,589	0.00	\$2,524,589	0.00	\$2,524,589	0.00		
TOTAL - HOUSE BILL SECTION 18.005	\$2,524,589	0.00	\$2,524,589	0.00	\$2,524,589	0.00	\$2,524,589	0.00		

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.010											
DIV OF LEARNING SERVICES											
DESE Title I Disadvantaged - 4500003											
PROGRAM-SPECIFIC	46,868,296	0.00	46,868,296	0.00	46,868,296	0.00	46,868,296	0.00			
FEDERAL FUNDS	46,868,296	0.00	46,868,296	0.00	46,868,296	0.00	46,868,296	0.00			
TOTAL	\$46,868,296	0.00	\$46,868,296	0.00	\$46,868,296	0.00	\$46,868,296	0.00			
DESE Title I School Improve - 4500004											
PROGRAM-SPECIFIC	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00			
FEDERAL FUNDS	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00	37,000,000	0.00			
TOTAL	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00	\$37,000,000	0.00			
TOTAL - HOUSE BILL SECTION 18.010	\$83,868,296	0.00	\$83,868,296	0.00	\$83,868,296	0.00	\$83,868,296	0.00			

Committee Markup Annual	HB 18 FY 12-13 Reappropriations Federal Stimulus								Regular House Bills	
	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP			
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE		
HOUSE BILL SECTION 18.015										
DIV OF LEARNING SERVICES										
DESE Homeless Children - 4500005										
PROGRAM-SPECIFIC	447,929	0.00	447,929	0.00	447,929	0.00	447,929	0.00		
FEDERAL FUNDS	447,929	0.00	447,929	0.00	447,929	0.00	447,929	0.00		
TOTAL	\$447,929	0.00	\$447,929	0.00	\$447,929	0.00	\$447,929	0.00		

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.018											
OFF OF ADULT LRNG & REHAB SERV											
DESE Voc Rehab Grant - 4500008											
EXPENSE & EQUIPMENT	300	0.00	300	0.00	300	0.00	300	0.00			
FEDERAL FUNDS	300	0.00	300	0.00	300	0.00	300	0.00			
PROGRAM-SPECIFIC	2,141,267	0.00	2,141,267	0.00	441,267	0.00	441,267	0.00			
FEDERAL FUNDS	2,141,267	0.00	2,141,267	0.00	441,267	0.00	441,267	0.00			
TOTAL	\$2,141,567	0.00	\$2,141,567	0.00	\$441,567	0.00	\$441,567	0.00			
TOTAL - HOUSE BILL SECTION 18.018	\$2,141,567	0.00	\$2,141,567	0.00	\$441,567	0.00	\$441,567	0.00			

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.020											
DIV OF SPECIAL EDUCATION											
DESE Special Ed - 4500006											
EXPENSE & EQUIPMENT	1	0.00	1	0.00	1	0.00	1	0.00			
FEDERAL FUNDS	1	0.00	1	0.00	1	0.00	1	0.00			
PROGRAM-SPECIFIC	49,999,999	0.00	49,999,999	0.00	49,999,999	0.00	49,999,999	0.00			
FEDERAL FUNDS	49,999,999	0.00	49,999,999	0.00	49,999,999	0.00	49,999,999	0.00			
TOTAL	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00			
TOTAL - HOUSE BILL SECTION 18.020	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00			

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.025											
DIV OF SPECIAL EDUCATION											
DESE First Steps - 4500007											
EXPENSE & EQUIPMENT	3	0.00	3	0.00	3	0.00	3	0.00			
FEDERAL FUNDS	3	0.00	3	0.00	3	0.00	3	0.00			
PROGRAM-SPECIFIC	1,499,997	0.00	1,499,997	0.00	1,499,997	0.00	1,499,997	0.00			
FEDERAL FUNDS	1,499,997	0.00	1,499,997	0.00	1,499,997	0.00	1,499,997	0.00			
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00			
TOTAL - HOUSE BILL SECTION 18.025	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00			

Regular House Bills

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	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.045											
MO DEPT. OF TRANSPORTATION											
MODOT Rail Program - 4605003											
FUND TRANSFERS	1,022,640,000	0.00	33,322,000	0.00	33,322,000	0.00	33,322,000	0.00			
FEDERAL FUNDS	1,022,640,000 E	0.00	33,322,000	0.00	33,322,000	0.00	33,322,000	0.00			
TOTAL	\$1,022,640,000	0.00	\$33,322,000	0.00	\$33,322,000	0.00	\$33,322,000	0.00			
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	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.050											
OA-ITSD											
OA Broadband - 4300001											
PERSONAL SERVICES	38,700	0.00	38,700	0.00	38,700	0.00	38,700	0.00			
FEDERAL FUNDS	38,700	0.00	38,700	0.00	38,700	0.00	38,700	0.00			
EXPENSE & EQUIPMENT	11,510,479	0.00	11,510,479	0.00	8,790,682	0.00	8,790,682	0.00			
FEDERAL FUNDS	11,510,479E	0.00	11,510,479E	0.00	8,790,682E	0.00	8,790,682E	0.00			
PROGRAM-SPECIFIC	1	0.00	1	0.00	1	0.00	1	0.00			
FEDERAL FUNDS	1	0.00	1	0.00	1	0.00	1	0.00			
TOTAL	\$11,549,180	0.00	\$11,549,180	0.00	\$8,829,383	0.00	\$8,829,383	0.00			

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	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.060											
DEPT OF AGRICULTURE											
CORE											
PERSONAL SERVICES	0	0.09	0	0.00	0	0.00	0	0.00			
FEDERAL FUNDS	0	0.09	0	0.00	0	0.00	0	0.00			
TOTAL	\$0	0.09	\$0	0.00	\$0	0.00	\$0	0.00			

MDA ARRA Grants - 4350001											
PERSONAL SERVICES	103,757	0.00	103,757	0.00	103,757	0.00	103,757	0.00			
FEDERAL FUNDS	103,757	0.00	103,757	0.00	103,757	0.00	103,757	0.00			
EXPENSE & EQUIPMENT	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00			
FEDERAL FUNDS	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00			
PROGRAM-SPECIFIC	4,886,243	0.00	4,886,243	0.00	3,620,751	0.00	3,620,751	0.00			
FEDERAL FUNDS	4,886,243	0.00	4,886,243	0.00	3,620,751	0.00	3,620,751	0.00			
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$3,734,508	0.00	\$3,734,508	0.00			

TOTAL - HOUSE BILL SECTION 18.060	\$5,000,000	0.09	\$5,000,000	0.00	\$3,734,508	0.00	\$3,734,508	0.00			
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	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.065											
DEPT OF AGRICULTURE											
MDA Aquaculture - 4350002											
PROGRAM-SPECIFIC	100,000	0.00	100,000	0.00	0	0.00	0	0.00			
FEDERAL FUNDS	100,000	0.00	100,000	0.00	0	0.00	0	0.00			
TOTAL	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00			

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.075											
DEPARTMENT OPERATIONS											
CORE											
PERSONAL SERVICES	0	19.51	0	0.00	0	0.00	0	0.00			
FEDERAL FUNDS	0	19.51	0	0.00	0	0.00	0	0.00			
TOTAL	\$0	19.51	\$0	0.00	\$0	0.00	\$0	0.00			
DNR Energy Efficiency - 4780002											
PERSONAL SERVICES	472,132	0.00	472,132	0.00	472,132	0.00	472,132	0.00			
FEDERAL FUNDS	472,132	0.00	472,132	0.00	472,132	0.00	472,132	0.00			
EXPENSE & EQUIPMENT	322,305	0.00	322,305	0.00	322,305	0.00	322,305	0.00			
FEDERAL FUNDS	322,305 E	0.00	322,305 E	0.00	322,305	0.00	322,305	0.00			
PROGRAM-SPECIFIC	169,809,951	0.00	169,809,951	0.00	101,000,685	0.00	101,000,685	0.00			
FEDERAL FUNDS	169,809,951 E	0.00	169,809,951 E	0.00	101,000,685	0.00	101,000,685	0.00			
TOTAL	\$170,604,388	0.00	\$170,604,388	0.00	\$101,795,122	0.00	\$101,795,122	0.00			
TOTAL - HOUSE BILL SECTION 18.075	\$170,604,388	19.51	\$170,604,388	0.00	\$101,795,122	0.00	\$101,795,122	0.00			

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.080											
DIV ENVIRONMENTAL QUALITY											
CORE											
PERSONAL SERVICES	0	23.12	0	0.00	0	0.00	0	0.00			
OTHER FUNDS	0	23.12	0	0.00	0	0.00	0	0.00			
TOTAL	\$0	23.12	\$0	0.00	\$0	0.00	\$0	0.00			

DNR Clean Water - 4780003

PERSONAL SERVICES	293,812	0.00	293,812	0.00	293,812	0.00	293,812	0.00			
OTHER FUNDS	293,812	0.00	293,812	0.00	293,812	0.00	293,812	0.00			
EXPENSE & EQUIPMENT	289,967	0.00	289,967	0.00	289,967	0.00	289,967	0.00			
OTHER FUNDS	289,967	0.00	289,967	0.00	289,967	0.00	289,967	0.00			
PROGRAM-SPECIFIC	49,364,637	0.00	49,364,637	0.00	23,332,650	0.00	23,332,650	0.00			
OTHER FUNDS	49,364,637 E	0.00	49,364,637 E	0.00	23,332,650 E	0.00	23,332,650 E	0.00			
TOTAL	\$49,948,416	0.00	\$49,948,416	0.00	\$23,916,429	0.00	\$23,916,429	0.00			

DNR Drinking Water - 4780004

EXPENSE & EQUIPMENT	1	0.00	1	0.00	1	0.00	1	0.00			
FEDERAL FUNDS	1	0.00	1	0.00	1	0.00	1	0.00			
PROGRAM-SPECIFIC	11,799,309	0.00	11,799,309	0.00	5,130,926	0.00	5,130,926	0.00			
FEDERAL FUNDS	1,893,278	0.00	1,893,278	0.00	1,893,278	0.00	1,893,278	0.00			

Regular House Bills

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	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.085											
DIV ENVIRONMENTAL QUALITY											
DNR Water Quality - 4780005											
EXPENSE & EQUIPMENT	758,854	0.00	758,854	0.00	528,628	0.00	528,628	0.00			
FEDERAL FUNDS	758,854 E	0.00	758,854 E	0.00	528,628 E	0.00	528,628 E	0.00			
PROGRAM-SPECIFIC	1	0.00	1	0.00	1	0.00	1	0.00			
FEDERAL FUNDS	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00			
TOTAL	\$758,855	0.00	\$758,855	0.00	\$528,629	0.00	\$528,629	0.00			

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.090											
DEPT OF CONSERVATION											
MDC Conservation Forestry - 4400001											
EXPENSE & EQUIPMENT	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00			
FEDERAL FUNDS	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00	1,499,999	0.00			
PROGRAM-SPECIFIC	1	0.00	1	0.00	1	0.00	1	0.00			
FEDERAL FUNDS	1	0.00	1	0.00	1	0.00	1	0.00			
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00			
TOTAL - HOUSE BILL SECTION 18.090	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00			

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.095											
BUSINESS & COMMUNITY SERVICES											
CORE											
PERSONAL SERVICES	0	1.13	0	0.00	0	0.00	0	0.00			
FEDERAL FUNDS	0	1.13	0	0.00	0	0.00	0	0.00			
TOTAL	\$0	1.13	\$0	0.00	\$0	0.00	\$0	0.00			
DED CDBG - 4419001											
PERSONAL SERVICES	390,497	0.00	390,497	0.00	390,497	0.00	390,497	0.00			
FEDERAL FUNDS	390,497	0.00	390,497	0.00	390,497	0.00	390,497	0.00			
EXPENSE & EQUIPMENT	5,181,906	0.00	5,181,906	0.00	3,654,108	0.00	3,654,108	0.00			
FEDERAL FUNDS	5,181,906	0.00	5,181,906	0.00	3,654,108	0.00	3,654,108	0.00			
PROGRAM-SPECIFIC	1	0.00	1	0.00	1	0.00	1	0.00			
FEDERAL FUNDS	1	0.00	1	0.00	1	0.00	1	0.00			
TOTAL	\$5,572,404	0.00	\$5,572,404	0.00	\$4,044,606	0.00	\$4,044,606	0.00			
TOTAL - HOUSE BILL SECTION 18.095	\$5,572,404	1.13	\$5,572,404	0.00	\$4,044,606	0.00	\$4,044,606	0.00			

	RA		RA		RA		RA				
	GOV AS		HOUSE		SENATE		TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.100											
BUSINESS & COMMUNITY SERVICES											
CORE											
PERSONAL SERVICES	0	1.71	0	0.00	0	0.00	0	0.00			
FEDERAL FUNDS	0	1.71	0	0.00	0	0.00	0	0.00			
TOTAL	\$0	1.71	\$0	0.00	\$0	0.00	\$0	0.00			
DED Economic Development Asst - 4419002											
EXPENSE & EQUIPMENT	199,999	0.00	199,999	0.00	199,999	0.00	199,999	0.00			
FEDERAL FUNDS	199,999 E	0.00	199,999 E	0.00	199,999 E	0.00	199,999 E	0.00			
PROGRAM-SPECIFIC	1	0.00	1	0.00	1	0.00	1	0.00			
FEDERAL FUNDS	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00			
TOTAL	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00			
TOTAL - HOUSE BILL SECTION 18.100	\$200,000	1.71	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00			

Committee Markup Annual	HB 18 FY 12-13 Reappropriations Federal Stimulus								Regular House Bills	
	RA		RA		RA		RA			
	GOV AS		HOUSE		SENATE		TAFP			
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE		
HOUSE BILL SECTION 18.105										
WORKFORCE DEVEOPMENT										
DED Dislocated Workers - 4419003										
EXPENSE & EQUIPMENT	1	0.00	1	0.00	1	0.00	1	0.00		
FEDERAL FUNDS	1	0.00	1	0.00	1	0.00	1	0.00		
PROGRAM-SPECIFIC	2,999,999	0.00	2,999,999	0.00	799,999	0.00	799,999	0.00		
FEDERAL FUNDS	2,999,999	0.00	2,999,999	0.00	799,999	0.00	799,999	0.00		
TOTAL	\$3,000,000	0.00	\$3,000,000	0.00	\$800,000	0.00	\$800,000	0.00		
TOTAL - HOUSE BILL SECTION 18.105	\$3,000,000	0.00	\$3,000,000	0.00	\$800,000	0.00	\$800,000	0.00		

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.110 WORKFORCE DEVEOPMENT											
DED Emerging Industry - 4419004											
EXPENSE & EQUIPMENT	5,999,999	0.00	5,999,999	0.00	5,286,891	0.00	5,286,891	0.00			
FEDERAL FUNDS	5,999,999	0.00	5,999,999	0.00	5,286,891	0.00	5,286,891	0.00			
PROGRAM-SPECIFIC	1	0.00	1	0.00	1	0.00	1	0.00			
FEDERAL FUNDS	1	0.00	1	0.00	1	0.00	1	0.00			
TOTAL	\$6,000,000	0.00	\$6,000,000	0.00	\$5,286,892	0.00	\$5,286,892	0.00			
TOTAL - HOUSE BILL SECTION 18.110	\$6,000,000	0.00	\$6,000,000	0.00	\$5,286,892	0.00	\$5,286,892	0.00			

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.115											
LABOR DIV OF EMP SECURITY											
CORE											
PERSONAL SERVICES	0	48.79	0	0.00	0	0.00	0	0.00			
FEDERAL FUNDS	0	48.79	0	0.00	0	0.00	0	0.00			
TOTAL	\$0	48.79	\$0	0.00	\$0	0.00	\$0	0.00			
DOLIR Admin Emp Security - 4625001											
PERSONAL SERVICES	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00			
FEDERAL FUNDS	50,000 E	0.00	50,000 E	0.00	50,000 E	0.00	50,000 E	0.00			
EXPENSE & EQUIPMENT	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00			
FEDERAL FUNDS	50,000 E	0.00	50,000 E	0.00	50,000 E	0.00	50,000 E	0.00			
TOTAL	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00			
TOTAL - HOUSE BILL SECTION 18.115	\$100,000	48.79	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00			

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.120											
DEPT LABOR & INDUSTRIAL REL											
DOLIR Admin Services - 4625002											
FUND TRANSFERS	10,000	0.00	10,000	0.00	0	0.00	0	0.00			
FEDERAL FUNDS	10,000E	0.00	10,000E	0.00	0	0.00	0	0.00			
TOTAL	\$10,000	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00			

	RA		RA		RA		RA				
	GOV AS		HOUSE		SENATE		TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.125											
DEPT OF PUBLIC SAFETY											
CORE											
PERSONAL SERVICES	0	6.09	0	0.00	0	0.00	0	0.00			
FEDERAL FUNDS	0	6.09	0	0.00	0	0.00	0	0.00			
TOTAL	\$0	6.09	\$0	0.00	\$0	0.00	\$0	0.00			

DPS MSHP Rural Law Enforcement - 4812001											
PERSONAL SERVICES	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00			
FEDERAL FUNDS	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00			
EXPENSE & EQUIPMENT	5	0.00	5	0.00	5	0.00	5	0.00			
FEDERAL FUNDS	5	0.00	5	0.00	5	0.00	5	0.00			
PROGRAM-SPECIFIC	299,995	0.00	299,995	0.00	299,995	0.00	299,995	0.00			
FEDERAL FUNDS	299,995	0.00	299,995	0.00	299,995	0.00	299,995	0.00			
TOTAL	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00			

DPS OSCA ARRA Grant - 4812002											
EXPENSE & EQUIPMENT	1	0.00	1	0.00	1	0.00	1	0.00			
FEDERAL FUNDS	1	0.00	1	0.00	1	0.00	1	0.00			
PROGRAM-SPECIFIC	999,999	0.00	999,999	0.00	756,323	0.00	756,323	0.00			

Committee Markup Annual	HB 18 FY 12-13 Reappropriations Federal Stimulus								Regular House Bills	
	RA		RA		RA		RA			
	GOV AS		HOUSE		SENATE		TAFP			
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE		
HOUSE BILL SECTION 18.125										
OFFICE OF THE DIRECTOR										
DPS OSCA ARRA Grant - 4812002										
PROGRAM-SPECIFIC	999,999	0.00	999,999	0.00	756,323	0.00	756,323	0.00		
FEDERAL FUNDS	999,999	0.00	999,999	0.00	756,323	0.00	756,323	0.00		
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$756,324	0.00	\$756,324	0.00		

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP			
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE		
HOUSE BILL SECTION 18.130										
OFFICE OF THE DIRECTOR										
CORE										
PERSONAL SERVICES	0	0.57	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	0	0.57	0	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.57	\$0	0.00	\$0	0.00	\$0	0.00		
DPS VAWA - 4812003										
PERSONAL SERVICES	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00		
FEDERAL FUNDS	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00		
EXPENSE & EQUIPMENT	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00		
FEDERAL FUNDS	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00		
PROGRAM-SPECIFIC	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00		
FEDERAL FUNDS	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00		
TOTAL	\$440,000	0.00	\$440,000	0.00	\$440,000	0.00	\$440,000	0.00		
TOTAL - HOUSE BILL SECTION 18.130	\$440,000	0.57	\$440,000	0.00	\$440,000	0.00	\$440,000	0.00		

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.140											
OFFICE OF THE DIRECTOR											
CORE											
PERSONAL SERVICES	0	2.18	0	0.00	0	0.00	0	0.00			
FEDERAL FUNDS	0	2.18	0	0.00	0	0.00	0	0.00			
TOTAL	\$0	2.18	\$0	0.00	\$0	0.00	\$0	0.00			
DPS Justice Asst Grant - 4812005											
PERSONAL SERVICES	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00			
FEDERAL FUNDS	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00			
EXPENSE & EQUIPMENT	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00			
FEDERAL FUNDS	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00			
PROGRAM-SPECIFIC	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00			
FEDERAL FUNDS	14,000,000 E	0.00	14,000,000 E	0.00	14,000,000 E	0.00	14,000,000 E	0.00			
TOTAL	\$14,120,000	0.00	\$14,120,000	0.00	\$14,120,000	0.00	\$14,120,000	0.00			
TOTAL - HOUSE BILL SECTION 18.140	\$14,120,000	2.18	\$14,120,000	0.00	\$14,120,000	0.00	\$14,120,000	0.00			

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.145											
DEPT OF HEALTH & SENIOR SVS.											
CORE											
PERSONAL SERVICES	0	0.36	0	0.00	0	0.00	0	0.00			
FEDERAL FUNDS	0	0.36	0	0.00	0	0.00	0	0.00			
TOTAL	\$0	0.36	\$0	0.00	\$0	0.00	\$0	0.00			

DHSS ARRA Grants - 4580001

PERSONAL SERVICES	77,747	0.00	77,747	0.00	49,586	0.00	49,586	0.00			
FEDERAL FUNDS	77,747	0.00	77,747	0.00	49,586	0.00	49,586	0.00			
EXPENSE & EQUIPMENT	6	0.00	6	0.00	6	0.00	6	0.00			
FEDERAL FUNDS	6	0.00	6	0.00	6	0.00	6	0.00			
PROGRAM-SPECIFIC	1,642,895	0.00	1,642,895	0.00	573,978	0.00	573,978	0.00			
FEDERAL FUNDS	1,642,895	0.00	1,642,895	0.00	573,978	0.00	573,978	0.00			
TOTAL	\$1,720,648	0.00	\$1,720,648	0.00	\$623,570	0.00	\$623,570	0.00			

DHSS State Primary Care Office - 4580002

PERSONAL SERVICES	44,015	0.00	44,015	0.00	44,015	0.00	44,015	0.00			
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Committee Markup Annual

HB 18 FY 12-13 Reappropriations Federal Stimulus

Regular House Bills

	RA GOV AS	FTE	RA HOUSE	FTE	RA SENATE	FTE	RA TAFP	FTE			
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.145											
DEPT OF HEALTH & SENIOR SVS.											
DHSS State Primary Care Office - 4580002											
PERSONAL SERVICES	44,015	0.00	44,015	0.00	44,015	0.00	44,015	0.00			
FEDERAL FUNDS	44,015	0.00	44,015	0.00	44,015	0.00	44,015	0.00			
TOTAL	\$44,015	0.00	\$44,015	0.00	\$44,015	0.00	\$44,015	0.00			
TOTAL - HOUSE BILL SECTION 18.145	\$1,764,663	0.36	\$1,764,663	0.00	\$667,585	0.00	\$667,585	0.00			

	RA		RA		RA		RA				
	GOV AS		HOUSE		SENATE		TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.150											
DIV OF COMMUNITY&PUBLIC HEALTH											
CORE											
PERSONAL SERVICES	0	1.03	0	0.00	0	0.00	0	0.00			
FEDERAL FUNDS	0	1.03	0	0.00	0	0.00	0	0.00			
TOTAL	\$0	1.03	\$0	0.00	\$0	0.00	\$0	0.00			
DHSS Immunizations - 4580003											
PERSONAL SERVICES	102,452	0.00	102,452	0.00	2,771	0.00	2,771	0.00			
FEDERAL FUNDS	102,452	0.00	102,452	0.00	2,771	0.00	2,771	0.00			
EXPENSE & EQUIPMENT	123,938	0.00	123,938	0.00	24,257	0.00	24,257	0.00			
FEDERAL FUNDS	123,938	0.00	123,938	0.00	24,257	0.00	24,257	0.00			
PROGRAM-SPECIFIC	1	0.00	1	0.00	1	0.00	1	0.00			
FEDERAL FUNDS	1	0.00	1	0.00	1	0.00	1	0.00			
TOTAL	\$226,391	0.00	\$226,391	0.00	\$27,029	0.00	\$27,029	0.00			
TOTAL - HOUSE BILL SECTION 18.150	\$226,391	1.03	\$226,391	0.00	\$27,029	0.00	\$27,029	0.00			

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.155											
DIV OF COMMUNITY&PUBLIC HEALTH											
DHSS Chronic Disease Mgmt - 4580004											
PROGRAM-SPECIFIC	2,450,973	0.00	2,450,973	0.00	1,338,381	0.00	1,338,381	0.00			
FEDERAL FUNDS	2,450,973	0.00	2,450,973	0.00	1,338,381	0.00	1,338,381	0.00			
TOTAL	\$2,450,973	0.00	\$2,450,973	0.00	\$1,338,381	0.00	\$1,338,381	0.00			

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.160											
DIV OF COMMUNITY&PUBLIC HEALTH											
CORE											
PERSONAL SERVICES	0	0.45	0	0.00	0	0.00	0	0.00			
FEDERAL FUNDS	0	0.45	0	0.00	0	0.00	0	0.00			
TOTAL	\$0	0.45	\$0	0.00	\$0	0.00	\$0	0.00			
DHSS Health Care Infections - 4580005											
PERSONAL SERVICES	43,373	0.00	43,373	0.00	43,373	0.00	43,373	0.00			
FEDERAL FUNDS	43,373	0.00	43,373	0.00	43,373	0.00	43,373	0.00			
EXPENSE & EQUIPMENT	234,115	0.00	234,115	0.00	80,220	0.00	80,220	0.00			
FEDERAL FUNDS	234,115	0.00	234,115	0.00	80,220	0.00	80,220	0.00			
TOTAL	\$277,488	0.00	\$277,488	0.00	\$123,593	0.00	\$123,593	0.00			
TOTAL - HOUSE BILL SECTION 18.160	\$277,488	0.45	\$277,488	0.00	\$123,593	0.00	\$123,593	0.00			

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.165											
DIV OF COMMUNITY&PUBLIC HEALTH											
DHSS WIC Info Tech - 4580006											
EXPENSE & EQUIPMENT	911,999	0.00	911,999	0.00	810,352	0.00	810,352	0.00			
FEDERAL FUNDS	911,999	0.00	911,999	0.00	810,352	0.00	810,352	0.00			
TOTAL	\$911,999	0.00	\$911,999	0.00	\$810,352	0.00	\$810,352	0.00			

TOTAL - HOUSE BILL SECTION 18.165	\$911,999	0.00	\$911,999	0.00	\$810,352	0.00	\$810,352	0.00			
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	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.170											
DIV OF COMMUNITY&PUBLIC HEALTH											
DHSS Health Professional Loans - 4580007											
PROGRAM-SPECIFIC	300,000	0.00	300,000	0.00	30,000	0.00	30,000	0.00			
FEDERAL FUNDS	300,000 E	0.00	300,000 E	0.00	30,000 E	0.00	30,000 E	0.00			
TOTAL	\$300,000	0.00	\$300,000	0.00	\$30,000	0.00	\$30,000	0.00			

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.175											
DEPT OF SOCIAL SERVICES											
DSS ARRA Grants - 4886001											
PROGRAM-SPECIFIC	2,935,960	0.00	2,935,960	0.00	888,524	0.00	888,524	0.00			
FEDERAL FUNDS	2,935,960	0.00	2,935,960	0.00	888,524	0.00	888,524	0.00			
TOTAL	\$2,935,960	0.00	\$2,935,960	0.00	\$888,524	0.00	\$888,524	0.00			
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	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.180											
FSD FAMILY SUPPORT DIVISION											
DSS Homelessness Prevention - 4886002											
PROGRAM-SPECIFIC	6,936,744	0.00	6,936,744	0.00	5,736,614	0.00	5,736,614	0.00			
FEDERAL FUNDS	6,936,744	0.00	6,936,744	0.00	5,736,614	0.00	5,736,614	0.00			
TOTAL	\$6,936,744	0.00	\$6,936,744	0.00	\$5,736,614	0.00	\$5,736,614	0.00			
TOTAL - HOUSE BILL SECTION 18.180	\$6,936,744	0.00	\$6,936,744	0.00	\$5,736,614	0.00	\$5,736,614	0.00			

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.185											
FSD FAMILY SUPPORT DIVISION											
DSS Services for Visually Imp - 4886003											
PROGRAM-SPECIFIC	778,752	0.00	778,752	0.00	290,550	0.00	290,550	0.00			
FEDERAL FUNDS	778,752	0.00	778,752	0.00	290,550	0.00	290,550	0.00			
TOTAL	\$778,752	0.00	\$778,752	0.00	\$290,550	0.00	\$290,550	0.00			

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.190											
CD CHILDREN'S DIVISION											
DSS Child Care Development - 4886004											
EXPENSE & EQUIPMENT	6	0.00	6	0.00	6	0.00	6	0.00			
FEDERAL FUNDS	6	0.00	6	0.00	6	0.00	6	0.00			
PROGRAM-SPECIFIC	15,704,416	0.00	15,704,416	0.00	8,773,613	0.00	8,773,613	0.00			
FEDERAL FUNDS	15,704,416	0.00	15,704,416	0.00	8,773,613	0.00	8,773,613	0.00			
TOTAL	\$15,704,422	0.00	\$15,704,422	0.00	\$8,773,619	0.00	\$8,773,619	0.00			
TOTAL - HOUSE BILL SECTION 18.190	\$15,704,422	0.00	\$15,704,422	0.00	\$8,773,619	0.00	\$8,773,619	0.00			

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.195											
DEPT OF SOCIAL SERVICES											
DSS FMAP-DMH - 4886005											
PROGRAM-SPECIFIC	1,379,777	0.00	1,379,777	0.00	1,379,777	0.00	1,379,777	0.00			
FEDERAL FUNDS	1,379,777 E	0.00	1,379,777 E	0.00	1,379,777 E	0.00	1,379,777 E	0.00			
TOTAL	\$1,379,777	0.00	\$1,379,777	0.00	\$1,379,777	0.00	\$1,379,777	0.00			

	RA		RA		RA		RA				
	GOV AS		HOUSE		SENATE		TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.200											
DEPT OF SOCIAL SERVICES											
DSS FMAP-DESE - 4886006											
PROGRAM-SPECIFIC	58,641	0.00	58,641	0.00	58,641	0.00	58,641	0.00			
FEDERAL FUNDS	58,641 E	0.00	58,641 E	0.00	58,641 E	0.00	58,641 E	0.00			
TOTAL	\$58,641	0.00	\$58,641	0.00	\$58,641	0.00	\$58,641	0.00			

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HB 18 FY 12-13 Reappropriations Federal Stimulus

Regular House Bills

	RA GOV AS		RA HOUSE		RA SENATE		RA TAFP				
	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE			
HOUSE BILL SECTION 18.205											
DEPT OF SOCIAL SERVICES											
DSS FMAP-DSS - 4886007											
PROGRAM-SPECIFIC	1,870,736	0.00	1,870,736	0.00	1,870,736	0.00	1,870,736	0.00			
FEDERAL FUNDS	1,870,736 E	0.00	1,870,736 E	0.00	1,870,736 E	0.00	1,870,736 E	0.00			
TOTAL	\$1,870,736	0.00	\$1,870,736	0.00	\$1,870,736	0.00	\$1,870,736	0.00			
TOTAL - HOUSE BILL SECTION 18.205	\$1,870,736	0.00	\$1,870,736	0.00	\$1,870,736	0.00	\$1,870,736	0.00			

NO VETOES

HB Sec	Approp Name	FY10 Original Approp HB 21	E	FY11 Re-Approp Amount	E	FY12 Governor Re-Approp Request	E	FY12 House Re- Approp Request	E	FY12 Senate Re- Approp Request	E	Brief Description	Type of Grant	Recipients	Spending Deadline	Un-needed Appropriation Authority	Amount Under Contract or State Admin	Amount NOT Under Contract	Additional Important Information
18.005	EDUCATION TECHNOLOGY-2256	10,734,112		5,049,177		2,524,589		2,524,589		2,524,589		To LEAs to improve student achievement through the use of technology (i.e. eMINTS)	formula & competitive	565 LEAs	December 31, 2011	0	2,524,589	0	
18.010	TITLE I DISADVANTAGED-2256	162,381,742		93,736,591		46,868,296		46,868,296		46,868,296		To LEAs to improve the academic achievement of the educationally disadvantaged student through supplemental high quality instruction.	formula	550 LEAs	December 31, 2011	0	46,868,296	0	formula grants
18.010	TITLE I SCHOOL IMPROVE-2256 GA 2102-13	53,458,919		53,058,919		37,000,000		37,000,000		37,000,000		To LEAs for School Improvement Grants to improve, correct, or restructure schools identified under No Child Left Behind GA 2012-13 added \$10,470,540 for Title 1 School Improvement (deadline extended)	competitive	15 LEAs	December 31, 2013	0	33,058,919	3,941,081	Grants were awarded as 3 year grants to school districts. Districts have not been notified of the 3rd year allocation, which is included in the NOT under contract column.
18.015	HOMELESS CHILDREN-2256	1,254,097		895,858		447,929		447,929		447,929		To LEAs for coordination of the education of homeless children and youth (including preschool-age)	formula	75 LEAs	December 31, 2011	0	447,929	0	formula grants
18.018	VOCATIONAL REHAB GRANT-2256 GA 2012-10	12,512,792		3,740,906		2,141,567		2,141,567		441,567		To the state VR and VR Blind agencies for assisting individuals with disabilities to obtain or maintain employment. Authority requested to receive refunds awarded after June 2011. GA 2012-10 added this section	formula	DESE	See Description	1,700,000	441,567	0	formula grants
18.020	SPECIAL EDUCATION GRANT-2256 GA 2012-10	256,929,538		148,298,631		50,000,000		50,000,000		50,000,000		To LEAs to provide free and appropriate public education to children with disabilities between the ages of 3 and 21. GA 2012-10 increased Governor request by \$30,000,000	formula	531 LEAs (some LEAs not eligible b/c funds go to state schools for their area); Early Childhood Special Education Grants: 372 LEAs	December 31, 2011	0	50,000,000	0	formula grants
18.025	FIRST STEPS-2256	8,570,018		7,903,729		1,500,000		1,500,000		1,500,000		(1)To develop and revise printed materials; (2) provide training programs for service providers/service coordinators; (3) enhance child data systems for valid and reliable reporting; (4) provide direct early intervention services to children ages birth to 3 with disabilities and their families; (5) and other activities (curriculum development, IT projects, evaluations, collaboration with PAT & NICU discharge planning, provider capacity developments, etc.)	formula	Distribution of grant: (1) 6% (2) 17% (3) 20% (4) 50% (5) 7%	December 31, 2011	0	1,500,000	0	formula grants
DESE Total		505,841,218		312,683,811		140,482,381		140,482,381		138,782,381						1,700,000	134,841,300	3,941,081	
18.035	CONS & MAINT ST ROAD TRF-2268	695,884,200	E	436,478,586	E	83,000,000	E	83,000,000	E	83,000,000	E	To MoDOT, contractors, and local entities for maintenance and construction of highways and bridges	formula	MoDOT, various contractors & local entities	September 30, 2015	0	83,000,000	0	
18.040	TRANSIT MULT FED TRF-2268	22,768,109	E	8,012,877	E	2,500,000	E	3,850,000		3,850,000		To MoDOT and contractors for non-urban public transportation or intercity bus service HOUSE REMOVED E AND USED BETTER NUMBER	formula	MoDOT & various contractors	September 30, 2015	0	3,850,000	0	
18.045	RAIL PRG MULT FED TRF-2268	11,000,000	E	25,000,000	E	22,640,000	E	33,322,000		33,322,000		To MoDOT for high-speed rail corridor development, intercity passenger rail service corridor capital projects, and congestion projects (includes feasibility study for corridor expansion in Missouri). HOUSE REMOVED E AND USED BETTER NUMBER MATCHING HB 4	competitive	MoDOT has applied, and recently awarded	September 30, 2015	0	33,322,000	0	
MODOT Total		729,652,309		469,491,463		108,140,000		120,172,000		120,172,000						0	120,172,000	0	
18.050	RURAL BROADBAND-2236	185,000,000	E	35,000,000	E	6,573,382	E	6,573,382	E	6,573,382	E	To OA ITSD for mapping and planning	competitive	OA ITSD	January 30, 2015	0	312,352	6,261,030	The \$6.2 mil not under contract is funding needed to pay for years 2-5 of the broadband grant program.

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18.050	DHE BROADBAND-2236	0	4,978,977	4,975,798	4,975,798	2,256,001	To DHE for public computing centers located at seven community college campuses to help colleges reach a balance of tuition-based offerings and free availability to the public. Each college will absorb the computing centers into their operating budget after grant funded has ended.	competitive	Jefferson College Metropolitan CC Mineral Area College Moberly Area CC Ozarks Technical CC St. Louis CC Three Rivers CC	August 31, 2013	2,719,797	2,256,001	0	These funds are being used for public computing centers. Funds not spent by the end of the fiscal year are needed to complete centers that are currently under construction but not completed at Jefferson College, Three Rivers College, St Louis Community College, Moberly Area and Metropolitan Community College.	
18.055	HEALTHCARE IT-2236	15,120,000	14,711,391	14,120,000	14,120,000	11,220,823	To OA, state-designated entities, and health care providers for planning and implementation of electronic healthcare IT	competitive	DSS received \$13.8 mil grant (will use OA spending authority)	December 31, 2013	2,899,177	11,220,823	0	1)The state has executed a contract for \$14.0 mil (including matching funds appropriated and expended FY 2011) with the MO Health Information Organization (HIO), obligating the healthcare IT federal funds. Over the next 5 years, physicians and hospitals will be eligible for over \$400 mil in Medicaid federal grants to fund electronic health record systems. The purpose of the HIO is to develop the infrastructure for health care providers to exchange data between electronic health record systems which CMS will likely require of providers in order to qualify for Medicare/Medicaid electronic heath information incentive payments. The HIO is now operational and is finishing its selection of a contractor to provide the technical infrastructure of the exchange, which represents the majority of costs that will be supported by the federal grant in question. 2) \$2.5 mil of contract spent in FY11 included in un-needed appropriation.	
OA Total		200,120,000	54,690,368	25,669,180	25,669,180	20,050,206						5,618,974	13,789,176	6,261,030	
18.060	ARRA GRANTS-2240	10,000,000	9,897,419	5,000,000	5,000,000	3,734,508	Grant to provide energy audits, training, and financial assistance to small scale, animal agriculture producers to increase their energy efficiency and profitability	competitive	Livestock producers that are not confined animal feeding operations (CAFO)	May 23, 2013	1,265,492	911,604	2,822,904	\$1,265,492 = FY11 est. expenditures.	
18.065	AQUACULTURE-2240	550,000	440,058	100,000	100,000	0	To aquaculture producers for emergency feed assistance (out of 70 applicable entities, only 3 applied for funding); second round of funding is anticipated and a work plan has been submitted.	formula	Crystal Lake Fisheries, Flowers Fish Farm, French Farms	Round 1: expended Round 2: expended	100,000	0	0	Round 2 was expended on March 2, 2011 so the FY12 reapprop is not needed.	
MDA Total		10,550,000	10,337,477	5,100,000	5,100,000	3,734,508						1,365,492	911,604	2,822,904	
18.075	ENERGY EFFICIENT SVS-2280	227,002,711	202,148,876	170,129,175	170,129,175	101,319,909	1) Weatherization for low income families; 2) Energy efficiency grants and loans, demonstration projects, and studies for local governments, schools,	formula	There are a variety of recipients including, but	December 31, 2012	54,726,942	59,526,786	0	Weatherization: These funds can only be used for weatherization of low income homes.	

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												and industrial and agricultural clients; 3) Funding for cities and counties for public building energy efficient retrofits, energy efficient upgrades to water and sewer systems, green streets and special community initiatives; 4) Energy Star rebates for residential consumers; 5) Building regional energy assurance capability for local governments and the state; and 6) Data collection to assist in the identification and development of geothermal energy		not limited to the following: community action agencies, local governments, not-for-profits, schools, industries, agricultural producers, and individuals			31,031,464	13,798,324	State Energy Program: The DOE has approved over \$10 million as obligated to loan programs and the department has drawn those funds into the State Treasury. Some loan applications are currently being evaluated. In addition, applications are still being accepted through May 31 for an offering of loans up to \$10 million. The "Amount Not Under Contract" represents loan program dollars for which there are not yet signed loan documents. However, these funds could be allocated to projects for which DNR is currently receiving applications from communities.
																	9,628,116	74,000	EEC Block Grant: Miller County recently relinquished their award; the department plans to provide that funding to on-going projects that were not fully funded.
																	10,639	210,000	Appliance Rebate: Not flexible; can only be used for residential appliance rebates.
																	691,098	0	Energy Assurance Planning: There is a contract and an MOA in place with parties external to the department. The remainder of the grant award is intended for administrative expenses related to interstate emergency planning, conferences and exercises, and geographic information system (GIS) integration.
																	431,806	0	AASG and Building Energy Codes: DNR is the subawardee for these 2 awards. However, we need appropriation authority in Fund 2280 in order to expend the funds.
18.075	PSC ENERGY EFFICIENT-2280	742,419		672,135		475,213		475,213		475,213		To DED for additional staffing resources, training, and travel expenses for Missouri's regulatory activities related to reviewing Missouri utilities' electricity system modernization efforts	competitive	MO Public Service Commission	September 30, 2013	0	475,213	0	\$343,013 - Salaries and indirect for 2 employees. \$44,800 - Training and travel for 2 employees. \$87,400 - Training and travel for non-ARRA funded employees.
18.080	CLEAN WATER SRF-0649	119,505,989	E	92,059,455	E	49,948,416	E	49,948,416	E	23,916,429	E	To municipalities and local governments for construction of new wastewater infrastructure and expansion or updates of existing wastewater infrastructure	formula	44 local entities	June 30, 2014	26,031,987	23,916,429	0	Projects are moving faster than originally projected. So, more \$s will be spent in current year, reducing needs for reapprop.
18.080	DRINKING WATER SRF-0649	39,495,236	E	22,914,684	E	9,906,031	E	9,906,031	E	3,237,648	E	To municipalities and local governments for construction of new water infrastructure and expansion or updates of existing water infrastructure	formula	19 local entities	June 30, 2014	6,668,383	5,130,927	0	
18.080	DRINKING WATER SETASIDE-2280	2,152,964		2,152,964		1,893,279		1,893,279		1,893,279				50 contracts to provide engineering services to public water systems					
18.085	WATER QUALITY MGMT-2280	1,207,131	E	1,168,407	E	758,855	E	758,855	E	528,629	E	To regional planning organizations, interstate organizations, local governments, and contractors for water quality management planning and other activities such as water quality studies	formula	Awarded 4 sub grants and 5 contracts	January 31, 2012	230,226	528,629	0	
DNR Total		390,106,450		321,116,521		233,110,969		233,110,969		131,371,107						87,657,538	131,371,107	14,082,324	

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18.090	CONSERVATION FORESTRY-2248	7,450,000		7,399,372		1,500,000		1,500,000		1,500,000		To MDC for the control, management, restoration, conservation and regulation of the bird, fish, game, forestry and all wildlife resources of the state, including administrative costs	competitive	6 schools for energy system installation & Top of the Ozarks Resource Conservation & Dev. Council (project management)	August 31, 2011	0	1,500,000	0	The entire FY12 reapprop request is under contract and will be spent.
	MDC Total	7,450,000		7,399,372		1,500,000		1,500,000		1,500,000						0	1,500,000	0	
18.095	CDBG NON-ENTITLEMENT-2252	7,100,000		5,988,514		5,572,404		5,572,404		4,044,606		Public infrastructure, economic development, and redevelopment activities for units of local government	formula	7 counties and municipalities	September 30, 2012	1,527,798	4,044,606	0	Individual contracts: New Madrid County - \$1,000,000 Gerald - \$229,900 Perryville - \$1,305,000 Washington - \$2,052,810 - Loss of remaining funds for Washington will result in loss of \$1.5M of EDA funds for which CDBG is providing the required match. Slater - \$236,790 Malden - \$671,200 - Loss of remaining funds for Malden will result in loss of Federal Surface Transportation grant in amount of \$782,400. Cape Girardeau County - \$425,000 *This lists the original award and is more than the amount under contract because some funds have already been spent to date.
18.100	ECONOMIC DEVO ASSISTANCE-2252	1,500,000	E	1,132,135	E	200,000	E	200,000	E	200,000	E	Public infrastructure investments for state and local governments	competitive	DED staffing and the TANF Summer Youth Program-13 providers	June 30, 2013	0	200,000	0	This amount is not under contract but it will be utilized for DWD staffing costs for oversight on HB 18.110. 100% of the appropriation is needed.
18.105	DISLOCATED WORKERS ASST-2252	6,000,000		5,181,575		3,000,000		3,000,000		800,000		Provided to Div. of Workforce Development and Workforce Investment Boards to respond to work dislocations through national emergency grants, with an emphasis on serving areas of high unemployment or high poverty and providing the income and support services necessary for an individual to participate in job training.	competitive	DWD and 15 sub-recipients	June 30, 2012	2,200,000	800,000	0	All unspent funds are 100% contracted.
18.110	EMERGING INDUSTRY GRANTS-2252	22,500,000		10,000,000		6,000,000		6,000,000		5,286,892		Distributed to Div. of Workforce Development and Workforce Investment Boards to provide competitive grants for worker training and placement in high growth and emerging industry sectors and assistance	competitive	DWD and 16 sub-recipients	January 28, 2013	713,108	4,056,022	1,230,870	Armt not under contract - Dept has a letter of intent with St. Louis Community College in the amount of \$996,634; contract is pending. Two other projects have contracts to be completed; Columbia Public Schools in the amount of \$34,236 and Plumbers and Pipefitters in the amount of \$200,000. The funds are 100% obligated.
	DED Total	37,100,000		22,302,224		14,772,404		14,772,404		10,331,498						4,440,906	9,100,628	1,230,870	
18.115	ADMIN EMP SECURITY-2272	673,639	E	292,949	E	100,000	E	100,000	E	100,000	E	To DOLIR for administrative functions relating to processing unemployment insurance claims, determining eligibility, pursuing overpayments, and hearing appeals. Program has ended but still	formula	DOLIR	See Description	0	100,000	0	

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18.120	ADMIN SERVICES TRF-2272	103,492	95,137	10,000	10,000	0	processing appeals and overpayments. Authority requested to receive any additional admin funding that may be awarded after June 2011.				10,000	0	0	The transfer authority is unneeded.
DOLIR Total		777,131	388,086	110,000	110,000	100,000								
18.125	MSHP RURAL LAW ENFOR GNT-2284	3,471,119	2,814,552	800,000	800,000	800,000	To rural areas of the state for a task force to combat agricultural crimes including livestock theft, heavy equipment theft, and the theft of copper and anhydrous ammonia.	competitive	For the DPS Rural Crimes Investigative Unit	July 31, 2011 (DPS believes date will be extended)	0	800,000	0	This grant pays for salaries & operational expenses of MSHP personnel assigned to the Ag Crimes Task Force. The fringes part of this grant is in another section of the budget.
18.125	OSCA GRANTS-2284	0	1,000,000	1,000,000	1,000,000	756,324	To fund contracted program services to expand the drug treatment court capacity statewide by 155 new participants	competitive	OSCA drug court vendors	July 31, 2012	33,719	475,000	491,281	
18.130	VIOLENCE AGAINST WOMEN-2284	2,921,593	1,988,330	440,000	440,000	440,000	To state, local governments, and public or nonprofit organization for enhancing the court penalties of persons committing violent crimes against women and enhancing services that meet the needs of women victimized by violence.	formula	38 projects	February 28, 2011	0	40,000	400,000	The current cycle of this grant ends April 30th and there is expected to be deobligations in excess of \$300,000 that would be re-issued in another RFP. Thus the amt not under contract would be spent on projects to assist women affected by violence.
18.135	VICTIMS OF CRIME-2284	980,100	262,775	25,000	25,000	25,000	To public or nonprofit organizations for responding to the needs of crime victims; stabilizing lives after victimization; assisting victims to understand and participate in the criminal justice system; and providing victims of crime with a measure of safety and security	formula	48 organizations and multiple individuals in 39 counties	February 28, 2012	0	25,000	0	This amount is for the reimbursement for the June expenditures incurred by the three remaining subgrantees that will effectively close out the grant in July.
18.140	JUSTICE ASSISTANCE GRANT- 2285	27,921,231	19,497,724	14,120,000	14,120,000	14,120,000	To state and local governments for programs regarding law enforcement; prosecution and courts; prevention and education; corrections and community corrections; drug treatment; planning, evaluation, and technology improvements; and crime victims and witnesses	formula	218 projects, including \$563K for St Charles Cnty; \$555K for St. Louis City & Cnty; \$862K to Jackson Cnty & KC; \$444K for Monroe City/Cnty, etc.	February 28, 2013	0	3,920,000	10,200,000	Grants that will be issued effective July 1st include \$1.5M for Cyber Crime Grants & \$1.4M to cover shortfall in Drug Task Force funding are listed as under contract. Amount not under contract would be spent on public safety projects, such as prevention of meth & child safety projects.
DPS Total		35,294,043	25,563,381	16,385,000	16,385,000	16,141,324								
18.145	ARRA GRANTS-2264	10,000,000	9,967,945	1,764,663	1,764,663	667,585	For various ARRA grants including: (1) \$225,892: WIC Electronic Benefits Transfer (EBT) Planning Grant; (2) \$72,435: State Primary Care Office Initiative; (3) \$221,995: ARRA supplemental grant for Behavioral Risk Factor Surveillance System (BRFSS); and (4) \$593,090: Immunization supplemental grant for reaching more children and adults. Remaining amount is requested for DMH to accept additional ARRA funds should they become available.	formula & competitive	(1) DHSS for IT costs (2) DHSS (3) University of MO (4) Kansas City, St. Louis County, St. Louis City, and DHSS for IT costs	(1) Sep. 30, 2011 (2) Sep. 29, 2012 (3) July 31, 2012 (4) Sep. 30, 2011	33,719 903,275	5,260,000 0	11,091,281 165,642	(1) amt not under contract intended for Covansys contractor. Will be used to conduct analysis of EBT impact on vendors, businesses and clients.
														(2) Funding will be used for existing staff PS working on Primary Care initiatives.
														(3) contract with MU to conduct BRFSS survey necessary to collect healthcare data for all Missouri counties.
														(4) Contracted funding is for a contract issued to Rose (ITSD contractor) and for PS for existing DHSS programmatic staff and ITSD staff. Funding not listed under contract is needed to complete the registry and will be used for OA-ITSD or Rose to complete final components of the registry.

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18.150	IMMUNIZATIONS-2264	990,000		656,573		226,391		226,391		27,029		To local public health agencies for more children and adults to receive vaccines in non-traditional settings, and to complete development and implementation of Missouri's web-based Immunization Registry.	formula	114 local public health agencies, Rose International, and DHSS	December 31, 2011	199,362	27,029	0	Funding will be used for PS for existing DHSS programmatic staff and ITSD staff working to implement the Registry
18.155	CHRONIC DISEASE MGMT-2264	18,350,000		5,000,000		2,450,973		2,450,973		1,338,381		To local public health agencies and community partners to provide evidence-based smoking cessation assistance (i.e. quit line services), implement statewide policy changes regarding tobacco, physical activity, nutritional education, and obesity prevention, and expand chronic disease self-management programs	formula & competitive	University of MO, Area Agencies on Aging, Mid America Regional Council, Senior Citizens Service Organizations, & St. Louis City	June 30, 2012	1,112,592	334,634	89,299	(1) Funding contracted with LPHAs, Regional Arthritis Centers, Area Agencies on Aging, and University of Missouri to provide chronic disease management training to individuals with one or more chronic diseases.
																	309,371	0	(2) contract for the Quitline.
																	484,419	120,658	(3) Contracted funding with University of Missouri and community partners to address obesity and tobacco control. Non-contracted funding intended for MU for BRFSS survey collection.
18.160	HEALTH CARE INFECTIONS-2264	921,500		878,052		277,488		277,488		123,593		(1) To train health care providers on basic infection prevention practices (2) To DHSS to improve quality assurance of Ambulatory Surgical Centers by implementing a new survey process to promote better infection control practices	competitive	(1) MO Hospital Association (2) DHSS for staff and training costs to implement new survey process	(1) March 31, 2012 (2) Sept. 30, 2011	153,895	123,593	0	Funding is contracted with MU to provide health care infection training. Small amount of funding is used for PS for existing staff monitoring this contract/grant project.
18.165	WIC INFO TECHNOLOGY-2264	1,500,000		941,445		911,999		911,999		810,352		To DHSS to purchase equipment, make MO required system changes, and provide training needed to complete the statewide roll-out of the new WIC data system	formula	Covansys (contractor) and DHSS for vendor equipment, staffing, and ITSD	December 31, 2011	101,647	810,352	0	Contracted funding for Convansys for IT work and implementation. Non-contracted funding to be used for OA-ITSD staff to complete state implementation as well as for required state equipment purchases necessary for implementation.
18.170	HEALTH PROFESSIONAL LOAN-2264	300,000	E	35,000	E	300,000	E	300,000	E	30,000	E	To DHSS for repayment of outstanding educational loans in exchange for providing primary health care services in areas of need in Missouri	formula	primary health care professionals	December 31, 2011	270,000	0	30,000	Funding to be issued to students, in process of awarding now but signed documents have not all been returned.
	DHSS Total	32,061,500		17,479,015		5,931,514		5,931,514		2,996,940						2,740,771	2,756,983	433,760	
18.175	ARRA GRANTS-2292	15,000,000		11,982,173		2,935,960		2,935,960		888,524		(1) \$888,524: Early Childhood Advisory Council Grant to develop a collaborative, coordinated early childhood system out of loosely connected, disparate programs and services (2) \$2,047,436: Allotment for DSS to pay Medicare	competitive	(1) Coordinating Board for Early Childhood (2) DSS	(1) Sept. 30, 2013 (2) Sept. 30, 2011	0	48,642	839,882	(1) ECAC contract through Aug. 31, 2011 is in final negotiations, but shows as not under contract here.
																	2,047,436	0	(2) Full \$3.5 mil grant will be spent in FY11.
18.180	HOMELESSNESS PREVENTION-2292	13,212,388		9,278,059		6,936,744		6,936,744		5,735,614		To municipalities and counties to prevent homelessness and assist with rapid re-housing of families and individuals experiencing homelessness	formula	65 municipalities and counties	September 30, 2012	1,201,130	5,735,614	0	Administration components of the grant not fully obligated under contract; DSS is working to secure a contractor to assist in on-site monitoring that would expend the funds.
18.185	SVS FOR VISUALLY IMPAIRED-2292	778,752		778,752		778,752		778,752		290,550		To older blind and visually impaired Missourians for training and equipment allowing them to remain in their homes	formula	DSS is currently working with DHSS to identify match required for grant	September 30, 2011	488,202	290,550	0	DHSS contract with 8 Area Agencies on Aging. FY11 expenditures included un-needed appropriation

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18.190	CHILD CARE DEVELOPMENT- 2292	42,550,200		40,286,223		15,704,422		15,704,422		8,773,619		To DSS, DHSS, and community providers to support existing child care programs and make investments that are one-time in nature	formula	64 recipients	October 1, 2011	6,930,803	8,319,975	453,644	1) FY 2011 growth is @ 3.6%. Assuming 3.6% growth during first three months FY 2011, 138 new kids a month would receive child care assistance. Three months of prospective FY 2012 growth (138 kids per month @ \$290 per kid per month is unobligated). The amt not under contract currently would cover additional children if those funds are left in the budget. 2) Contracts spent in FY11 included in un-needed appropriation. 3) "under contract" includes funds sub granted to DHSS and obligated.	
18.195	DMH FMAP ADJUSTMENT- 2092	4,812,452	E	241,069	E	1,379,777	E	1,379,777	E	1,379,777	E	Enhanced match rate for SB 40 boards serving DD clients, local tax boards for mental health, and entities with a children's services sales tax	formula	70 entities	June 30, 2011	0	1,379,777	0		
18.200	DESE FMAP ADJUSTMENT- 2092	280,532	E	29,009	E	58,641	E	58,641	E	58,641	E	Enhanced match rate for local school districts	formula	10 LEAs	June 30, 2011	0	58,641	0		
18.205	DSS FMAP ADJUSTMENT- 2092	12,014,452	E	3,749,901	E	1,870,736	E	1,870,736	E	1,870,736	E	Enhanced match rate for two Tier 1 Safety Net Hospitals	formula	Truman Med Center, Univ. of MO Med Center	June 30, 2011	0	1,870,736	0		
DSS Total		88,648,776		66,345,186		29,665,032		29,665,032		18,997,461							10,667,571	17,703,935	1,293,526	
	Total	2,037,601,427		1,307,796,904		580,866,480		592,898,480		464,177,425						114,234,971	437,506,733	41,156,776		
																		592,898,480		
	Federal Stimulus Fund	1,861,492,766		1,188,802,786		517,702,879		529,734,879		433,714,194										
	Federal Budget	17,107,436		4,019,979		3,309,154		3,309,154		3,309,154										
	Stabilization Fund																			
	Other Fund	159,001,225		114,974,139		59,854,447		59,854,447		27,154,077										