

FY 2014 BUDGET
EXPENDITURE RESTRICTION UPDATE 9/12/13
(millions of \$s)

	Dept	Item	Approp	Restricted Amt	9/12/13 Release	Net Restricted
1	SW	Pay Plan	\$14.0	\$14.0	\$14.0	\$0.0
2	SW	State Government Employees (1000 FTE)	n/a	\$15.6	\$15.6	\$0.0
3	SW	Expenses/Core Programs (4%)	\$136.6	\$5.8	\$0.0	\$5.8
4	DESE	Foundation Formula and Transportation	\$3,175.6	\$66.4	\$66.4	\$0.0
5	DESE	Scholars and Fine Arts Academy	\$0.2	\$0.2	\$0.2	\$0.0
6	DESE	Regional Professional Development	\$1.0	\$1.0	\$1.0	\$0.0
7	DESE	Early Grade Literacy Program	\$0.1	\$0.1	\$0.0	\$0.1
8	DESE	Bright Futures Program	\$0.1	\$0.1	\$0.1	\$0.0
9	DESE	Vocational Rehabilitation Program	\$13.6	\$0.5	\$0.5	\$0.0
10	DHE	Institutions Core funding (4%)	\$841.9	\$33.7	\$33.7	\$0.0
11	DHE	UM-Related Programs (4%)	\$16.2	\$0.6	\$0.6	\$0.0
12	DHE	MSU Occupational Therapy Program	\$1.3	\$1.3	\$1.3	\$0.0
13	DHE	UM Cooperative Medicine Program	\$10.0	\$10.0	\$10.0	\$0.0
14	DHE	MSU/Three Rivers Trade School in Willow Springs	\$0.15	\$0.15	\$0.15	\$0.00
15	DHE	UM Large Animal Veterinary Program	\$1.0	\$1.0	\$1.0	\$0.0
16	DOR	Assessment Maintenance (4%)	\$9.8	\$0.4	\$0.4	\$0.0
17	MoDOT	Amtrak (4%)	\$8.9	\$0.4	\$0.4	\$0.0
18	MoDOT	Port Authority Capital Improvements	\$3.0	\$3.0	\$3.0	\$0.0
19	MoDOT	St. Charles Bike/Pedestrian Bridge	\$0.05	\$0.05	\$0.00	\$0.05
20	MoDOT	Transit	\$1.1	\$0.5	\$0.5	\$0.0

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21	MDA	Biodiesel Incentive (4%)	\$5.5	\$0.2	\$0.2	\$0.0
22	DED	Customized Training (4%)	\$14.0	\$0.6	\$0.6	\$0.0
23	DED	Small Business Fairness Board	\$0.05	\$0.05	\$0.00	\$0.05
24	DED	Exports Initiative	\$2.3	\$0.5	\$0.5	\$0.0
25	DED	MO Technology Corporation	\$6.4	\$2.5	\$2.5	\$0.0
26	DED	Small Business Technology and Development Centers	\$0.7	\$0.7	\$0.0	\$0.7
27	DED	WWI Memorial	\$0.05	\$0.05	\$0.05	\$0.00
28	DED	Tourism (4%)	\$14.1	\$0.6	\$0.0	\$0.6
29	VAR	Arts, Libraries, TV, Historical, Humanities (4%)	\$7.6	\$0.3	\$0.3	\$0.0
30	DPS	Cyber Crimes	\$1.5	\$0.5	\$0.5	\$0.0
31	DPS	Drug Task Forces (4%)	\$2.0	\$0.08	\$0.08	\$0.00
32	DOC	St. Louis Re-entry Program	\$0.75	\$0.75	\$0.00	\$0.75
33	DOC	County Jail Reimbursement (4%)	\$38.1	\$1.5	\$1.5	\$0.0
34	DMH	Alcohol and Drug Abuse Ex-Offender Treatment	\$1.0	\$1.0	\$1.0	\$0.0
35	DMH	Community Providers (non-Medicaid) (4%)	\$61.2	\$2.1	\$2.1	\$0.0
36	DHSS	AAA's (4%)	\$11.0	\$0.4	\$0.4	\$0.0
37	DHSS	Area Health Education Centers	\$0.5	\$0.3	\$0.3	\$0.0
38	DHSS	Local Public Health Agencies	\$2.3	\$0.7	\$0.7	\$0.0
39	DHSS	Naturally Occurring Retirement Communities	\$0.2	\$0.1	\$0.1	\$0.0
40	DHSS	Traumatic Brain Injury Services	\$0.9	\$0.6	\$0.6	\$0.0

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41	DHSS	School Vaccines Programs	\$0.2	\$0.2	\$0.2	\$0.0
42	DHSS	Mobile Dental Program	\$0.2	\$0.2	\$0.0	\$0.2
43	DSS	Foster Care Outdoor Program	\$0.08	\$0.08	\$0.00	\$0.08
44	DSS	Social Innovation Grants	\$1.0	\$1.0	\$0.0	\$1.0
45	DSS	Hand Up Program	\$0.04	\$0.04	\$0.04	\$0.00
46	DSS	Rural Health Clinics--Dental Program	\$0.5	\$0.5	\$0.0	\$0.50
47	DSS	Telemonitoring Program	\$0.1	\$0.1	\$0.0	\$0.1
48	DSS	Pager Pilot Program	\$0.15	\$0.15	\$0.00	\$0.15
49	DSS	Diabetic Telemonitoring Program	\$0.1	\$0.1	\$0.0	\$0.1
50	VAR	Medicaid Provider Rate Increases	\$45.7	\$45.7	\$45.7	\$0.0
51	CI	Facilities Maintenance and Repair	\$70.0	\$65.0	\$5.0	\$60.0
52	CI	New State Office Bldg	\$38.0	\$38.0	\$0.0	\$38.0
53	CI	State Capitol Complex	\$50.0	\$46.5	\$0.0	\$46.5
54	CI	Fulton State Hospital Redesign	\$13.0	\$13.0	\$2.0	\$11.0
55	CI	Sullivan County Lake	\$4.0	\$4.0	\$2.0	\$2.0
56	CI	State Parks	\$20.0	\$17.5	\$0.0	\$17.5
Total				\$400.4	\$215.2	\$185.1
57	CI	Pike-Lincoln Technical Center (Fair Share Fund)	\$1.0	\$1.0	\$0.0	\$1.0