

SECOND REGULAR SESSION
CONFERENCE COMMITTEE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 2007
98TH GENERAL ASSEMBLY

2007H.05S

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Economic Development, Department of Insurance, Financial Institutions and Professional Registration, Department of Labor and Industrial Relations and the several divisions and programs thereof to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2016 and ending June 30, 2017; provided that no funds from these sections shall be expended for the purpose of costs associated with the travel or staffing of the offices of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, or Attorney General.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, for the purpose of funding each department, division, agency, and program enumerated in each section for the item or items stated, and for no other purpose whatsoever chargeable to the fund designated for the period beginning July 1, 2016 and ending June 30, 2017 as follows:

Section 7.005. To the Department of Economic Development

| | | |
|----|--|---------------|
| 2 | For general administration of Administrative Services, provided that not | |
| 3 | more than ten percent (10%) flexibility is allowed between | |
| 4 | personal service and expense and equipment | |
| 5 | Personal Service | \$418,345 |
| 6 | Annual salary adjustment in accordance with Section 105.005, RSMo ... | 419 |
| 7 | Expense and Equipment | <u>54,309</u> |
| 8 | From General Revenue Fund (0101) | 473,073 |
| 9 | Personal Service | 48,846 |
| 10 | Expense and Equipment | <u>1,777</u> |
| 11 | From Department of Economic Development- Community Development | |
| 12 | Block Grant (Administration) Fund (0123) | 50,623 |

| | | |
|----|--|------------------|
| 13 | Personal Service | 1,079,067 |
| 14 | Annual salary adjustment in accordance with Section 105.005, RSMo | 873 |
| 15 | Expense and Equipment | <u>420,691</u> |
| 16 | From Job and Development Training Fund (0155) | 1,500,631 |
| 17 | Personal Service | 806,096 |
| 18 | Annual salary adjustment in accordance with Section 105.005, RSMo | 1,214 |
| 19 | Expense and Equipment | 347,173 |
| 20 | For refunds | <u>12,000</u> |
| 21 | From Department of Economic Development Administrative Fund (0547) | <u>1,166,483</u> |
| 22 | Total (Not to exceed 38.31 F.T.E.) | \$3,190,810 |

Section 7.010. To the Department of Economic Development

| | | |
|----|--|---------------|
| 2 | Funds are to be transferred, for payment of administrative costs, to | |
| 3 | the Department of Economic Development Administrative Fund | |
| 4 | From Job Development and Training Fund (0155) | \$758,600 |
| 5 | From Energy Federal Fund (0866) | 258,746 |
| 6 | From Division of Tourism Supplemental Revenue Fund (0274) | 162,974 |
| 7 | From Energy Set-Aside Program Fund (0667) | 55,900 |
| 8 | From Manufactured Housing Fund (0582) | 16,114 |
| 9 | From Public Service Commission Fund (0607) | 390,799 |
| 10 | From Missouri Arts Council Trust Fund (0262) | <u>41,233</u> |
| 11 | Total | \$1,684,366 |

Section 7.015. To the Department of Economic Development

| | | |
|----|---|----------------|
| 2 | For the Division of Business and Community Services | |
| 3 | For the Missouri Economic Research and Information Center, provided | |
| 4 | that not more than ten percent (10%) flexibility is allowed between | |
| 5 | personal service and expense and equipment and not more than ten | |
| 6 | percent (10%) flexibility is allowed between teams, and one | |
| 7 | hundred percent (100%) flexibility is allowed between teams and | |
| 8 | between personal service and expense and equipment for federal | |
| 9 | funds | |
| 10 | Personal Service | \$113,455 |
| 11 | Expense and Equipment | <u>19,160</u> |
| 12 | From General Revenue Fund (0101) | 132,615 |
| 13 | Personal Service | 1,530,483 |
| 14 | Expense and Equipment | <u>302,933</u> |
| 15 | From Job Development and Training Fund (0155) | 1,833,416 |
| 16 | For the Marketing Team, provided that not more than ten percent (10%) | |
| 17 | flexibility is allowed between personal service and expense and | |
| 18 | equipment and not more than ten percent (10%) flexibility is | |
| 19 | allowed between teams, and one hundred percent (100%) | |
| 20 | flexibility is allowed between teams and between personal service | |

| | | |
|----|--|------------------|
| 21 | and expense and equipment for federal funds | |
| 22 | Personal Service | 178,739 |
| 23 | Expense and Equipment | <u>1,338,651</u> |
| 24 | From General Revenue Fund (0101) | 1,517,390 |
| 25 | Personal Service | |
| 26 | From Job Development and Training Fund (0155) | 51,379 |
| 27 | Personal Service | |
| 28 | From Department of Economic Development Administrative Fund (0547) | 45,447 |
| 29 | Expense and Equipment | |
| 30 | From International Promotions Revolving Fund (0567) | 1,402,238 |
| 31 | For the Sales Team, provided that not more than ten percent (10%) | |
| 32 | flexibility is allowed between personal service and expense and | |
| 33 | equipment and not more than ten percent (10%) flexibility is | |
| 34 | allowed between teams, and one hundred percent (100%) | |
| 35 | flexibility is allowed between teams and between personal service | |
| 36 | and expense and equipment for federal funds | |
| 37 | Personal Service | 1,262,415 |
| 38 | Expense and Equipment | <u>132,020</u> |
| 39 | From General Revenue Fund (0101) | 1,394,435 |
| 40 | Personal Service | |
| 41 | From Department of Economic Development Administrative Fund (0547) | 7,088 |
| 42 | For the Finance Team, provided that not more than ten percent (10%) | |
| 43 | flexibility is allowed between personal service and expense and | |
| 44 | equipment and not more than ten percent (10%) flexibility is | |
| 45 | allowed between teams, and one hundred percent (100%) | |
| 46 | flexibility is allowed between teams and between personal service | |
| 47 | and expense and equipment for federal funds | |
| 48 | Personal Service | 857,384 |
| 49 | Expense and Equipment | <u>112,318</u> |
| 50 | From General Revenue Fund (0101) | 969,702 |
| 51 | Personal Service | 44,352 |
| 52 | Expense and Equipment | <u>3,890</u> |
| 53 | From State Supplemental Downtown Development Fund (0766) | 48,242 |
| 54 | For the Compliance Team, provided that not more than ten percent (10%) | |
| 55 | flexibility is allowed between personal service and expense and | |
| 56 | equipment and not more than ten percent (10%) flexibility is | |
| 57 | allowed between teams, and one hundred percent (100%) | |
| 58 | flexibility is allowed between teams and between personal service | |
| 59 | and expense and equipment for federal funds | |

| | | |
|----|---|------------------|
| 60 | Personal Service | 71,212 |
| 61 | Expense and Equipment | <u>21,336</u> |
| 62 | From General Revenue Fund (0101) | 92,548 |
| 63 | For refunding any overpayment or erroneous payment of any amount that | |
| 64 | is credited to the Economic Development Advancement Fund | |
| 65 | From Economic Development Advancement Fund (0783) | 1E |
| 66 | For International Trade and Investment Offices | |
| 67 | From General Revenue Fund (0101) | 1,910,000 |
| 68 | For business recruitment and marketing | |
| 69 | From Economic Development Advancement Fund (0783) | <u>2,250,000</u> |
| 70 | Total (Not to exceed 91.22 F.T.E.) | \$11,654,501 |

Section 7.020. To the Department of Economic Development

| | | |
|---|---|-----------|
| 2 | For the response to, and analysis of, the impact of Missouri's military | |
| 3 | bases on the nation's military readiness and the state's economy | |
| 4 | From General Revenue Fund (0101) | \$250,000 |

Section 7.025. To the Department of Economic Development

| | | |
|---|---|----------------|
| 2 | For advocacy of the continued presence and expansion of military | |
| 3 | installations in the state, provided that not more than twenty-five | |
| 4 | percent (25%) flexibility is allowed between personal service and | |
| 5 | expense and equipment | |
| 6 | Personal Service | \$102,000 |
| 7 | Expense and Equipment | <u>250,000</u> |
| 8 | From General Revenue Fund (0101) | \$352,000 |

Section 7.030. To the Department of Economic Development

| | | |
|---|--|-------|
| 2 | Funds are to be transferred out of the State Treasury, chargeable to | |
| 3 | the Small Business Development Centers Fund, to the Missouri | |
| 4 | Technology Investment Fund | |
| 5 | From Small Business Development Centers Fund (0294) | \$100 |

Section 7.035. To the Department of Economic Development

| | | |
|----|--|--------------|
| 2 | For the Missouri Technology Corporation, provided that all funds | |
| 3 | appropriated to the Missouri Technology Corporation by the | |
| 4 | General Assembly shall be subject to the provisions of Section | |
| 5 | 196.1127, RSMo | |
| 6 | For administration and for science and technology development, including | |
| 7 | but not limited to, innovation centers and the Missouri | |
| 8 | Manufacturing Extension Partnership | \$18,410,000 |
| 9 | For expanded education and training for the University of Missouri | |
| 10 | Research Reactor | 2,000,000 |

11 For a research and development facility for the production of a multi-
 12 source agricultural waste products-derived biochar, or activated
 13 carbon 2,500,000
 14 From Missouri Technology Investment Fund (0172) \$22,910,000

Section 7.040. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 the General Revenue Fund, to the Missouri Technology Investment
 4 Fund
 5 From General Revenue Fund (0101) \$22,910,000

Section 7.045. To the Department of Economic Development

2 For the Division of Business and Community Services
 3 For the Community Development Block Grant Program
 4 For administration
 5 Personal Service \$98,780
 6 Expense and Equipment 155,005
 7 From General Revenue Fund (0101) 253,785

8 Personal Service 806,966
 9 Expense and Equipment 250,251
 10 From Department of Economic Development - Community Development
 11 Block Grant (Administration) Fund (0123) 1,057,217

12 For projects awarded before July 1, 2016
 13 Expense and Equipment 44,725,000

14 For projects awarded on or after July 1, 2016, provided that no funds shall
 15 be expended at higher education institutions not headquartered in
 16 Missouri for purposes of accreditation
 17 Expense and Equipment 15,000,000
 18 From Department of Economic Development - Community Development
 19 Block Grant (Pass-through) Fund (0118) 59,725,000

20 For an Urban Academy located within a home rule city with more than
 21 four hundred thousand inhabitants and located in more than one
 22 county
 23 From Missouri Humanities Council Trust Fund (0177) 2,000,000
 24 Total (Not to exceed 21.00 F.T.E.) \$63,036,002

Section 7.046. To the Department of Economic Development

2 For Rural Regional Development Grants \$250,000
 3 For Community Development Corporations
 4 To provide technical assistance and development services for emerging
 5 and progressive Community Development Corporations and non-
 6 profits with emphasis on urban economic redevelopment goals,

7 and further provided that the program be administered through
 8 the UMKC Office of the Provost, Department of Architecture
 9 Urban Planning and Design 150,000
 10 From General Revenue Fund (0101) \$400,000

Section 7.050. To the Department of Economic Development

2 For the State Small Business Credit Initiative
 3 Expense and Equipment
 4 From Department of Economic Development- Federal Fund (0129) \$9,386,222

Section 7.055. To the Department of Economic Development

2 For the Division of Business and Community Services
 3 For the Missouri Main Street Program
 4 From Economic Development Advancement Fund (0783) \$42,614
 5 From General Revenue Fund (0101) 157,386
 6 Total \$200,000

Section 7.060. To the Department of Economic Development

2 For Missouri supplemental tax increment financing as provided in
 3 Sections 99.845 and 99.866, RSMo. This appropriation may be
 4 used for the following projects: Kansas City Midtown,
 5 Independence Santa Fe Trail Neighborhood, St. Louis City
 6 Convention Hotel, Springfield Jordan Valley Park, Kansas City
 7 Bannister Mall/Three Trails Office, St. Louis Lambert Airport
 8 Eastern Perimeter, Old Post Office in Kansas City, 1200 Main
 9 Garage Project in Kansas City, Riverside Levee, Branson Landing,
 10 Eastern Jackson County Bass Pro, Kansas City East Village
 11 Project, St. Louis Innovation District, and National Geospatial
 12 Agency West. The presence of a project in this list is not an
 13 indication said project is nor shall be approved for tax increment
 14 financing. A listed project must have completed the application
 15 process and a certificate of approval must have been issued
 16 pursuant to Sections 99.845 (10) or 99.866, RSMo, before a
 17 project may be disbursed funds subject to the appropriation
 18 From Missouri Supplemental Tax Increment Financing Fund (0848) \$23,772,860

Section 7.065. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 the General Revenue Fund, to the Missouri Supplemental Tax
 4 Increment Financing Fund
 5 From General Revenue Fund (0101) \$23,772,860

Section 7.070. To the Department of Economic Development

2 For the Missouri Downtown Economic Stimulus Act as provided in
 3 Sections 99.915 to 99.980, RSMo
 4 From State Supplemental Downtown Development Fund (0766) \$1,507,209

Section 7.075. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 the General Revenue Fund, such amounts generated by
 4 development projects, as required by Section 99.963, RSMo, to the
 5 State Supplemental Downtown Development Fund
 6 From General Revenue Fund (0101) \$1,553,651

Section 7.080. To the Department of Economic Development

2 For the Downtown Revitalization Preservation Program as provided in
 3 Sections 99.1080 to 99.1092, RSMo
 4 From Downtown Revitalization Preservation Fund (0907) \$200,000

Section 7.085. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 the General Revenue Fund, such amounts generated by
 4 redevelopment projects, as required by Section 99.1092, RSMo, to
 5 the Downtown Revitalization Preservation Fund
 6 From General Revenue Fund (0101) \$200,000

Section 7.090. To the Department of Economic Development

2 For the Division of Business and Community Services
 3 For the Missouri Community Service Commission
 4 Personal Service
 5 From General Revenue Fund (0101) \$35,211
 6 Personal Service 199,780
 7 Expense and Equipment 3,750,000
 8 From Community Service Commission Fund (0197) 3,949,780
 9 Total (Not to exceed 5.00 F.T.E.) \$3,984,991

Section 7.095. To the Department of Economic Development

2 For the Missouri State Council on the Arts
 3 Personal Service \$352,043
 4 Expense and Equipment 632,514
 5 From Department of Economic Development - Missouri Council on the
 6 Arts - Federal Fund (0138) 984,557
 7 Personal Service 566,157
 8 Expense and Equipment 10,303,414
 9 From Missouri Arts Council Trust Fund (0262) 10,869,571

10 For grants to public television and radio stations as provided in Section
 11 143.183, RSMo
 12 From Missouri Public Broadcasting Corporation Special Fund (0887) 1,010,000

| | | |
|----|---|------------------|
| 13 | For the Missouri Humanities Council | 1,260,000 |
| 14 | For a museum that commemorates the contributions of African-Americans | |
| 15 | to the sport of baseball, provided that \$100,000 fund the | |
| 16 | Historical Education Center | 250,000 |
| 17 | For a redevelopment authority to support the history and art form of | |
| 18 | American Jazz | 50,000 |
| 19 | For a non-profit agency that serves as an archival repository for special | |
| 20 | art, history, cultural and archival collections | <u>50,000</u> |
| 21 | From Missouri Humanities Council Trust Fund (0177) | <u>1,610,000</u> |
| 22 | Total (Not to exceed 15.00 F.T.E.) | \$14,474,128 |

Section 7.100. To the Department of Economic Development

| | | |
|---|--|-------------|
| 2 | Funds are to be transferred out of the State Treasury, chargeable to | |
| 3 | the General Revenue Fund, to the Missouri Arts Council Trust | |
| 4 | Fund as authorized by Sections 143.183 and 185.100, RSMo | |
| 5 | From General Revenue Fund (0101) | \$6,060,000 |

Section 7.105. To the Department of Economic Development

| | | |
|---|--|-------------|
| 2 | Funds are to be transferred out of the State Treasury, chargeable to | |
| 3 | the General Revenue Fund, to the Missouri Humanities Council | |
| 4 | Trust Fund as authorized by Sections 143.183 and 186.065, RSMo | |
| 5 | From General Revenue Fund (0101) | \$1,010,000 |

Section 7.110. To the Department of Economic Development

| | | |
|---|---|-------------|
| 2 | Funds are to be transferred out of the State Treasury, to the | |
| 3 | Missouri Public Broadcasting Corporation Special Fund as | |
| 4 | authorized by Section 143.183, RSMo | |
| 5 | From General Revenue Fund (0101) | \$1,010,000 |

Section 7.115. To the Department of Economic Development

| | | |
|---|--|------------------|
| 2 | For the Division of Workforce Development | |
| 3 | For general administration of Workforce Development activities | |
| 4 | Personal Service | \$16,894,874 |
| 5 | Expense and Equipment | <u>4,018,529</u> |
| 6 | From Job Development and Training Fund (0155) | 20,913,403 |
| 7 | Personal Service | 393,269 |
| 8 | Expense and Equipment | <u>81,389</u> |
| 9 | From Missouri Works Job Development Fund (0600) | 474,658 |

| | | |
|----|---------------------------------------|---------|
| 10 | For the Show-Me Heroes Program | |
| 11 | From Show-Me Heroes Fund (0995) | 500,000 |

| | | |
|----|---|----------------|
| 12 | For the purpose of providing funding for specific persons with autism | |
| 13 | through a contract with a Southeast Missouri not-for-profit | |
| 14 | organization concentrating on the maximization of giftedness, | |
| 15 | workforce transition skills, independent living skills, and | |
| 16 | employment support services | |
| 17 | From General Revenue Fund (0101) | <u>500,000</u> |
| 18 | Total (Not to exceed 426.72 F.T.E.) | \$22,388,061 |

Section 7.120. To the Department of Economic Development

| | | |
|---|--|----------------|
| 2 | For the purpose of funding a Pre-Apprenticeship program within any | |
| 3 | city not within a county to assist minorities and women in their | |
| 4 | preparation for entry into construction contractor sponsored | |
| 5 | apprenticeship programs by providing curriculum that teaches | |
| 6 | core competencies the student will need before applying for a | |
| 7 | construction position | \$100,000 |
| 8 | For the Certified Work Ready Community Program | <u>100,000</u> |
| 9 | From General Revenue Fund (0101) | 200,000 |

| | | |
|----|---|------------|
| 10 | For job training and related activities | |
| 11 | From Special Employment Security Fund (0949) | 2,000,000 |
| 12 | From Job Development and Training Fund (0155) | 76,859,293 |

| | | |
|----|--|-------------------|
| 13 | For administration of programs authorized and funded by the United | |
| 14 | States Department of Labor, such as Trade Adjustment Assistance | |
| 15 | (TAA), and provided that all funds shall be expended from discrete | |
| 16 | accounts and that no monies shall be expended for funding | |
| 17 | administration of these programs by the Division of Workforce | |
| 18 | Development | |
| 19 | From Job Development and Training Fund (0155) | <u>15,000,000</u> |
| 20 | Total | \$94,059,293 |

Section 7.125. To the Department of Economic Development

| | | |
|---|--|--------------|
| 2 | For funding new and expanding industry training programs and basic | |
| 3 | industry retraining programs | |
| 4 | From Missouri Works Job Development Fund (0600) | \$14,039,985 |

Section 7.130. To the Department of Economic Development

| | | |
|---|--|-------------|
| 2 | Funds are to be transferred out of the State Treasury, chargeable to | |
| 3 | the General Revenue Fund, to the Missouri Works Job | |
| 4 | Development Fund | |
| 5 | From General Revenue Fund (0101) | \$6,315,666 |

Section 7.132. To the Department of Economic Development

| | | |
|---|--|--|
| 2 | For an advanced manufacturing training facility located in a city of | |
| 3 | the third classification with more than eleven thousand five | |
| 4 | hundred but fewer than thirteen thousand inhabitants and | |

5 located in any county of the third classification without a
 6 township form of government and with more than thirty-
 7 seven thousand but fewer than forty-one thousand inhabitants
 8 From General Revenue Fund (0101) \$300,000

Section 7.135. To the Department of Economic Development

2 For the Missouri Works Community College New Jobs Training Program
 3 For funding training of workers by community college districts
 4 From Missouri Works Community College New Jobs Training Fund (0563) ... \$16,000,000

Section 7.140. To the Department of Economic Development

2 For the Missouri Works Community College Job Retention Training
 3 Program
 4 From Missouri Works Community College Job Retention Training
 5 Fund (0717) \$10,000,000

Section 7.145. To the Department of Economic Development

2 For the Missouri Women's Council
 3 Personal Service \$58,484
 4 Expense and Equipment 12,765
 5 From Job Development and Training Fund (0155) (Not to exceed 1.00 F.T.E.) \$71,249

Section 7.150. To the Department of Economic Development

2 For the Missouri Film Office
 3 Expense and Equipment
 4 From Division of Tourism Supplemental Revenue Fund (0274) \$100,115

5 For the Division of Tourism to include coordination of advertising of at
 6 least \$70,000 for the Missouri State Fair
 7 Personal Service 1,711,488
 8 Expense and Equipment 24,891,680
 9 From Division of Tourism Supplemental Revenue Fund (0274) 26,603,168

10 Expense and Equipment
 11 From Tourism Marketing Fund (0650) 24,500
 12 Total (Not to exceed 41.00 F.T.E.) \$26,727,783

Section 7.155. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 the General Revenue Fund, to the Division of Tourism
 4 Supplemental Revenue Fund
 5 From General Revenue Fund (0101) \$25,948,443

Section 7.160 To the Department of Economic Development

2 For the Division of Energy
 3 Expense and Equipment

| | | |
|----|--|----------------|
| 4 | From General Revenue Fund (0101) | \$14,610 |
| 5 | For the Wood Energy Tax Credit Program | |
| 6 | For the redemption of tax credits issued on or after July 1, 2016, under | |
| 7 | Sections 135.300 through 135.311, RSMo | 2,500,000 |
| 8 | For the Alternative Fuel Infrastructure Tax Credit Program | |
| 9 | For the redemption of tax credits issued on or after July 1, 2016, under | |
| 10 | Section 135.710, RSMo | <u>50,000</u> |
| 11 | From General Revenue Fund (0101) | 2,564,610 |
| 12 | For the Division of Energy, provided that one hundred percent (100%) | |
| 13 | flexibility is allowed between funds and no flexibility is allowed | |
| 14 | between personal service and expense and equipment | |
| 15 | Personal Service | 1,251,318 |
| 16 | Expense and Equipment | <u>609,299</u> |
| 17 | From Energy Federal Fund (0866) | 1,860,617 |
| 18 | Personal Service | 469,738 |
| 19 | Expense and Equipment | <u>89,970</u> |
| 20 | From Energy Set-Aside Program Fund (0667) | 559,708 |
| 21 | Personal Service | |
| 22 | From Biodiesel Fuel Revolving Fund (0730) | 3,663 |
| 23 | Personal Service | 312,797 |
| 24 | Expense and Equipment | <u>32,050</u> |
| 25 | From Energy Futures Fund (0935) | 344,847 |
| 26 | For the purpose of funding the promotion of energy, renewable energy, | |
| 27 | and energy efficiency | |
| 28 | From Utilicare Stabilization Fund (0134) | 100 |
| 29 | For the purpose of funding the promotion of energy, renewable energy, | |
| 30 | and energy efficiency, provided that \$30,000,000 be used solely to | |
| 31 | encumber funds for future fiscal year expenditures | |
| 32 | From Energy Federal Fund (0866) | 17,000,000 |
| 33 | From Energy Set-Aside Program Fund (0667) | 22,000,000 |
| 34 | From Biodiesel Fuel Revolving Fund (0730) | 25,000 |
| 35 | From Missouri Alternative Fuel Vehicle Loan Fund (0886) | 2,000 |
| 36 | From Energy Futures Fund (0935) | 5,100,000 |
| 37 | For refunds | |
| 38 | From Energy Set-Aside Program Fund (0667) | 2,039 |
| 39 | From Biodiesel Fuel Revolving Fund (0730) | 165 |

| | | |
|----|---|--------------|
| 40 | From Missouri Alternative Fuel Vehicle Loan Fund (0886) | 50 |
| 41 | From Energy Futures Fund (0935) | <u>4,500</u> |
| 42 | Total (Not to exceed 37.00 F.T.E.) | \$49,467,299 |

Section 7.165. To the Department of Economic Development

| | | |
|---|---|-------------|
| 2 | For the Missouri Housing Development Commission | |
| 3 | For general administration of affordable housing activities | |
| 4 | For funding housing subsidy grants or loans | |
| 5 | From Missouri Housing Trust Fund (0254) | \$4,450,000 |

Section 7.170. To the Department of Economic Development

| | | |
|----|---|----------------|
| 2 | For Manufactured Housing | |
| 3 | Personal Service | \$358,748 |
| 4 | Expense and Equipment | 354,466 |
| 5 | For Manufactured Housing programs | 20,000 |
| 6 | For refunds | <u>10,000</u> |
| 7 | From Manufactured Housing Fund (0582) | 743,214 |
| 8 | For Manufactured Housing to pay consumer claims | |
| 9 | From Manufactured Housing Consumer Recovery Fund (0909) | <u>192,000</u> |
| 10 | Total (Not to exceed 8.00 F.T.E.) | \$935,214 |

Section 7.175. To the Department of Economic Development

| | | |
|---|--|-----------|
| 2 | Funds are to be transferred out of the State Treasury, chargeable to | |
| 3 | the Manufactured Housing Fund, to the Manufactured Housing | |
| 4 | Consumer Recovery Fund | |
| 5 | From Manufactured Housing Fund (0582) | \$192,000 |

Section 7.180. To the Department of Economic Development

| | | |
|---|---|----------------|
| 2 | For the Office of the Public Counsel, provided that not more than ten | |
| 3 | percent (10%) flexibility is allowed between personal service and | |
| 4 | expense and equipment | |
| 5 | Personal Service | \$899,815 |
| 6 | Expense and Equipment | <u>265,609</u> |
| 7 | From Public Service Commission Fund (0607) | \$1,165,424 |

Section 7.185. To the Department of Economic Development

| | | |
|---|--|---------------|
| 2 | For the Public Service Commission | |
| 3 | For general administration of utility regulation activities, provided that not | |
| 4 | more than ten percent (10%) flexibility is allowed between | |
| 5 | personal service and expense and equipment | |
| 6 | Personal Service | \$10,889,234 |
| 7 | Expense and Equipment | 2,536,462 |
| 8 | For refunds | <u>10,000</u> |
| 9 | From Public Service Commission Fund (0607) | 13,435,696 |

| | | |
|----|--|------------------|
| 10 | For the Deaf Relay Service and Equipment Distribution Program | |
| 11 | From Deaf Relay Service and Equipment Distribution Program Fund (0559) . . . | <u>2,495,808</u> |
| 12 | Total (Not to exceed 194.00 F.T.E.) | \$15,931,504 |

Section 7.400. To the Department of Insurance, Financial Institutions and

| | | |
|---|---|---------------|
| 2 | Professional Registration | |
| 3 | Personal Service | \$145,628 |
| 4 | Expense and Equipment | <u>38,126</u> |
| 5 | From Department of Insurance, Financial Institutions and Professional | |
| 6 | Registration Administrative Fund (0503) (Not to exceed 4.82 F.T.E.) | \$183,754 |

Section 7.405. To the Department of Insurance, Financial Institutions and

| | | |
|----|--|----------------|
| 2 | Professional Registration | |
| 3 | Funds are to be transferred for administrative services to the | |
| 4 | Department of Insurance, Financial Institutions and Professional | |
| 5 | Registration Administrative Fund | |
| 6 | From Division of Credit Unions Fund (0548) | \$40,000 |
| 7 | From Division of Finance Fund (0550) | 125,000 |
| 8 | From Insurance Dedicated Fund (0566) | 35,000 |
| 9 | From Professional Registration Fees Fund (0689) | <u>200,000</u> |
| 10 | Total | \$400,000 |

Section 7.410. To the Department of Insurance, Financial Institutions and

| | | |
|---|---|---------------|
| 2 | Professional Registration | |
| 3 | For Consumer Assistance Program grants | |
| 4 | Personal Service | \$478,096 |
| 5 | Expense and Equipment | <u>64,511</u> |
| 6 | From Federal - Missouri Department of Insurance Fund (0192) | |
| 7 | (Not to exceed 21.00 F.T.E.) | \$542,607 |

Section 7.415. To the Department of Insurance, Financial Institutions and

| | | |
|---|---|-----------|
| 2 | Professional Registration | |
| 3 | Funds are to be transferred out of the State Treasury, chargeable to | |
| 4 | the Federal - Missouri Department of Insurance Fund, to the | |
| 5 | Insurance Dedicated Fund, for the purpose of administering federal | |
| 6 | grants | |
| 7 | From Federal - Missouri Department of Insurance Fund (0192) | \$150,000 |

Section 7.420. To the Department of Insurance, Financial Institutions and

| | | |
|---|--|------------------|
| 2 | Professional Registration | |
| 3 | For Insurance Operations | |
| 4 | Personal Service | \$8,306,262 |
| 5 | Expense and Equipment | <u>2,022,104</u> |
| 6 | From Insurance Dedicated Fund (0566) | 10,328,366 |

| | | |
|---|---|--------------|
| 7 | For consumer restitution payments | |
| 8 | From Consumer Restitution Fund (0792) | <u>5,000</u> |
| 9 | Total (Not to exceed 170.96 F.T.E.) | \$10,333,366 |

Section 7.425. To the Department of Insurance, Financial Institutions and

| | | |
|---|---|----------------|
| 2 | Professional Registration | |
| 3 | For market conduct and financial examinations of insurance companies | |
| 4 | Personal Service | \$3,403,590 |
| 5 | Expense and Equipment | <u>767,699</u> |
| 6 | From Insurance Examiners Fund (0552) (Not to exceed 42.90 F.T.E.) | \$4,171,289 |

Section 7.430. To the Department of Insurance, Financial Institutions and

| | | |
|---|--|---------------|
| 2 | Professional Registration | |
| 3 | For refunds | |
| 4 | From Insurance Examiners Fund (0552) | \$60,000 |
| 5 | From Insurance Dedicated Fund (0566) | <u>75,000</u> |
| 6 | Total | \$135,000 |

Section 7.435. To the Department of Insurance, Financial Institutions and

| | | |
|---|--|----------------|
| 2 | Professional Registration | |
| 3 | For the purpose of funding programs providing counseling on health | |
| 4 | insurance coverage and benefits to Medicare beneficiaries | |
| 5 | From Federal - Missouri Department of Insurance Fund (0192) | \$1,250,000 |
| 6 | From Insurance Dedicated Fund (0566) | <u>200,000</u> |
| 7 | Total | \$1,450,000 |

Section 7.440. To the Department of Insurance, Financial Institutions and

| | | |
|---|---|----------------|
| 2 | Professional Registration | |
| 3 | For the Division of Credit Unions | |
| 4 | Personal Service | \$1,178,239 |
| 5 | Expense and Equipment | <u>144,055</u> |
| 6 | From Division of Credit Unions Fund (0548) (Not to exceed 15.50 F.T.E.) | \$1,322,294 |

Section 7.445. To the Department of Insurance, Financial Institutions and

| | | |
|---|--|---------------|
| 2 | Professional Registration | |
| 3 | For the Division of Finance | |
| 4 | Personal Service | \$8,119,094 |
| 5 | Expense and Equipment | 780,026 |
| 6 | For Conference of State Bank Supervisors dues | 100,000 |
| 7 | For Out-of-State Examinations | <u>48,250</u> |
| 8 | From Division of Finance Fund (0550) (Not to exceed 118.15 F.T.E.) | \$9,047,370 |

Section 7.450. To the Department of Insurance, Financial Institutions and

| | | |
|---|--|--|
| 2 | Professional Registration | |
| 3 | Funds are to be transferred out of the State Treasury, chargeable to | |
| 4 | the Division of Savings and Loan Supervision Fund, to the | |

5 Division of Finance Fund, for the purpose of supervising state
 6 chartered savings and loan associations
 7 From Division of Savings and Loan Supervision Fund (0549) \$50,000

Section 7.455. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 Funds are to be transferred out of the State Treasury, chargeable to
 4 the Residential Mortgage Licensing Fund, to the Division of
 5 Finance Fund, for the purpose of administering the Residential
 6 Mortgage Licensing Law
 7 From Residential Mortgage Licensing Fund (0261) \$1,200,000

Section 7.460. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 Funds are to be transferred out of the State Treasury, chargeable to
 4 the Division of Savings and Loan Supervision Fund, to the General
 5 Revenue Fund, in accordance with Section 369.324, RSMo
 6 From Division of Savings and Loan Supervision Fund (0549) \$50,000

Section 7.465. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 For general administration of the Division of Professional Registration
 4 Personal Service \$3,498,131
 5 Expense and Equipment 1,037,295
 6 For examination and other fees 252,000
 7 For refunds 125,000
 8 From Professional Registration Fees Fund (0689)
 9 (Not to exceed 84.50 F.T.E.) \$4,912,426

Section 7.470. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 For the State Board of Accountancy
 4 Personal Service \$295,268
 5 Expense and Equipment 171,991
 6 From State Board of Accountancy Fund (0627) (Not to Exceed 7.00 F.T.E.) \$467,259

Section 7.475. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 For the State Board for Architects, Professional Engineers, Land
 4 Surveyors and Landscape Architects
 5 Personal Service \$398,599
 6 Expense and Equipment 301,397
 7 From State Board for Architects, Professional Engineers, Land Surveyors
 8 and Landscape Architects Fund (0678) (Not to exceed 10.00 F.T.E.) \$699,996

Section 7.480. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 For the State Board of Chiropractic Examiners
 4 Expense and Equipment
 5 From State Board of Chiropractic Examiners' Fund (0630) \$131,820

Section 7.485. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 For the State Board of Cosmetology and Barber Examiners
 4 Expense and Equipment \$272,899
 5 For criminal history checks 1,000
 6 From Board of Cosmetology and Barber Examiners Fund (0785) \$273,899

Section 7.490. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 For the Missouri Dental Board
 4 Personal Service \$394,642
 5 Expense and Equipment 237,475
 6 From Dental Board Fund (0677) (Not to exceed 8.50 F.T.E.) \$632,117

Section 7.495. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 For the State Board of Embalmers and Funeral Directors
 4 Expense and Equipment
 5 From Board of Embalmers and Funeral Directors' Fund (0633) \$164,200

Section 7.500. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 For the State Board of Registration for the Healing Arts
 4 Personal Service \$1,903,234
 5 Expense and Equipment 753,115
 6 From Board of Registration for the Healing Arts Fund (0634)
 7 (Not to exceed 45.00 F.T.E.) \$2,656,349

Section 7.505. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 For the State Board of Nursing
 4 Personal Service \$1,268,471
 5 Expense and Equipment 577,518
 6 From State Board of Nursing Fund (0635) (Not to exceed 28.00 F.T.E.) \$1,845,989

Section 7.510. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 For the State Board of Optometry
 4 Expense and Equipment
 5 From Optometry Fund (0636) \$34,726

Section 7.515. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 For the State Board of Pharmacy
 4 Personal Service \$1,089,799
 5 Expense and Equipment 668,418
 6 For criminal history checks 5,000
 7 From Board of Pharmacy Fund (0637) (Not to exceed 16.00 F.T.E.) \$1,763,217

Section 7.520. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 For the State Board of Podiatric Medicine
 4 Expense and Equipment
 5 From State Board of Podiatric Medicine Fund (0629) \$13,734

Section 7.525. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 For the Missouri Real Estate Commission
 4 Personal Service \$954,485
 5 Expense and Equipment 276,669
 6 From Real Estate Commission Fund (0638) (Not to exceed 25.00 F.T.E.) \$1,231,154

Section 7.530. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 For the Missouri Veterinary Medical Board
 4 Expense and Equipment \$57,975
 5 For payment of fees for testing services 50,000
 6 From Veterinary Medical Board Fund (0639) \$107,975

Section 7.535. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 Funds are to be transferred, for administrative costs, to the General
 4 Revenue Fund
 5 From Professional Registration board funds (Various) \$1,461,218

Section 7.540. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 Funds are to be transferred, for payment of operating expenses, to
 4 the Professional Registration Fees Fund
 5 From Professional Registration board funds (Various) \$8,829,032

Section 7.545. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 Funds are to be transferred, for funding new licensing activity
 4 pursuant to Section 324.016, RSMo, to the Professional
 5 Registration Fees Fund

6 From any Professional Registration board funds (Various) \$200,000

Section 7.550. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 Funds are to be transferred, for the reimbursement of funds loaned
 4 for new licensing activity pursuant to Section 324.016, RSMo, to
 5 the appropriate board fund

6 From Professional Registration Fees Fund (0689) \$320,000

Section 7.800. To the Department of Labor and Industrial Relations

2 For the Director and Staff

3 Expense and Equipment

4 From Unemployment Compensation Administration Fund (0948) \$1,450,000

5 For the Director and Staff, provided that not more than ten percent (10%)
 6 flexibility is allowed between personal service and expense and
 7 equipment

8 Personal Service 2,648,177

9 Annual salary adjustment in accordance with Section 105.005, RSMo 2,434

10 Expense and Equipment 1,408,167

11 From Department of Labor and Industrial Relations Administrative

12 Fund (0122) 4,058,778

13 Total (Not to exceed 49.90 F.T.E) \$5,508,778

Section 7.805. To the Department of Labor and Industrial Relations

2 Funds are to be transferred, for payment of administrative costs, to
 3 the Department of Labor and Industrial Relations Administrative
 4 Fund

5 From General Revenue Fund (0101) \$321,772

6 From Division of Labor Standards - Federal Fund (0186) 70,502

7 From Unemployment Compensation Administration Fund (0948) 4,191,102

8 From Workers' Compensation Fund (0652) 977,412

9 From Special Employment Security Fund (0949) 100,000

10 Total \$5,660,788

Section 7.810. To the Department of Labor and Industrial Relations

2 Funds are to be transferred, for payment of administrative costs
 3 charged by the Office of Administration, to the Department of
 4 Labor and Industrial Relations Administrative Fund

5 From General Revenue Fund (0101) \$146,051

6 From the Division of Labor Standards - Federal Fund (0186) 41,601

7 From Unemployment Compensation Fund (0948) 4,989,980

8 From Workers' Compensation Fund (0652) 934,393

9 From Special Employment Security Fund (0949) 230,531

10 Total \$6,342,556

| | | |
|----|---|----------------|
| | Section 7.815. To the Department of Labor and Industrial Relations | |
| 2 | For the Labor and Industrial Relations Commission, provided that not | |
| 3 | more than ten percent (10%) flexibility is allowed between | |
| 4 | personal service and expense and equipment | |
| 5 | Personal Service | \$11,086 |
| 6 | Expense and Equipment | <u>695</u> |
| 7 | From General Revenue Fund (0101) | 11,781 |
| 8 | Personal Service | 472,130 |
| 9 | Annual salary adjustment in accordance with Section 105.005, RSMo | 6,398 |
| 10 | Expense and Equipment | <u>30,008</u> |
| 11 | From Unemployment Compensation Administration Fund (0948) | 508,536 |
| 12 | Personal Service | 456,899 |
| 13 | Annual salary adjustment in accordance with Section 105.005, RSMo | 1,066 |
| 14 | Expense and Equipment | <u>28,719</u> |
| 15 | From Workers' Compensation Fund (0652) | <u>486,684</u> |
| 16 | Total (Not to Exceed 14.00 F.T.E.) | \$1,007,001 |
| | Section 7.820. To the Department of Labor and Industrial Relations | |
| 2 | For the Division of Labor Standards | |
| 3 | For Administration, provided that not more than ten percent (10%) | |
| 4 | flexibility is allowed between personal service and expense and | |
| 5 | equipment | |
| 6 | Personal Service | \$127,761 |
| 7 | Expense and Equipment | <u>20,717</u> |
| 8 | From General Revenue Fund (0101) | 148,478 |
| 9 | Expense and Equipment | |
| 10 | From Division of Labor Standards - Federal Funds (0186) | 32,670 |
| 11 | For the Child Labor Program, provided that not more than ten percent | |
| 12 | (10%) flexibility is allowed between personal service and expense | |
| 13 | and equipment and provided that not more than ten percent (10%) | |
| 14 | flexibility is allowed between the Child Labor Program, Prevailing | |
| 15 | Wage Program, and Minimum Wage Program | |
| 16 | Personal Service | |
| 17 | From General Revenue Fund (0101) | 45,506 |
| 18 | Expense and Equipment | |
| 19 | From Child Labor Enforcement Fund (0826) | 179,450 |
| 20 | For the Mine and Cave Inspection Program, provided that not more than | |
| 21 | ten percent (10%) flexibility is allowed between personal service | |
| 22 | and expense and equipment | |
| 23 | Personal Service | 85,171 |

| | | |
|----|--|---------------|
| 24 | Expense and Equipment | <u>11,083</u> |
| 25 | From General Revenue Fund (0101) | 96,254 |
| 26 | Personal Service | 47,492 |
| 27 | Expense and Equipment | <u>22,400</u> |
| 28 | From State Mine Inspection Fund (0973) | 69,892 |
| 29 | For the Prevailing Wage Program, provided that not more than ten percent | |
| 30 | (10%) flexibility is allowed between personal service and expense | |
| 31 | and equipment, and provided that not more than ten percent (10%) | |
| 32 | flexibility is allowed between personal service and expense and | |
| 33 | equipment between the Child Labor Program, Prevailing Wage | |
| 34 | Program, and Minimum Wage Program | |
| 35 | Personal Service | 257,631 |
| 36 | Expense and Equipment | <u>15,906</u> |
| 37 | From General Revenue Fund (0101) | 273,537 |
| 38 | For the Minimum Wage Program, provided that not more than ten percent | |
| 39 | (10%) flexibility is allowed between personal service and expense | |
| 40 | and equipment, and provided that not more than ten percent (10%) | |
| 41 | flexibility is allowed between personal service and expense and | |
| 42 | equipment between the Child Labor Program, Prevailing Wage | |
| 43 | Program, and Minimum Wage Program | |
| 44 | Personal Service | 162,552 |
| 45 | Expense and Equipment | <u>10,788</u> |
| 46 | From General Revenue Fund (0101) | 173,340 |
| 47 | Total (Not to exceed 15.40 F.T.E.) | \$1,019,127 |

Section 7.825. To the Department of Labor and Industrial Relations

| | | |
|----|---|----------------|
| 2 | For the Division of Labor Standards | |
| 3 | For safety and health programs, provided that not more than ten percent | |
| 4 | (10%) flexibility is allowed between personal service and expense | |
| 5 | and equipment | |
| 6 | Personal Service | \$720,019 |
| 7 | Expense and Equipment | <u>290,893</u> |
| 8 | From Division of Labor Standards - Federal Fund (0186) | 1,010,912 |
| 9 | Personal Service | 125,373 |
| 10 | Expense and Equipment | <u>33,042</u> |
| 11 | From Workers' Compensation Fund (0652) | 158,415 |
| 12 | Total (Not to exceed 17.00 F.T.E.) | \$1,169,327 |

Section 7.830. To the Department of Labor and Industrial Relations

| | | |
|---|---|--|
| 2 | For the Division of Labor Standards | |
| 3 | For mine safety and health training programs, provided that not more than | |
| 4 | ten percent (10%) flexibility is allowed between personal service | |

| | | |
|----|--|----------------|
| 5 | and expense and equipment | |
| 6 | Personal Service | \$187,214 |
| 7 | Expense and Equipment | <u>165,081</u> |
| 8 | From Division of Labor Standards - Federal Fund (0186) | 352,295 |
| 9 | Personal Service | 74,292 |
| 10 | Expense and Equipment | <u>12,119</u> |
| 11 | From Workers' Compensation Fund (0652) | <u>86,411</u> |
| 12 | Total (Not to exceed 5.50 F.T.E.) | \$438,706 |

Section 7.835. To the Department of Labor and Industrial Relations

| | | |
|---|---|--------------|
| 2 | For the State Board of Mediation, provided that not more than ten percent | |
| 3 | (10%) flexibility is allowed between personal service and expense | |
| 4 | and equipment | |
| 5 | Personal Service | \$113,785 |
| 6 | Expense and Equipment | <u>8,976</u> |
| 7 | From General Revenue Fund (0101) (Not to exceed 2.00 F.T.E.) | \$122,761 |

Section 7.840. To the Department of Labor and Industrial Relations

| | | |
|---|---|------------------|
| 2 | For the Division of Workers' Compensation | |
| 3 | For the purpose of funding Administration, provided that not more than | |
| 4 | ten percent (10%) flexibility is allowed between personal service | |
| 5 | and expense and equipment | |
| 6 | Personal Service | \$9,055,747 |
| 7 | Annual salary adjustment in accordance with Section 105.005, RSMo | 104,219 |
| 8 | Expense and Equipment | <u>1,452,111</u> |
| 9 | From Workers' Compensation Fund (0652) | 10,612,077 |

| | | |
|----|--|--------|
| 10 | Funds are to be transferred out of the State Treasury, chargeable to | |
| 11 | the Workers' Compensation Fund pursuant to Section 173.258, | |
| 12 | RSMo to the Kids' Chance Scholarship Fund | |
| 13 | From Workers' Compensation Fund (0652) | 50,000 |

| | | |
|----|---|--------------|
| 14 | Expense and Equipment | |
| 15 | From Tort Victims' Compensation Fund (0622) | <u>4,836</u> |
| 16 | Total (Not to exceed 152.25 F.T.E.) | \$10,666,913 |

Section 7.845. To the Department of Labor and Industrial Relations

| | | |
|---|--|---------------|
| 2 | For the Division of Workers' Compensation | |
| 3 | For payment of special claims | |
| 4 | From Workers' Compensation - Second Injury Fund (0653) | \$134,060,833 |

Section 7.850. To the Department of Labor and Industrial Relations

| | | |
|---|---|--|
| 2 | For the Division of Workers' Compensation | |
| 3 | For refunds for overpayment of any tax or any payment credited to the | |
| 4 | Workers' Compensation - Second Injury Fund | |

5 From Workers' Compensation - Second Injury Fund (0653) \$500,000

Section 7.855. To the Department of Labor and Industrial Relations

2 For the Line of Duty Compensation Program as provided in Section
3 287.243, RSMo

4 From Line of Duty Compensation Fund (0939) \$450,000

Section 7.860. To the Department of Labor and Industrial Relations

2 Funds are to be transferred out of the State Treasury, chargeable to
3 the General Revenue Fund, to the Line of Duty Compensation
4 Fund

5 From General Revenue Fund (0101) \$450,000

Section 7.865. To the Department of Labor and Industrial Relations

2 For the Division of Workers' Compensation
3 For payments of claims to tort victims

4 From Tort Victims' Compensation Fund (0622) \$1,000,000

Section 7.870. To the Department of Labor and Industrial Relations

2 Funds are to be transferred out of the State Treasury, chargeable to
3 the Tort Victims' Compensation Fund pursuant to Section 537.675,
4 RSMo, to the Basic Civil Legal Services Fund

5 From Tort Victims' Compensation Fund (0622) \$351,351

Section 7.875. To the Department of Labor and Industrial Relations

2 For the design and construction of a Workers' Memorial

3 From Workers Memorial Fund (0895) \$250,000

Section 7.880. To the Department of Labor and Industrial Relations

2 For the Division of Employment Security

3 Personal Service \$24,011,325

4 Expense and Equipment 8,247,871

5 From Unemployment Compensation Administration Fund (0948) 32,259,196

6 Personal Service 705,475

7 Expense and Equipment 16,143

8 From Unemployment Automation Fund (0953) 721,618

9 Total (Not to exceed 519.21 F.T.E.) \$32,980,814

Section 7.885. To the Department of Labor and Industrial Relations

2 For the Division of Employment Security

3 For administration of programs authorized and funded by the United
4 States Department of Labor, such as Disaster Unemployment
5 Assistance (DUA), and provided that all funds shall be expended
6 from discrete accounts and that no monies shall be expended for
7 funding administration of these programs by the Division of

8 Employment Security
 9 From Unemployment Compensation Administration Fund (0948) \$11,000,000

Section 7.890. To the Department of Labor and Industrial Relations

2 For the Division of Employment Security
 3 Personal Service \$562,911
 4 Expense and Equipment 6,500,000
 5 From Special Employment Security Fund (0949)
 6 (Not to exceed 15.00 F.T.E.) \$7,062,911

Section 7.895. To the Department of Labor and Industrial Relations

2 For the Division of Employment Security
 3 For the War on Terror Unemployment Compensation Program
 4 Expense and Equipment \$45,000
 5 For payment of benefits 45,000
 6 From War on Terror Unemployment Compensation Fund (0736) \$90,000

Section 7.900. To the Department of Labor and Industrial Relations

2 For the Division of Employment Security
 3 For the payment of refunds set off against debts as required by Section
 4 143.786, RSMo
 5 From Debt Offset Escrow Fund (0753) \$5,000,000

Section 7.905. To the Department of Labor and Industrial Relations

2 For the Missouri Commission on Human Rights, provided that not more
 3 than ten percent (10%) flexibility is allowed between personal
 4 service and expense and equipment
 5 Personal Service \$523,573
 6 Expense and Equipment 16,338
 7 From General Revenue Fund (0101) 539,911

8 Personal Service 951,745
 9 Expense and Equipment 202,984
 10 From Department of Labor and Industrial Relations - Commission on
 11 Human Rights - Federal Fund (0117) 1,154,729

12 For the Martin Luther King, Jr. State Celebration Commission, provided
 13 that no less than \$10,000 be spent within a home rule city with
 14 more than four hundred thousand inhabitants and located in more
 15 than one county, and further provided that \$15,000 be allocated
 16 toward multi-day Martin Luther King, Jr. events in a home rule
 17 city with more than four hundred thousand inhabitants and located
 18 in more than one county, by a local chapter of a national human
 19 rights organization
 20 From General Revenue Fund (0101) 55,086
 21 From Martin Luther King, Jr. State Celebration Commission Fund (0438) 5,000

22 Total (Not to exceed 32.70 F.T.E.) \$1,754,726

Department of Economic Development Totals

| | |
|----------------------------|-------------------|
| General Revenue Fund | \$100,283,375 |
| Federal Funds | 203,743,387 |
| Other Funds | <u>69,033,830</u> |
| Total | \$373,060,592 |

**Department of Insurance, Financial Institutions & Professional
Registration Totals**

| | |
|---------------------|-------------------|
| Federal Funds | \$1,792,607 |
| Other Funds | <u>40,067,934</u> |
| Total | \$41,860,541 |

Department of Labor & Industrial Relations Totals

| | |
|----------------------------|--------------------|
| General Revenue Fund | \$2,384,477 |
| Federal Funds | 57,061,523 |
| Other Funds | <u>157,080,463</u> |
| Total | \$216,526,463 |

SEN. KURT SCHAEFER

REP. SCOTT FITZPATRICK