

FISCAL YEAR 2020

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF ECONOMIC
DEVELOPMENT**

HOUSE BILL 7

Vetoed: None

100th General Assembly

First Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF ECONOMIC DEVELOPMENT

Regional Engagement- Section 7.005

Book 1, Page 52

Description: This is a new division in FY 2020. It includes PS and E&E for staff of the regional teams.

Legal Base:

Funding Source: General Revenue; Federal – DED CDBG Administration, DED Programs Federal Other, OTH-Economic Development Administrative Revolving Fund

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

GOVERNOR:

Core Reallocation In: \$889,297 GR PS, 28.35 GR FTE, \$328,410 GR E&E, and \$8,000 GR PSD, from within other DED divisions to new division

Core Reallocation In: \$142,315 FED PS, 2.67 FED FTE, and \$58,558 FED E&E, \$41,087 OTH PS and .57 OTH FTE, from within other DED divisions to new division

HOUSE:

Core Reallocation Out: (.53 FED) Workforce Development Spec I, clean up per department request

Clean up core reallocation in: \$113,926 OTH PS and 2.00 OTH FTE, Workforce Development Spec II, clean up per department request

\$282,510 OTH PS and 4.00 OTH FTE, Workforce Development Spec IV, clean up per department request

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Language: 10% flexibility between GR PS and E&E

Language: 3% flexibility between this section and State Legal Expense section (7.145)

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.005														
REGIONAL ENGAGEMENT - 43010C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,072,699	31.59	1,469,135	37.06	1,469,135	37.06	1,469,135	37.06
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	889,297	18.82	889,297	18.82	889,297	18.82	889,297	18.82
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	142,315	12.20	538,751	17.67	538,751	17.67	538,751	17.67
OTHER FUNDS	0	0.00	0	0.00	0	0.00	41,087	0.57	41,087	0.57	41,087	0.57	41,087	0.57
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	386,968	0.00	386,968	0.00	386,968	0.00	386,968	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	328,410	0.00	328,410	0.00	328,410	0.00	328,410	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	58,558	0.00	58,558	0.00	58,558	0.00	58,558	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,467,667	31.59	\$1,864,103	37.06	\$1,864,103	37.06	\$1,864,103	37.06

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,217	0.00	16,217	0.00	16,217	0.00	16,217	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,446	0.00	13,446	0.00	13,446	0.00	13,446	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,151	0.00	2,151	0.00	2,151	0.00	2,151	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	620	0.00	620	0.00	620	0.00	620	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,217	0.00	\$16,217	0.00	\$16,217	0.00	\$16,217	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.005														
REGIONAL ENGAGEMENT - 43010C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,385	0.00	8,385	0.00	8,385	0.00	8,385	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,070	0.00	7,070	0.00	7,070	0.00	7,070	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,035	0.00	1,035	0.00	1,035	0.00	1,035	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	280	0.00	280	0.00	280	0.00	280	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,385	0.00	\$8,385	0.00	\$8,385	0.00	\$8,385	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	150	0.00	150	0.00	150	0.00	150	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	150	0.00	150	0.00	150	0.00	150	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150	0.00	\$150	0.00	\$150	0.00	\$150	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														
TOTAL - REGIONAL ENGAGEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$1,492,419	31.59	\$1,888,855	37.06	\$1,888,855	37.06	\$1,888,855	37.06

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Partnership Business Recruitment & Marketing – Section 7.005

Book 1, Page 64

Description: In 2007, the Missouri Partnership was formed with the intention of bringing new business and industry into the state. As a nonprofit economic development organization, the Partnership works together with other economic development organizations at the state, regional, and local levels to attract new companies and help advance Missouri’s standing as an industrial leader. The Hawthorn Foundation is organized as a 501 (c) (6) nonprofit business organization.

The Missouri Partnership receives both public funding and financial support from the Hawthorne Foundation – a nonprofit, nonpartisan, statewide organization that works with public and private efforts to increase Missouri’s economic development. The Partnership’s main source of funding is the Economic Development Advancement Fund, which receives collections from a 2.5% surcharge on the issuance of DED tax credits.

Legal Base: Sections 620.010, 620.1900 RSMo

Funding Source: Other - Economic Development Advancement Fund (0783)

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes, (other than to move to new Business & Community Solutions division)

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
BUSINESS RECRUITMENT&MARKETING - 42014C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	2,250,000	0.00	2,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	2,250,000	0.00	2,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,800,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - BUSINESS RECRUITMENT&MARKET	\$1,800,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.005														
BUS RECRUITMENT AND MARKETING - 43015C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00

TOTAL - BUS RECRUITMENT AND MARKETIN	\$0	0.00	\$0	0.00	\$0	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Mileage Reimbursement – Section 7.006

Book N/A

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile, for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

Legal Base:

Funding Source: General Revenue (0101), Federal and Other Funds (Various)

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the Senate.

GOVERNOR:

New section recommended by the Senate.

HOUSE:

New section recommended by the Senate.

SENATE:

New Decision Item: \$3,299 (\$762 GR, \$1,149 FED & \$1,388 OTH) EE for increase in mileage reimbursement rate

CONFERENCE:

Same as Senate – no additional changes

Language: For the purpose of funding an increase in the mileage reimbursement rate in FY 2020, provided that these funds shall only be expended to fund an increase in the mileage reimbursement rate after the appropriate core expenses and equipment funds have been fully expended

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.006														
MILEAGE REIMBURSEMENT - 43016C														
Mileage Reimbursement - 0000021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,299	0.00	3,299	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	762	0.00	762	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,149	0.00	1,149	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,388	0.00	1,388	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,299	0.00	\$3,299	0.00
TOTAL - MILEAGE REIMBURSEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,299	0.00	\$3,299	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Business & Community Solutions - Section 7.010

Book 1, Page 76

Description: New division in FY 2020.

Legal Base:

Funding Source: General Revenue, Federal funds, State Supplemental Downtown Development fund

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

GOVERNOR:

Core Reallocation In: \$1,207,082 GR PS, 20.75 GR FTE, \$693,131 GR E&E, and \$455,000 GR PSD, from within other DED divisions to new division

Core Reallocation In: \$848,248 FED PS, 12.51 FED FTE, \$200,251 FED E&E, \$285,541 OTH PS, 4.00 OTH FTE, \$888,565 OTH E&E, and \$517,563 OTH PSD, from within other DED divisions to new division

HOUSE:

Core Reallocation In: \$68,822 GR PS and 7.74 GR FTE, Economic Dev Incentive Spec III, clean up per the Department request

\$42,240 OTH PS and 1.00 OTH FTE, Legal Counsel, clean up per the Department request

\$90 OTH PS, Miscellaneous Technical, clean up per the Department request

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Language: 10% flexibility between GR PS and E&E

Language: 3% flexibility between this section and State Legal Expense section (7.145)

Language: For a workforce development training center located in a county of the second classification with more than fifty thousand but fewer than fifty-eight thousand inhabitants

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.010														
BUS & COMMUNITY SOLUTIONS - 43020C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,340,871	37.26	2,452,023	46.00	2,452,023	46.00	2,452,023	46.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,207,082	20.75	1,275,904	28.49	1,275,904	28.49	1,275,904	28.49
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	848,248	12.51	848,248	12.51	848,248	12.51	848,248	12.51
OTHER FUNDS	0	0.00	0	0.00	0	0.00	285,541	4.00	327,871	5.00	327,871	5.00	327,871	5.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,781,947	0.00	1,781,947	0.00	1,781,947	0.00	1,781,947	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	693,131	0.00	693,131	0.00	693,131	0.00	693,131	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	200,251	0.00	200,251	0.00	200,251	0.00	200,251	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	888,565	0.00	888,565	0.00	888,565	0.00	888,565	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,022,563	0.00	1,022,563	0.00	1,022,563	0.00	1,022,563	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00	455,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	517,563	0.00	517,563	0.00	517,563	0.00	517,563	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,145,381	37.26	\$5,256,533	46.00	\$5,256,533	46.00	\$5,256,533	46.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	35,370	0.00	35,370	0.00	35,370	0.00	35,370	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,258	0.00	18,258	0.00	18,258	0.00	18,258	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,801	0.00	12,801	0.00	12,801	0.00	12,801	0.00

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.010														
BUS & COMMUNITY SOLUTIONS - 43020C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	35,370	0.00	35,370	0.00	35,370	0.00	35,370	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,311	0.00	4,311	0.00	4,311	0.00	4,311	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,370	0.00	\$35,370	0.00	\$35,370	0.00	\$35,370	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,021	0.00	17,021	0.00	17,021	0.00	17,021	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,167	0.00	10,167	0.00	10,167	0.00	10,167	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,115	0.00	5,115	0.00	5,115	0.00	5,115	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,739	0.00	1,739	0.00	1,739	0.00	1,739	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,021	0.00	\$17,021	0.00	\$17,021	0.00	\$17,021	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,855	0.00	4,855	0.00	4,855	0.00	4,855	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,540	0.00	2,540	0.00	2,540	0.00	2,540	0.00

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.010														
BUS & COMMUNITY SOLUTIONS - 43020C														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,855	0.00	4,855	0.00	4,855	0.00	4,855	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,315	0.00	2,315	0.00	2,315	0.00	2,315	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,855	0.00	\$4,855	0.00	\$4,855	0.00	\$4,855	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

Workforce Development Center - 1419024														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
Senate adds General Revenue funds for a Lincoln County Workforce Development Center. Funds are in addition to funds added in FY 19. Conference agrees with Senate recommendation.														

TOTAL - BUS & COMMUNITY SOLUTIONS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,202,627	37.26	\$5,313,779	46.00	\$5,813,779	46.00	\$5,813,779	46.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Economic Development Advancement Fund Refunds – Section 7.010

Book 1, Page 90

Description: The Economic Development Advancement Fund (EDAF) was created per 620.1900, RSMo, in order to receive fees from the recipients of certain tax credits issued by the department, in an amount up to 2.5% of the amount of the issued tax credit. Upon issuance of the tax credits, the fees are paid by the recipient. This core item provides the Department of Economic Development the ability to refund an overpayment or erroneous payment of any amount credited to the EDAF. **Reallocated to a new division in FY 20.**

Legal Base: Section 620.1900, RSMo

Funding Source: Economic Development Advancement Fund

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Business & Community Solutions division)

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual			HB 7 Economic Development								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
TAX CREDIT REFUNDS - 41980C														
CORE														
PROGRAM-SPECIFIC	2,344	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,344	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,344	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - TAX CREDIT REFUNDS	\$2,344	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - EDAF REFUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

International Trade and Investment Offices – Section 7.010

Book 1, Page 100

Description: In January 2018 DED consolidated their existing 11 foreign office contracts into one contract for global coverage related to trade and investment promotion. The contract was awarded to OCO Global. OCO Global is required to establish service delivery hubs in Canada, Mexico, New York, United Kingdom, France, Germany, Israel, United Arab Emirates, India, China, Japan and the Republic of Korea.

Legal Base: Section 620.010, RSMo

Funding Source: General Revenue

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Business & Community Solutions division)

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
INTRN TRADE & INVEST OFFICES - 42013C														
CORE														
EXPENSE & EQUIPMENT	1,372,411	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,372,411	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,372,411	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - INTRN TRADE & INVEST OFFICES	\$1,372,411	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.010														
INTER TRADE & INVESTMNT OFFICE - 43030C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

TOTAL - INTER TRADE & INVESTMNT OFFICE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Technology Corporation/Research Alliance of Missouri - Section 7.015

Book 1, Page 112

Description: This section provides for the Missouri Technology Corporation staff and its efforts at various statewide projects. It also provides funding for the Research Alliance of Missouri (RAM). The general mission of the MTC is to provide access to new technologies for Missouri businesses and citizens. To this end, it contributes to strengthening the state's economy through the development of science and technology; promotes the modernization of Missouri businesses by supporting the transfer of science, technology and quality improvement methods to the workplace; and enhances the productivity of Missouri businesses.

Legal Base: Sections 348.251 – 349.266 RSMo

Funding Source: Missouri Technology Investment Fund (Requires GR Transfer)

FY 19 Other Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Business & Community Solutions division)

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Language: For the Missouri Technology Corporation by the General Assembly shall be subject to the provisions of Section 196.1127 RSMo

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.035														
MO TECH CORP-RAM - 41962C														
CORE														
PROGRAM-SPECIFIC	2,425,000	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,425,000	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,425,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MO TECH CORP-RAM	\$2,425,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
MO TECH CORP-RAM - 43035C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Transfer from GR to the Missouri Technology Investment Fund - Section 7.020

Book 1, Page 125

Description: This section provides for a transfer from GR to the Missouri Technology Investment Fund, which is used to fund the Innovation Centers, Missouri Technology Corporation/Research Alliance of Missouri, and Missouri Manufacturing Extension Partnership.

Legal Base: Sections 348.251 – 348.272 RSMo

Funding Source: General Revenue

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Business & Community Solutions division)

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual			HB 7 Economic Development								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.040														
MO TECH INVESTMENT TRANSFER - 42080C														
CORE														
FUND TRANSFERS	2,425,000	0.00	2,250,000	0.00	2,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	2,425,000	0.00	2,250,000	0.00	2,250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,425,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MO TECH INVESTMENT TRANSFER	\$2,425,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

HB 7 Economic Development

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.020														
MO TECH INVESTMENT TRANSFER - 43040C														
CORE														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00

MTC GR Transfer Increase - 1419020														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,750,000	0.00	750,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,750,000	0.00	\$750,000	0.00

Senate recommended an additional \$2,750,000 GR for Missouri Technology Corporation. Conference recommendation is an increase of \$750,000 GR.

TOTAL - MO TECH INVESTMENT TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$5,000,000	0.00	\$3,000,000	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Community Development Block Grant (CDBG) - Section 7.025

Book 1, Page 135

Description: The Community Development Block Grant (CDBG) program provides grants to non-entitlement cities and counties for community development activities that: 1) benefit at least 51% low and moderate income persons; 2) eliminate slums and blight; or 3) meet urgent threats to health and safety. Typical projects include infrastructure expansion and improvements (water, sewer, bridge, street, drainage); downtown revitalization; housing rehabilitation; housing finance (down-payment assistance); Americans With Disabilities Act accessibility improvements; and community facility projects (senior centers, day care, Sheltered Workshop, community centers).

Legal Base: 42 USC Section 5301 ET. Seq., 24 CFR Part 570, Missouri Consolidated Plan submitted to the US Dept. of Housing and Urban Dev.

Funding Source: Federal – CDBG Pass-through

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Core Reallocation Out: (\$171,979) GR PS, (5.65) GR FTE, and (\$88,171) GR E&E, to another division within DED

Core Reallocation Out: (\$811,716) FED PS, (10.59) FED FTE, (\$200,251) FED E&E, and (\$50,000) FED PSD, to another division within DED

Core Reallocation: \$105,000,000 FED to a new division Business and Community Solutions

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Language: For projects awarded on or after July 1, 2019, provided that no funds shall be expended at higher education institutions not headquartered in Missouri for purposes of accreditation

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.045														
CDBG PROGRAM - 42165C														
CORE														
PERSONAL SERVICES	588,743	11.93	983,695	16.24	983,695	16.24	0	(0.00)	0	(0.00)	0	0.00	0	(0.00)
GENERAL REVENUE	155,200	2.55	171,979	5.65	171,979	5.65	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	433,543	9.38	811,716	10.59	811,716	10.59	0	(0.00)	0	(0.00)	0	0.00	0	(0.00)
EXPENSE & EQUIPMENT	187,231	0.00	1,154,622	0.00	1,154,622	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	85,526	0.00	88,171	0.00	88,171	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	101,705	0.00	1,066,451	0.00	1,066,451	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	40,876,926	0.00	104,183,800	0.00	104,183,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	40,876,926	0.00	104,183,800	0.00	104,183,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$41,652,900	11.93	\$106,322,117	16.24	\$106,322,117	16.24	\$0	(0.00)	\$0	(0.00)	\$0	0.00	\$0	(0.00)
TOTAL - CDBG PROGRAM	\$41,652,900	11.93	\$106,322,117	16.24	\$106,322,117	16.24	\$0	(0.00)	\$0	(0.00)	\$0	0.00	\$0	(0.00)

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.025														
CDBG PROGRAM - 43045C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	866,200	0.00	866,200	0.00	866,200	0.00	866,200	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	866,200	0.00	866,200	0.00	866,200	0.00	866,200	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	104,133,800	0.00	104,133,800	0.00	104,133,800	0.00	104,133,800	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	104,133,800	0.00	104,133,800	0.00	104,133,800	0.00	104,133,800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$105,000,000	0.00	\$105,000,000	0.00	\$105,000,000	0.00	\$105,000,000	0.00
TOTAL - CDBG PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$105,000,000	0.00	\$105,000,000	0.00	\$105,000,000	0.00	\$105,000,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Small Business Credit Initiative Section 7.030

Book 1, Page 150

Description: The State Small Business Credit Initiative (SSBCI) Act of 2010 appropriated funds to be disbursed by the U.S. Department of Treasury to states that have created programs to increase the amount of private capital made available to small businesses and to cover reasonable administrative expenses. The State of Missouri was approved to receive an allocation of \$26.9 million through the Department of Economic Development, which will implement the program to assist Missouri small businesses in accessing credit and venture capital to create jobs for Missourians. Missouri's approved plan dedicates \$20.9 million to establish the high-tech Missouri Innovation, Development and Entrepreneurial Advancement (IDEA) seed and venture capital funds and \$6 million to the Grow Missouri Loan Participation Fund.

Legal Base: Title III of the Small Business Jobs Act of 2010, Public Law 111-240, 124 Stat. 2568, 2582

Funding Source: Federal

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Business & Community Solutions division)

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Language: For the State Small Business Credit Initiative and for the Department of Defense, Office of Economic Adjustment National Security Crossroads Initiative

Committee Markup Annual			HB 7 Economic Development								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.050														
SMALL BUSINESS CREDIT - 42170C														
CORE														
PROGRAM-SPECIFIC	36,659	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	36,659	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$36,659	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SMALL BUSINESS CREDIT	\$36,659	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual			HB 7 Economic Development								Regular House Bills					
			FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.030																
SSBCI - 43050C																
CORE																
PROGRAM-SPECIFIC			0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS			0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - SSBCI			\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Main Street Program – Section 7.035

Book 1, Page 161

Description: This section provides for the Missouri Main Street Program, which provides technical assistance and training for cities' governments, business organizations, merchants and property owners to accomplish community and economic revitalization and development of older central business districts and neighborhoods. Missouri Main Street works with the National Main Street office and Missouri Main Street Connection, a not-for-profit organization.

Legal Base: Sections 251.470-251.485 RSMo

Funding Source: Economic Development Advancement Fund

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Business & Community Solutions division)

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.050														
MAINSTREET PROGRAM - 42140C														
CORE														
PROGRAM-SPECIFIC	195,278	0.00	300,000	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	152,664	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	42,614	0.00	300,000	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$195,278	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MAINSTREET PROGRAM	\$195,278	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

HB 7 Economic Development

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.035														
MAINSTREET PROGRAM - 43055C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

Main Street EDAF - 1419015

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$100,000	0.00

House recommends an additional \$100,000 funding for the Main Street program. Other funds are Economic Development Advancement Funds. Senate did not recommend. Conference agrees with House recommendation.

TOTAL - MAINSTREET PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$400,000	0.00	\$300,000	0.00	\$400,000	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Regional Vitality Pilot – Section 7.036

Book , Page

Description: New Decision Item

Legal Base:

Funding Source: General Revenue

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

GOVERNOR:

HOUSE:

New Decision Item

SENATE:

New Decision Item

CONFERENCE:

New Decision Item

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.036														
REGIONAL VITALITY PILOT - 43057C														
Regional Vitality Pilot - 1419017														
PROGRAM-SPECIFIC														
GENERAL REVENUE														
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
House recommended \$250,000 GR Regional Vitality Pilot program requested by the Community Foundation of Northwest Missouri. Senate agrees with recomendation.														

TOTAL - REGIONAL VITALITY PILOT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Tax Increment Financing - Section 7.040

Book 1, Page 172

Tax increment financing captures state economic activity, taxes generated as a result of planned redevelopment activities within a prescribed area and approved by the director or the Department of Economic Development and the Commissioner of the office of Administration. The net new taxes generated are captured in accordance with the law for approved projects and used to pay the debt service on bonds issued for eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the properties. The amount of the subsidy may be up to 50% of state withholding taxes or 50% of state general sales taxes.

Current TIF Obligations Include:

Kansas City Midtown: infrastructure improvements and retail development at Mill Street;

St. Louis Convention Hotel: construction of a 1,083 room convention headquarters hotel complex;

Riverside L-385 Levee: infrastructure and levee improvements at 1600 acre site, city of Riverside;

Springfield Jordan Valley Park: redevelopment of exposition center in downtown Springfield;

Kansas City Pershing Road: renovation of old post office building and other developments on south side of Pershing Road;

Branson Landing: redevelopment of 208 acre riverfront area in downtown Branson;

Kansas City 1200 Main: new development for H&R Block Corporation headquarters;

St. Louis Cupples: redevelopment of abandoned buildings in downtown near Busch Stadium;

Excelsior Springs: Elms Hotel and supporting infrastructure (project is complete, closed, and final payment has been made);

Independence (Santa Fe): infrastructure redevelopment to support commercial development and housing;

Independence Crackerneck Creek (Bass Pro Shops) Development: construction of Bass Pro Outdoor World Store, lodging and complementary retail and dining establishment in a 400 acre undeveloped parcel south of I-70 and west of I-435

Kansas City East Village: J.E. Dunn Headquarters, infrastructure improvement and mixed use development in east end of downtown Kansas City

St. Louis Lambert Airport Eastern Perimeter Redevelopment: redevelopment of 500 acres of land just east of Lambert Airport for light industrial, warehouse, office and some residential;

Bannister Retail: Development of retail, dining and hospitality on the site of the old Bannister Mall to compliment an adjoining technology/business park;

Three Trails Office: New construction of a technology and executive business park complex on the site of the old Bannister Mall in South Kansas City.

St. Louis CORTEX (Currently Pending)

Legal Base: Sections 99.800 - 99.865 RSMo

Funding Source: Other – State Tax Increment Financing Fund (Requires GR transfer)

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Business & Community Solutions division)

DEPARTMENT OF ECONOMIC DEVELOPMENT

HOUSE

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.055														
STATE TIF PROGRAM - 42290C														
CORE														
PROGRAM-SPECIFIC	28,621,350	0.00	31,150,124	0.00	31,150,124	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	28,621,350	0.00	31,150,124	0.00	31,150,124	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$28,621,350	0.00	\$31,150,124	0.00	\$31,150,124	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TIF GR Trf and Spend Auth Inc - 1419001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,376,333	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	1,376,333	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,376,333	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Book 1, Page 185. This new decision item is being requested in order to increase the GR transfer and corresponding spending authority for the State Tax Increment Financing Fund. Tax increment financing (TIF) captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. The new taxes generated are captured in accordance with the law for approved projects and used to pay eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the property. Projects requiring increase include: KC Midtown, St. Louis Convention Hotel, Riverside Levee, 1200 Main Garage Project in KC, St. Louis Lambert Airport Easter Perimeter, Kansas City Bannister Mall/Three Trails Office, and Fenton Logistics Park at a total of \$1,376,333. Other funds are MO Supplemental Tax Increment Financing Funds.														
TOTAL - STATE TIF PROGRAM	\$28,621,350	0.00	\$31,150,124	0.00	\$32,526,457	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.040														
STATE TIF PROGRAM - 43060C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	31,150,124	0.00	31,150,124	0.00	31,150,124	0.00	31,150,124	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,150,124	0.00	31,150,124	0.00	31,150,124	0.00	31,150,124	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,150,124	0.00	\$31,150,124	0.00	\$31,150,124	0.00	\$31,150,124	0.00
TIF GR Trf and Spend Auth Inc - 1419001														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,376,333	0.00	1,376,333	0.00	1,376,333	0.00	1,376,333	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,376,333	0.00	1,376,333	0.00	1,376,333	0.00	1,376,333	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,376,333	0.00	\$1,376,333	0.00	\$1,376,333	0.00	\$1,376,333	0.00
Book 1, Page 185. This new decision item is being requested in order to increase the GR transfer and corresponding spending authority for the State Tax Increment Financing Fund. Tax increment financing (TIF) captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. The new taxes generated are captured in accordance with the law for approved projects and used to pay eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the property. Projects requiring increase include: KC Midtown, St. Louis Convention Hotel, Riverside Levee, 1200 Main Garage Project in KC, St. Louis Lambert Airport Easter Perimeter, Kansas City Bannister Mall/Three Trails Office, and Fenton Logistics Park at a total of \$1,376,333. Other funds are MO Supplemental Tax Increment Financing Funds.														
TOTAL - STATE TIF PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$32,526,457	0.00	\$32,526,457	0.00	\$32,526,457	0.00	\$32,526,457	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Tax Increment Financing Transfer - Section 7.045

Book 1, Page 192

Description: This section provides funding for a transfer from General Revenue to the Supplemental Tax Increment Financing Fund. For eligible projects that require an additional subsidy to make the project occur, the Missouri Department of Economic Development may authorize up to 50% of state withholding taxes OR 50% of state general sales taxes.

Legal Base: Sections 99.800 - 99.865 RSMo

Funding Source: General Revenue

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Business & Community Solutions division)

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Language: 3% flexibility between this section and State Legal Expense section (7.145)

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.060														
STATE TIF PROGRAM-TRANSFER - 42280C														
CORE														
FUND TRANSFERS	28,621,350	0.00	31,150,124	0.00	31,150,124	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	28,621,350	0.00	31,150,124	0.00	31,150,124	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$28,621,350	0.00	\$31,150,124	0.00	\$31,150,124	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TIF GR Trf and Spend Auth Inc - 1419001														
FUND TRANSFERS	0	0.00	0	0.00	1,376,333	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,376,333	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,376,333	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Book 1, Page 185. This new decision item is being requested in order to increase the GR transfer and corresponding spending authority for the State Tax Increment Financing Fund. Tax increment financing (TIF) captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. The new taxes generated are captured in accordance with the law for approved projects and used to pay eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the property. Projects requiring increase include: KC Midtown, St. Louis Convention Hotel, Riverside Levee, 1200 Main Garage Project in KC, St. Louis Lambert Airport Easter Perimeter, Kansas City Bannister Mall/Three Trails Office, and Fenton Logistics Park at a total of \$1,376,333. Other funds are MO Supplemental Tax Increment Financing Funds.														
TOTAL - STATE TIF PROGRAM-TRANSFER	\$28,621,350	0.00	\$31,150,124	0.00	\$32,526,457	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.045														
STATE TIF PROGRAM TRANSFER - 43065C														
CORE														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	31,150,124	0.00	31,150,124	0.00	31,150,124	0.00	31,150,124	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,150,124	0.00	31,150,124	0.00	31,150,124	0.00	31,150,124	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,150,124	0.00	\$31,150,124	0.00	\$31,150,124	0.00	\$31,150,124	0.00
TIF GR Trf and Spend Auth Inc - 1419001														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,376,333	0.00	1,376,333	0.00	1,376,333	0.00	1,376,333	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,376,333	0.00	1,376,333	0.00	1,376,333	0.00	1,376,333	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,376,333	0.00	\$1,376,333	0.00	\$1,376,333	0.00	\$1,376,333	0.00
Book 1, Page 185. This new decision item is being requested in order to increase the GR transfer and corresponding spending authority for the State Tax Increment Financing Fund. Tax increment financing (TIF) captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. The new taxes generated are captured in accordance with the law for approved projects and used to pay eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the property. Projects requiring increase include: KC Midtown, St. Louis Convention Hotel, Riverside Levee, 1200 Main Garage Project in KC, St. Louis Lambert Airport Easter Perimeter, Kansas City Bannister Mall/Three Trails Office, and Fenton Logistics Park at a total of \$1,376,333. Other funds are MO Supplemental Tax Increment Financing Funds.														
TOTAL - STATE TIF PROGRAM TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$32,526,457	0.00	\$32,526,457	0.00	\$32,526,457	0.00	\$32,526,457	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

MODESA– Section 7.050

Book 1, Page 207

Description: This section provides funding mechanisms for the state tax diversions to the infrastructure project sponsor and for the reimbursements of administrative costs from the project proceeds for the Missouri Downtown Economic Stimulus Program (MODESA). Tax increment financing captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. The net new taxes captured are used to pay the debt service on bonds issued for eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the properties. MODESA is aimed at development in central business districts.

Current Obligations Include:

Kansas City Live: restore/rebuild an eight city block, approximately 425,000 sq.ft in the south central part of downtown KC, to consist of specialty retail establishments and loft housing;

Ballpark Village: redevelop an area adjacent to Busch Stadium in St. Louis into restaurant, retail, entertainment, and office space.

Legal Base: Sections 99.915-99.1060 RSMo

Funding Source: Other – State Supplemental Downtown Development Fund (Requires GR transfer)

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Business & Community Solutions division)

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.065														
MODESA PROGRAM - 42295C														
CORE														
PROGRAM-SPECIFIC	1,185,379	0.00	1,729,133	0.00	1,729,133	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,185,379	0.00	1,729,133	0.00	1,729,133	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,185,379	0.00	\$1,729,133	0.00	\$1,729,133	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
MODESA GR Trf & Spend Auth Inc - 1419002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	576,033	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	576,033	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$576,033	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Book 1, Page 219. This new decision item requests an increase to the GR transfer and the spending authority for the State Supplemental Downtown Development Fund. This program is designed to use increment financing to support redevelopment in Missouri's downtowns. Tax increment financing captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. The St. Louis Ball Park Village project will require an increase in the amount of \$576,033. Other funds are State Supplemental Downtown Development Funds.														
TOTAL - MODESA PROGRAM	\$1,185,379	0.00	\$1,729,133	0.00	\$2,305,166	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

HB 7 Economic Development

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.050														
MODESA - 43070C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,729,133	0.00	1,729,133	0.00	1,729,133	0.00	1,729,133	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,729,133	0.00	1,729,133	0.00	1,729,133	0.00	1,729,133	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,729,133	0.00	\$1,729,133	0.00	\$1,729,133	0.00	\$1,729,133	0.00

MODESA GR Trf & Spend Auth Inc - 1419002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	576,033	0.00	576,033	0.00	576,033	0.00	576,033	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	576,033	0.00	576,033	0.00	576,033	0.00	576,033	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$576,033	0.00	\$576,033	0.00	\$576,033	0.00	\$576,033	0.00

Book 1, Page 219. This new decision item requests an increase to the GR transfer and the spending authority for the State Supplemental Downtown Development Fund. This program is designed to use increment financing to support redevelopment in Missouri's downtowns. Tax increment financing captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. The St. Louis Ball Park Village project will require an increase in the amount of \$576,033. Other funds are State Supplemental Downtown Development Funds.

TOTAL - MODESA	\$0	0.00	\$0	0.00	\$0	0.00	\$2,305,166	0.00	\$2,305,166	0.00	\$2,305,166	0.00	\$2,305,166	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

GR Transfer to MODESA – Section 7.055

Book 1, Page 225

Description: This section provides the General Revenue transfer to the State Supplemental Downtown Development Fund for the Missouri Downtown Economic Stimulus (MODESA) program.

Legal Base: Section 99.963 RSMo

Funding Source: General Revenue

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Business & Community Solutions division)

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Language: 3% flexibility between this section and State Legal Expense section (7.145)

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.070														
STATE SUPP DOWNTOWN DEV TRNSFR - 42296C														
CORE														
FUND TRANSFERS	1,233,291	0.00	1,775,575	0.00	1,775,575	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,233,291	0.00	1,775,575	0.00	1,775,575	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,233,291	0.00	\$1,775,575	0.00	\$1,775,575	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
MODESA GR Trf & Spend Auth Inc - 1419002														
FUND TRANSFERS	0	0.00	0	0.00	576,033	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	576,033	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$576,033	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Book 1, Page 219. This new decision item requests an increase to the GR transfer and the spending authority for the State Supplemental Downtown Development Fund. This program is designed to use increment financing to support redevelopment in Missouri's downtowns. Tax increment financing captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. The St. Louis Ball Park Village project will require an increase in the amount of \$576,033. Other funds are State Supplemental Downtown Development Funds.														
TOTAL - STATE SUPP DOWNTOWN DEV TRN:	\$1,233,291	0.00	\$1,775,575	0.00	\$2,351,608	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.055														
ST SUPP DOWNTOWN DVLP TRANSFER - 43075C														
CORE														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,775,575	0.00	1,775,575	0.00	1,775,575	0.00	1,775,575	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,775,575	0.00	1,775,575	0.00	1,775,575	0.00	1,775,575	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,775,575	0.00	\$1,775,575	0.00	\$1,775,575	0.00	\$1,775,575	0.00

MODESA GR Trf & Spend Auth Inc - 1419002														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	576,033	0.00	576,033	0.00	576,033	0.00	576,033	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	576,033	0.00	576,033	0.00	576,033	0.00	576,033	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$576,033	0.00	\$576,033	0.00	\$576,033	0.00	\$576,033	0.00
Book 1, Page 219. This new decision item requests an increase to the GR transfer and the spending authority for the State Supplemental Downtown Development Fund. This program is designed to use increment financing to support redevelopment in Missouri's downtowns. Tax increment financing captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. The St. Louis Ball Park Village project will require an increase in the amount of \$576,033. Other funds are State Supplemental Downtown Development Funds.														

TOTAL - ST SUPP DOWNTOWN DVLP TRANS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,351,608	0.00	\$2,351,608	0.00	\$2,351,608	0.00	\$2,351,608	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Downtown Revitalization Preservation – Section 7.060

Book 1, Page 241

Description: This program allows a portion of the new state and local taxes created by a redevelopment project to be diverted to fund eligible public infrastructure projects, along with related costs for a period of 25 years. The purpose of the program is to facilitate the redevelopment of downtown areas and the creation of jobs by providing essential public infrastructure. An appropriation is needed to be able to capture the net new taxes generated because of the redevelopment project and be diverted to pay the debt service on bonds issued to fund the project.

Current Obligations

College Station/Heer’s Tower: located in downtown core of Springfield; consists of mixed use retail, office space and parking needs;

Hannibal/Clemens Project: renovation of Historic Samuel Clemens Field in Hannibal to host a summer collegiate team and other sporting events.

Legal Base: Sections 99.1080 - 99.1092 RSMo

Funding Source: Other – Downtown Revitalization Preservation Fund (Requires GR transfer)

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Business & Community Solutions division)

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual

HB 7 Economic Development

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.075														
DWTN REVITAL PRSRVTN PRG - 42297C														
CORE														
PROGRAM-SPECIFIC	200,000	0.00	255,000	0.00	255,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	200,000	0.00	255,000	0.00	255,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$200,000	0.00	\$255,000	0.00	\$255,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DRPP GR Trf & Spend Auth Inc - 1419003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	95,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	95,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$95,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Book 1, Page 252. This new decision item is being requested in order to increase the GR transfer and the corresponding spending authority for the Downtown Revitalization Preservation Program (DRPP). DRPP allows a portion of the new state and local taxes created by a redevelopment project to be diverted to fund eligible public infrastructure projects, along with related costs for a period of 25 years. Net new taxes generated because of the redevelopment project are captured and diverted to pay the debt service on bonds issued to fund the project. The project requiring an increase is the Springfield/Heer's Tower project totaling \$95,000. Other funds are Downtown Revitalization Preservation Funds.

TOTAL - DWTN REVITAL PRSRVTN PRG	\$200,000	0.00	\$255,000	0.00	\$350,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

GR Transfer to Downtown Revitalization Preservation Program Fund – Section 7.065

Book 1, Page 258

Description: This section provides the transfer of General Revenue to the Downtown Revitalization Preservation Fund. RSMo. 99.963 states that the first \$150 million of new net revenues generated by the development projects be transferred into the Downtown Development Supplement Fund.

Legal Base: Section 99.963 RSMo

Funding Source: General Revenue

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Business & Community Solutions division)

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Language: 3% flexibility between this section and State Legal Expense section (7.145)

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.080														
DOWNTOWN REVITAL PRESER TRNSFR - 42310C														
CORE														
FUND TRANSFERS	200,000	0.00	255,000	0.00	255,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	200,000	0.00	255,000	0.00	255,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$200,000	0.00	\$255,000	0.00	\$255,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DRPP GR Trf & Spend Auth Inc - 1419003														
FUND TRANSFERS	0	0.00	0	0.00	95,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	95,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$95,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Book 1, Page 252. This new decision item is being requested in order to increase the GR transfer and the corresponding spending authority for the Downtown Revitalization Preservation Program (DRPP). DRPP allows a portion of the new state and local taxes created by a redevelopment project to be diverted to fund eligible public infrastructure projects, along with related costs for a period of 25 years. Net new taxes generated because of the redevelopment project are captured and diverted to pay the debt service on bonds issued to fund the project. The project requiring an increase is the Springfield/Heer's Tower project totaling \$95,000. Other funds are Downtown Revitalization Preservation Funds.

TOTAL - DOWNTOWN REVITAL PRESER TRN	\$200,000	0.00	\$255,000	0.00	\$350,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Community Service Commission - Section 7.070

Book 1, Page 274

Description: The Community Service Commission (MCSC) was established to promote volunteerism in the state, with a special focus on youth. The program provides opportunities for individuals to serve their communities as full-time or less than full-time AmeriCorps volunteers. AmeriCorps is a national service network and is supported by the Corporation for National and Community Service (CNCS), a federal agency. MCSC receives funding from CNCS to administer the AmeriCorps program in Missouri. The program provides communities and neighborhoods with the human resources necessary to address their most pressing civic needs and gives individuals a way to serve their country by completing community service projects.

Legal Base: Section 26.614 RSMo

Funding Source: General Revenue, Federal – Community Service Commission FED

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Business & Community Solutions division)

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Language: 3% flexibility between this section and State Legal Expense section (7.145)

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.085														
MO COMMUNITY SVS COMMISSION - 42180C														
CORE														
PERSONAL SERVICES	218,451	5.00	241,742	5.00	241,742	5.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	33,660	0.55	35,561	1.00	35,561	1.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	184,791	4.45	206,181	4.00	206,181	4.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	157,124	0.00	262,500	0.00	262,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	157,124	0.00	262,500	0.00	262,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	3,992,142	0.00	4,885,656	0.00	4,885,656	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,992,142	0.00	4,885,656	0.00	4,885,656	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,367,717	5.00	\$5,389,898	5.00	\$5,389,898	5.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,751	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	350	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,401	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,751	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.085														
MO COMMUNITY SVS COMMISSION - 42180C														
MO Community Services Comm Inc - 1419004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	782,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	782,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$782,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Book 1, Page 286. This new decision item is needed in order to increase the federal appropriation for the MO Community Services Commission (MCSC). The increase is needed due to the increase in funding by the Corporation for National and Community Service for the new program year. The current appropriation authority of \$5,148,156 is inadequate based on the amount of new grants which total \$5,930,656.														
TOTAL - MO COMMUNITY SVS COMMISSION	\$4,367,717	5.00	\$5,389,898	5.00	\$6,174,149	5.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.070														
MO COMMUNITY SVS COMM - 43090C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	241,742	5.00	241,742	5.00	241,742	5.00	241,742	5.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,561	1.00	35,561	1.00	35,561	1.00	35,561	1.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	206,181	4.00	206,181	4.00	206,181	4.00	206,181	4.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	262,500	0.00	262,500	0.00	262,500	0.00	262,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	262,500	0.00	262,500	0.00	262,500	0.00	262,500	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,885,656	0.00	4,885,656	0.00	4,885,656	0.00	4,885,656	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,885,656	0.00	4,885,656	0.00	4,885,656	0.00	4,885,656	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,389,898	5.00	\$5,389,898	5.00	\$5,389,898	5.00	\$5,389,898	5.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,652	0.00	3,652	0.00	3,652	0.00	3,652	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	533	0.00	533	0.00	533	0.00	533	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,119	0.00	3,119	0.00	3,119	0.00	3,119	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,652	0.00	\$3,652	0.00	\$3,652	0.00	\$3,652	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,751	0.00	1,751	0.00	1,751	0.00	1,751	0.00

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.070														
MO COMMUNITY SVS COMM - 43090C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,751	0.00	1,751	0.00	1,751	0.00	1,751	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,751	0.00	1,751	0.00	1,751	0.00	1,751	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,751	0.00	\$1,751	0.00	\$1,751	0.00	\$1,751	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	150	0.00	150	0.00	150	0.00	150	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	150	0.00	150	0.00	150	0.00	150	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150	0.00	\$150	0.00	\$150	0.00	\$150	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

MO Community Services Comm Inc - 1419004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	782,500	0.00	782,500	0.00	782,500	0.00	782,500	0.00

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.070														
MO COMMUNITY SVS COMM - 43090C														
MO Community Services Comm Inc - 1419004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	782,500	0.00	782,500	0.00	782,500	0.00	782,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	782,500	0.00	782,500	0.00	782,500	0.00	782,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$782,500	0.00	\$782,500	0.00	\$782,500	0.00	\$782,500	0.00
Book 1, Page 286. This new decision item is needed in order to increase the federal appropriation for the MO Community Services Commission (MCSC). The increase is needed due to the increase in funding by the Corporation for National and Community Service for the new program year. The current appropriation authority of \$5,148,156 is inadequate based on the amount of new grants which total \$5,930,656.														
TOTAL - MO COMMUNITY SVS COMM	\$0	0.00	\$0	0.00	\$0	0.00	\$6,177,951	5.00	\$6,177,951	5.00	\$6,177,951	5.00	\$6,177,951	5.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri One Start - Section 7.075

Book 1, Page 292

Description: New division in FY 2020.

Legal Base:

Funding Source: General Revenue, Federal funds, Missouri One Start Job Development Fund

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

GOVERNOR:

Core Reallocation In: \$39,854 GR PS and 1.00 GR FTE, from within other DED divisions to new division

Core Reallocation In: \$199,484 FED PS, 3.00 FED FTE, \$28,842 FED E&E, \$396,189 OTH PS, 8.00 OTH FTE, and \$81,389 OTH E&E, from within other DED divisions to new division

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Language: 10% flexibility between GR PS and E&E

Language: 3% flexibility between this section and State Legal Expense section (7.145)

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.075 MISSOURI ONE START - 43095C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	635,527	12.00	635,527	12.00	635,527	12.00	635,527	12.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	39,854	1.00	39,854	1.00	39,854	1.00	39,854	1.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	199,484	3.00	199,484	3.00	199,484	3.00	199,484	3.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	396,189	8.00	396,189	8.00	396,189	8.00	396,189	8.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	110,231	0.00	110,231	0.00	110,231	0.00	110,231	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	28,842	0.00	28,842	0.00	28,842	0.00	28,842	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	81,389	0.00	81,389	0.00	81,389	0.00	81,389	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$745,758	12.00	\$745,758	12.00	\$745,758	12.00	\$745,758	12.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,599	0.00	9,599	0.00	9,599	0.00	9,599	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	604	0.00	604	0.00	604	0.00	604	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,008	0.00	3,008	0.00	3,008	0.00	3,008	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,987	0.00	5,987	0.00	5,987	0.00	5,987	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,599	0.00	\$9,599	0.00	\$9,599	0.00	\$9,599	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,364	0.00	4,364	0.00	4,364	0.00	4,364	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	394	0.00	394	0.00	394	0.00	394	0.00

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.075														
MISSOURI ONE START - 43095C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,364	0.00	4,364	0.00	4,364	0.00	4,364	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,050	0.00	1,050	0.00	1,050	0.00	1,050	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,920	0.00	2,920	0.00	2,920	0.00	2,920	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,364	0.00	\$4,364	0.00	\$4,364	0.00	\$4,364	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,120	0.00	1,120	0.00	1,120	0.00	1,120	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,380	0.00	2,380	0.00	2,380	0.00	2,380	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500	0.00	\$3,500	0.00	\$3,500	0.00	\$3,500	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														
TOTAL - MISSOURI ONE START	\$0	0.00	\$0	0.00	\$0	0.00	\$763,221	12.00	\$763,221	12.00	\$763,221	12.00	\$763,221	12.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Job Development Fund - Section 7.080

Book 1, Page 301

Description: This Missouri Job Development Training Program funds allow the state to provide training to new and expanding businesses and to retrain employees of existing businesses to prevent plant shutdowns by both direct training and increasing ability to leverage federal funds. **Mo One Start**

Legal Base: Sections 620.470-620.481 RSMo

Funding Source: Other – Missouri One Start Job Development Fund (Requires GR Transfer)

FY 19 Other Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Missouri One Start division)

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.115														
MISSOURI JOB DEVELOPMENT - 42120C														
CORE														
PROGRAM-SPECIFIC	4,497,242	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	4,497,242	0.00	7,000,000	0.00	7,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,497,242	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

One Start GR Trf & Spend Auth - 1419007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	7,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	7,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Book 1, Page 312. This request would expand the appropriation for the MO One Start Job Development Fund by \$10M. It would also increase the GR transfer by \$10M to expand job training assistance available for MO employers. This request is based on several factors: 1) In an effort to grow MO businesses and develop talent, there is a need to expand the MJDF which is the funding source for the MO Customized Training Program (MCTP); 2) MCTP has received on average more than \$50M in funding requests annually from MO businesses; and 3) For many years, the MCTP's total budget ranged from \$14M to a high of \$19M. It has been reduced in recent years due to budget difficulties but the demand has continued and the need has increased. A skilled workforce is a top criteria in a business's ability to create and maintain jobs. Other funds are MO Job Development Funds. House recommended \$400,000 less in the General Revenue transfer. Senate agrees with Governor recommendation. Conference agrees with House recommendation.

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.115														
MISSOURI JOB DEVELOPMENT - 42120C														
Workforce Dev Infrastructure - 1419009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Book 1, Page 319. This NDI is being requested in order to develop a best-in-class, high performing state workforce development incentive program that supports the retention and expansion of high skilled jobs. Missouri should allocate funds to support the cultivation of workforce development infrastructure including, but not limited to, training facilities, training equipment, and training services. Continued, performance-based investment to develop a highly skilled workforce is a critical need of Missouri's employers, communities and workers. Other funds are MO Job Development Funds.														
TOTAL - MISSOURI JOB DEVELOPMENT	\$4,497,242	0.00	\$7,000,000	0.00	\$24,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.080														
MISSOURI WORKS JOB DEV - 43100C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00

One Start GR Trf & Spend Auth - 1419007														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,000,000	0.00	9,600,000	0.00	10,000,000	0.00	9,600,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,000,000	0.00	9,600,000	0.00	10,000,000	0.00	9,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$9,600,000	0.00	\$10,000,000	0.00	\$9,600,000	0.00

Book 1, Page 312. This request would expand the appropriation for the MO One Start Job Development Fund by \$10M. It would also increase the GR transfer by \$10M to expand job training assistance available for MO employers. This request is based on several factors: 1) In an effort to grow MO businesses and develop talent, there is a need to expand the MJDF which is the funding source for the MO Customized Training Program (MCTP); 2) MCTP has received on average more than \$50M in funding requests annually from MO businesses; and 3) For many years, the MCTP's total budget ranged from \$14M to a high of \$19M. It has been reduced in recent years due to budget difficulties but the demand has continued and the need has increased. A skilled workforce is a top criteria in a business's ability to create and maintain jobs. Other funds are MO Job Development Funds. House recommended \$400,000 less in the General Revenue transfer. Senate agrees with Governor recommendation. Conference agrees with House recommendation.

Workforce Dev Infrastructure - 1419009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	795,000	0.00	795,000	0.00	795,000	0.00	795,000	0.00

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.080														
MISSOURI WORKS JOB DEV - 43100C														
Workforce Dev Infrastructure - 1419009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	795,000	0.00	795,000	0.00	795,000	0.00	795,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	795,000	0.00	795,000	0.00	795,000	0.00	795,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$795,000	0.00	\$795,000	0.00	\$795,000	0.00	\$795,000	0.00
Book 1, Page 319. This NDI is being requested in order to develop a best-in-class, high performing state workforce development incentive program that supports the retention and expansion of high skilled jobs. Missouri should allocate funds to support the cultivation of workforce development infrastructure including, but not limited to, training facilities, training equipment, and training services. Continued, performance-based investment to develop a highly skilled workforce is a critical need of Missouri's employers, communities and workers. Other funds are MO Job Development Funds.														
TOTAL - MISSOURI WORKS JOB DEV	\$0	0.00	\$0	0.00	\$0	0.00	\$17,795,000	0.00	\$17,395,000	0.00	\$17,795,000	0.00	\$17,395,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Transfer from GR to Missouri One Start Job Development Fund - Section 7.085

Book 1, Page 326

Description: This section provides for a transfer of funds from General Revenue to the Missouri One Start Job Development Fund to support appropriations made in previous section. The funds are used to make grants to eligible businesses to train workers.

Legal Base: Section 620.478 RSMo

Funding Source: General Revenue

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Missouri One Start division, Gov amount is lower than Dept request)

HOUSE:

Core Reduction: \$68,822 GR TRF, per the Department request

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Language: 3% flexibility between this section and State Legal Expense section (7.145)

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.120														
MO JOB DEVELOP FUND-TRANSFER - 42130C														
CORE														
FUND TRANSFERS	5,141,000	0.00	5,300,000	0.00	5,300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	5,141,000	0.00	5,300,000	0.00	5,300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,141,000	0.00	\$5,300,000	0.00	\$5,300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

One Start GR Trf & Spend Auth - 1419007														
FUND TRANSFERS	0	0.00	0	0.00	7,700,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,700,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,700,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Book 1, Page 312. This request would expand the appropriation for the MO One Start Job Development Fund by \$10M. It would also increase the GR transfer by \$10M to expand job training assistance available for MO employers. This request is based on several factors: 1) In an effort to grow MO businesses and develop talent, there is a need to expand the MJDF which is the funding source for the MO Customized Training Program (MCTP); 2) MCTP has received on average more than \$50M in funding requests annually from MO businesses; and 3) For many years, the MCTP's total budget ranged from \$14M to a high of \$19M. It has been reduced in recent years due to budget difficulties but the demand has continued and the need has increased. A skilled workforce is a top criteria in a business's ability to create and maintain jobs. Other funds are MO Job Development Funds. House recommended \$400,000 less in the General Revenue transfer. Senate agrees with Governor recommendation. Conference agrees with House recommendation.

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.120														
MO JOB DEVELOP FUND-TRANSFER - 42130C														
Workforce Dev Infrastructure - 1419009														
FUND TRANSFERS	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Book 1, Page 319. This NDI is being requested in order to develop a best-in-class, high performing state workforce development incentive program that supports the retention and expansion of high skilled jobs. Missouri should allocate funds to support the cultivation of workforce development infrastructure including, but not limited to, training facilities, training equipment, and training services. Continued, performance-based investment to develop a highly skilled workforce is a critical need of Missouri's employers, communities and workers. Other funds are MO Job Development Funds.														
TOTAL - MO JOB DEVELOP FUND-TRANSFEF	\$5,141,000	0.00	\$5,300,000	0.00	\$23,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual				HB 7 Economic Development								Regular House Bills					
				FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
				ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.085																	
MO JOB DEV FUND TRANSFER - 43105C																	
CORE																	
FUND TRANSFERS				0	0.00	0	0.00	0	0.00	4,563,901	0.00	4,495,079	0.00	4,495,079	0.00	4,495,079	0.00
GENERAL REVENUE				0	0.00	0	0.00	0	0.00	4,563,901	0.00	4,495,079	0.00	4,495,079	0.00	4,495,079	0.00
TOTAL				\$0	0.00	\$0	0.00	\$0	0.00	\$4,563,901	0.00	\$4,495,079	0.00	\$4,495,079	0.00	\$4,495,079	0.00

Pay Plan - 0000012																
FUND TRANSFERS			0	0.00	0	0.00	0	0.00	7,755	0.00	7,755	0.00	7,755	0.00	7,755	0.00
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	7,755	0.00	7,755	0.00	7,755	0.00	7,755	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$7,755	0.00	\$7,755	0.00	\$7,755	0.00	\$7,755	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.																

Pay Plan FY19-Cost to Continue - 0000013																
FUND TRANSFERS			0	0.00	0	0.00	0	0.00	3,760	0.00	3,760	0.00	3,760	0.00	3,760	0.00

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.085														
MO JOB DEV FUND TRANSFER - 43105C														
Pay Plan FY19-Cost to Continue - 0000013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	3,760	0.00	3,760	0.00	3,760	0.00	3,760	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,760	0.00	3,760	0.00	3,760	0.00	3,760	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,760	0.00	\$3,760	0.00	\$3,760	0.00	\$3,760	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

One Start GR Trf & Spend Auth - 1419007														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	10,000,000	0.00	9,600,000	0.00	10,000,000	0.00	9,600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,000,000	0.00	9,600,000	0.00	10,000,000	0.00	9,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$9,600,000	0.00	\$10,000,000	0.00	\$9,600,000	0.00
Book 1, Page 312. This request would expand the appropriation for the MO One Start Job Development Fund by \$10M. It would also increase the GR transfer by \$10M to expand job training assistance available for MO employers. This request is based on several factors: 1) In an effort to grow MO businesses and develop talent, there is a need to expand the MJDF which is the funding source for the MO Customized Training Program (MCTP); 2) MCTP has received on average more than \$50M in funding requests annually from MO businesses; and 3) For many years, the MCTP's total budget ranged from \$14M to a high of \$19M. It has been reduced in recent years due to budget difficulties but the demand has continued and the need has increased. A skilled workforce is a top criteria in a business's ability to create and maintain jobs. Other funds are MO Job Development Funds. House recommended \$400,000 less in the General Revenue transfer. Senate agrees with Governor recommendation. Conference agrees with House recommendation.														

Workforce Dev Infrastructure - 1419009														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	795,000	0.00	795,000	0.00	795,000	0.00	795,000	0.00

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.085														
MO JOB DEV FUND TRANSFER - 43105C														
Workforce Dev Infrastructure - 1419009														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	795,000	0.00	795,000	0.00	795,000	0.00	795,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	795,000	0.00	795,000	0.00	795,000	0.00	795,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$795,000	0.00	\$795,000	0.00	\$795,000	0.00	\$795,000	0.00
Book 1, Page 319. This NDI is being requested in order to develop a best-in-class, high performing state workforce development incentive program that supports the retention and expansion of high skilled jobs. Missouri should allocate funds to support the cultivation of workforce development infrastructure including, but not limited to, training facilities, training equipment, and training services. Continued, performance-based investment to develop a highly skilled workforce is a critical need of Missouri's employers, communities and workers. Other funds are MO Job Development Funds.														
TOTAL - MO JOB DEV FUND TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$15,370,416	0.00	\$14,901,594	0.00	\$15,301,594	0.00	\$14,901,594	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Community College New Jobs Training Program - Section 7.090

Book 1, Page 350

Description: The Missouri Community College New Jobs Training Program is designed to help companies create new jobs by offsetting the high cost of start-ups or expansions. The training is financed through the sale of bonds based on the number of jobs created and their respective wage rates. The debt is then retired by diverting a portion of the employer's withholding tax on the newly created jobs. The program is administered by the community colleges in cooperation with the Department of Economic Development.

Legal Base: Sections 178.892 – 178.896 RSMo

Funding Source: Other – Missouri Community College Job Training Fund

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Missouri One Start division)

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual			HB 7 Economic Development								Regular House Bills			
FY 2018			FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
ACTUAL			BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.125														
COMM COLLEGE NEW JOBS TRAININ - 42150C														
CORE														
PROGRAM-SPECIFIC	5,600,211	0.00	16,000,000	0.00	16,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	5,600,211	0.00	16,000,000	0.00	16,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,600,211	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - COMM COLLEGE NEW JOBS TRAINI	\$5,600,211	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.090														
COMM COLL NEW JOBS TRAINING - 43110C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00	16,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00
TOTAL - COMM COLL NEW JOBS TRAINING	\$0	0.00	\$0	0.00	\$0	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Community College Jobs Retention Training Program - Section 7.095

Book 1, Page 362

Description: The Jobs Retention Training Program offers an incentive for the retention of existing jobs by providing education and training to existing industries. The program targets companies with plans to move outside the state to find skilled labor by providing assistance for workers to increase their skill level. The training is financed through the sale of bonds based on the number of jobs created and their respective wage rates. The debt is then retired by diverting a portion of the employer's withholding tax on the newly created jobs. DED must have this appropriation authority to disseminate money to the trustees to retire the bonds.

Legal Base: Sections 178.760 – 178.764 RSMo

Funding Source: Other – Jobs Retention Training Program Fund

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Missouri One Start division)

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

DEPARTMENT OF ECONOMIC DEVELOPMENT

Strategy and Performance – Section 7.100

Book 1, Page 380

Description: New division in FY 2020

Legal Base:

Funding Source: General Revenue

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

GOVERNOR:

Core Reallocation In: \$752,620 GR PS, 11.90 GR FTE, and \$205,779 GR E&E, from within other DED divisions to new division

Core Reallocation In: \$769,454 FED PS, 12.59 FED FTE, \$39,840 FED E&E, \$172,613 OTH PS and 3.27 OTH FTE, from within other DED divisions to new division

HOUSE:

Core Reallocation Out: (\$113,926) FED PS and (2.00) FED FTE, Workforce Development Spec II, clean up per the Department request
(\$282,510) FED PS and (4.00) FED FTE, Workforce Development Spec IV, clean up per the Department request

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Language: 10% flexibility between GR PS and E&E

Language: 3% flexibility between this section and State Legal Expense section (7.145)

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.100														
STRATEGY AND PERFORM - 43120C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,694,687	27.76	1,298,251	22.00	1,298,251	22.00	1,298,251	22.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	752,620	11.90	752,620	11.90	752,620	11.90	752,620	11.90
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	769,454	12.59	373,018	6.59	373,018	6.59	373,018	6.59
OTHER FUNDS	0	0.00	0	0.00	0	0.00	172,613	3.27	172,613	3.51	172,613	3.51	172,613	3.51
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	245,619	0.00	245,619	0.00	245,619	0.00	245,619	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	205,779	0.00	205,779	0.00	205,779	0.00	205,779	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	39,840	0.00	39,840	0.00	39,840	0.00	39,840	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,219	0.00	3,219	0.00	3,219	0.00	3,219	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,219	0.00	3,219	0.00	3,219	0.00	3,219	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,943,525	27.76	\$1,547,089	22.00	\$1,547,089	22.00	\$1,547,089	22.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,560	0.00	25,560	0.00	25,560	0.00	25,560	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,347	0.00	11,347	0.00	11,347	0.00	11,347	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,612	0.00	11,612	0.00	11,612	0.00	11,612	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,601	0.00	2,601	0.00	2,601	0.00	2,601	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,560	0.00	\$25,560	0.00	\$25,560	0.00	\$25,560	0.00

The Governor’s Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.100														
STRATEGY AND PERFORM - 43120C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,412	0.00	9,412	0.00	9,412	0.00	9,412	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,827	0.00	3,827	0.00	3,827	0.00	3,827	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,693	0.00	4,693	0.00	4,693	0.00	4,693	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	892	0.00	892	0.00	892	0.00	892	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,412	0.00	\$9,412	0.00	\$9,412	0.00	\$9,412	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,008	0.00	6,008	0.00	6,008	0.00	6,008	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47	0.00	47	0.00	47	0.00	47	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,370	0.00	5,370	0.00	5,370	0.00	5,370	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	591	0.00	591	0.00	591	0.00	591	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,008	0.00	\$6,008	0.00	\$6,008	0.00	\$6,008	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														
TOTAL - STRATEGY AND PERFORM	\$0	0.00	\$0	0.00	\$0	0.00	\$1,984,505	27.76	\$1,588,069	22.00	\$1,588,069	22.00	\$1,588,069	22.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Rural Broadband Grant Program – Section 7.105

Book 1, Page 395

Description: New decision item in FY 2020.

Legal Base:

Funding Source: General Revenue

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

GOVERNOR:

New Decision Item

HOUSE:

New Decision Item

SENATE:

New Decision Item

CONFERENCE:

New Decision Item

Committee Markup Annual

HB 7 Economic Development

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 07.015

RURAL BROADBAND GRANT PROGRAM - 42015C

Rural Broadband Grant Program - 1419006

PROGRAM-SPECIFIC

0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
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GENERAL REVENUE

0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
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TOTAL

\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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Book 1, Page 395. House Bill 1872 (2018) created the Rural Broadband Grant Program under Section 620.2450, RSMo. The purpose of this new decision item is to request \$5M for the grant program. Awards will be made by DED to applicants seeking to expand access to broadband internet service in unserved and underserved areas of the state and who meet the priorities and guidelines of the program. The dollars requested for this program would mobilize approximately \$10M or more in rural broadband projects. House did not recommend. Senate agrees with Governor recommendation. Conference agrees with Senate recommendation.

TOTAL - RURAL BROADBAND GRANT PROGI	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.105														
RURAL BROADBAND GRANT - 43125C														
Rural Broadband Grant Program - 1419006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	2,500,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,000,000	0.00	2,500,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$2,500,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Book 1, Page 395. House Bill 1872 (2018) created the Rural Broadband Grant Program under Section 620.2450, RSMo. The purpose of this new decision item is to request \$5M for the grant program. Awards will be made by DED to applicants seeking to expand access to broadband internet service in unserved and underserved areas of the state and who meet the priorities and guidelines of the program. The dollars requested for this program would mobilize approximately \$10M or more in rural broadband projects. House did not recommend. Senate agrees with Governor recommendation. Conference agrees with Senate recommendation.														
TOTAL - RURAL BROADBAND GRANT	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$2,500,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Military Advocate Section-7.110

Book 1, Page 402

Description: The following appropriation is to promote the presence and expansion of Missouri’s military installations in the state. The Military Advocate work closely with the department regarding the Base Realignment and Closure (BRAC) to respond on the nation’s military readiness and the state’s economy in order to best position the state to retain its existing military operations and secure additional missions as they may become available.

Legal Base:

Funding Source: General Revenue

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes (other than to move to new Strategy and Performance division)

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Language: 5% flexibility between GR PS and E&E

Language: 3% flexibility between this section and State Legal Expense section (7.145)

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.030														
MILITARY ADVOCATE - 42076C														
CORE														
PERSONAL SERVICES	122,400	1.00	162,689	1.50	162,689	1.50	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	122,400	1.00	162,689	1.50	162,689	1.50	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	61,459	0.00	50,000	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	61,459	0.00	50,000	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	343,528	0.00	390,120	0.00	390,120	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	343,528	0.00	390,120	0.00	390,120	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$527,387	1.00	\$602,809	1.50	\$602,809	1.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	809	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	809	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$809	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - MILITARY ADVOCATE	\$527,387	1.00	\$602,809	1.50	\$603,618	1.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.110 MILITARY ADVOCATE - 43130C														
CORE														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	162,689	1.50	162,689	1.50	162,689	1.50	162,689	1.50
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	162,689	1.50	162,689	1.50	162,689	1.50	162,689	1.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	390,120	0.00	390,120	0.00	390,120	0.00	390,120	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	390,120	0.00	390,120	0.00	390,120	0.00	390,120	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$602,809	1.50	\$602,809	1.50	\$602,809	1.50	\$602,809	1.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,453	0.00	2,453	0.00	2,453	0.00	2,453	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,453	0.00	2,453	0.00	2,453	0.00	2,453	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,453	0.00	\$2,453	0.00	\$2,453	0.00	\$2,453	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	809	0.00	809	0.00	809	0.00	809	0.00

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.110														
MILITARY ADVOCATE - 43130C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	809	0.00	809	0.00	809	0.00	809	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	809	0.00	809	0.00	809	0.00	809	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$809	0.00	\$809	0.00	\$809	0.00	\$809	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - MILITARY ADVOCATE	\$0	0.00	\$0	0.00	\$0	0.00	\$606,071	1.50	\$606,071	1.50	\$606,071	1.50	\$606,071	1.50
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Military Reinvestment Grants - 7.111

Book , Page

Description: Funds for the Missouri Military Community Reinvestment Grant Program per CB 573 (2018).

Legal Base:

Funding Source: General Revenue

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

GOVERNOR:

HOUSE:

New Decision Item

SENATE:

New Decision Item

CONFERENCE:

New Decision Item

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.111														
MILITARY REINVESTMENT GRANTS - 43135C														
Military Investment Grants - 1419016														
PROGRAM-SPECIFIC														
GENERAL REVENUE														
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
House recommended \$300,000 GR for the Missouri Military Community Reinvestment Grant Program per SB 573 (2018).														

TOTAL - MILITARY REINVESTMENT GRANTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Division of Tourism - Sections 7.115

Book 1, Page 415

Description: The Division of Tourism promotes Missouri's tourist attractions with direct media campaigns, vacation guides, and public relations efforts. The Division of Tourism is responsible for the selection of ad agencies; brand message; content and placement of ads; maintaining a web site; writing and printing promotional literature; the public relations program; and fulfillment of requests for tourist information. Also, this division operates the Tourist Welcome Centers located in St. Louis, Hayti, Rock Port, Joplin, Hannibal, Kansas City & Eagleville.

Legal Base: Sections 620.450 – 620.7 RSMo

Funding Source: Other – Division of Tourism Supplemental Revenue Fund (Requires GR Transfer), Tourism Marketing Fund

FY 19 Other Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$500,000) OTH PSD, transfer to separate budget unit – Meet in MO

GOVERNOR:

No Additional Core Changes

HOUSE:

Core Reduction: (\$250,000) OTH E&E and (\$50,000) OTH PSD, House recommended \$50,000 for Black Archives New Decision Item within this core

SENATE:

Core Restoration; \$250,000 OTH E&E and \$50,000 OTH PSD

CONFERENCE:

Language: 25% flexibility between GR PS and E&E

Language: For the Division of Tourism to include coordination of advertising of at least \$70,000 for the Missouri State Fair,

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.115														
TOURISM - 42450C														
CORE														
PERSONAL SERVICES	1,239,821	32.62	1,700,869	38.50	1,700,869	38.50	1,700,869	38.50	1,700,869	38.50	1,700,869	38.50	1,700,869	38.50
OTHER FUNDS	1,239,821	32.62	1,700,869	38.50	1,700,869	38.50	1,700,869	38.50	1,700,869	38.50	1,700,869	38.50	1,700,869	38.50
EXPENSE & EQUIPMENT	5,463,342	0.00	5,413,012	0.00	10,263,012	0.00	10,163,012	0.00	9,913,012	0.00	10,163,012	0.00	10,163,012	0.00
OTHER FUNDS	5,463,342	0.00	5,413,012	0.00	10,263,012	0.00	10,163,012	0.00	9,913,012	0.00	10,163,012	0.00	10,163,012	0.00
PROGRAM-SPECIFIC	2,942,508	0.00	9,250,000	0.00	3,900,000	0.00	4,000,000	0.00	3,950,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	2,942,508	0.00	9,250,000	0.00	3,900,000	0.00	4,000,000	0.00	3,950,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	\$9,645,671	32.62	\$16,363,881	38.50	\$15,863,881	38.50	\$15,863,881	38.50	\$15,563,881	38.50	\$15,863,881	38.50	\$15,863,881	38.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,717	0.00	25,717	0.00	25,717	0.00	25,717	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	25,717	0.00	25,717	0.00	25,717	0.00	25,717	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,717	0.00	\$25,717	0.00	\$25,717	0.00	\$25,717	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	13,730	0.00	13,730	0.00	13,730	0.00	13,730	0.00	13,730	0.00

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.115														
TOURISM - 42450C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	13,730	0.00	13,730	0.00	13,730	0.00	13,730	0.00	13,730	0.00
OTHER FUNDS	0	0.00	0	0.00	13,730	0.00	13,730	0.00	13,730	0.00	13,730	0.00	13,730	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,730	0.00	\$13,730	0.00	\$13,730	0.00	\$13,730	0.00	\$13,730	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,915	0.00	10,915	0.00	10,915	0.00	10,915	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,915	0.00	10,915	0.00	10,915	0.00	10,915	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,915	0.00	\$10,915	0.00	\$10,915	0.00	\$10,915	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

MDT Spending Auth & GR Trf Inc - 1419010														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,075,000	0.00	4,075,000	0.00	1,000,000	0.00	4,075,000	0.00	3,260,000	0.00
OTHER FUNDS	0	0.00	0	0.00	4,075,000	0.00	4,075,000	0.00	1,000,000	0.00	4,075,000	0.00	3,260,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	925,000	0.00	925,000	0.00	0	0.00	925,000	0.00	740,000	0.00

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.115														
TOURISM - 42450C														
MDT Spending Auth & GR Trf Inc - 1419010														
PROGRAM-SPECIFIC	0	0.00	0	0.00	925,000	0.00	925,000	0.00	0	0.00	925,000	0.00	740,000	0.00
OTHER FUNDS	0	0.00	0	0.00	925,000	0.00	925,000	0.00	0	0.00	925,000	0.00	740,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$1,000,000	0.00	\$5,000,000	0.00	\$4,000,000	0.00
Book 1, Page 428. The funding for the Division of Tourism is through a GR Transfer to the Tourism Supplemental Revenue Fund (TSRF). The authority for the Division of Tourism Marketing Program is provided for in Sections 620.450 - 620.467, RSMo. This \$5M request will increase the GR transfer into the TSRF and the corresponding spending authority to be used in the Tourism budget to promote MO's tourism destinations and attractions to the traveling public with a fully integrated marketing strategy based upon sound research. Additional funding will enhance efforts to showcase MO's tourism opportunities and potentially bring more events to MO. As we welcome more visitors to our diverse state, we are helping create jobs, build our economy, and strengthen the foundation of communities across MO. House recommended \$1,000,000. Senate agrees with Governor recommendation. Conference agrees to a compromise postion of a\$4,000,000 increase.														

Bicentennial Celebration - 1419014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	350,000	0.00	250,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	350,000	0.00	250,000	0.00	350,000	0.00	350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$250,000	0.00	\$350,000	0.00	\$350,000	0.00
Book 1, Page 434. To commemorate and celebrate the MO Bicentennial and to promote and celebrate the state's history. Other funds are Division of Tourism Supplemental Revenue Funds. House recommended \$250,000 funding from existing appropriation, no new additional funds in the transfer appropriation. Senate recommends \$350,000 with additional GR transferred to the Division of Tourism Supplemental Fund. Conference agreed with Senate position.														

Black Archives - 1419018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	75,000	0.00	75,000	0.00

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.115														
TOURISM - 42450C														
Black Archives - 1419018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	75,000	0.00	75,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	75,000	0.00	75,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$75,000	0.00	\$75,000	0.00
House recommended \$50,000 Tourism Supplemental Revenue Funds. Senate recommends \$75,000 Tourism Supplemental Revenue Funds. Conference agrees with Senate recommendation.														

TOTAL - TOURISM	\$9,645,671	32.62	\$16,363,881	38.50	\$20,877,611	38.50	\$21,264,243	38.50	\$16,914,243	38.50	\$21,339,243	38.50	\$20,339,243	38.50
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Film Office - Section 7.115

Book 1, Page 439

Description: The Missouri Film Office works to develop, coordinate and market the film industry and film-related activities in Missouri. The Film Office serves as the official central point of contact for all state-wide inquiries – film, TV shows/segments, commercials, web content and motion media.

Legal Base: Sections 620.1200 – 620.1240 RSMo

Funding Source: Tourism Supplemental Revenue Fund

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual

HB 7 Economic Development

Regular House Bills

[illegible]

Film Office Spending Increase - 1419021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

Senate recommends an additional \$100,000 Tourism Supplemental Revenue Funds. Conference agrees with Senate recommendation.

TOTAL - FILM OFFICE	\$77,848	0.00	\$100,115	0.00	\$100,115	0.00	\$100,115	0.00	\$100,115	0.00	\$200,115	0.00	\$200,115	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

GR to Division of Tourism Supplemental Revenue Fund Transfer - Section 7.120

Book 1, Page 448

Description: This section provides for the transfer of funds from the General Revenue Fund to the Division of Tourism Supplemental Revenue Fund, according to HB 188 (1993). Statutes allow the Division of Tourism, subject to appropriation, one-half of the sales tax increase above a 3% growth in 17 SIC codes related to tourism up to \$3,000,000 a year.

Legal Base: Section 620.467 (Division of Tourism Supplemental Revenue Fund) RSMo

Funding Source: General Revenue

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Language: 3% flexibility between this section and State Legal Expense section (7.145)

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.120														
TOURISM-TRANSFER - 42460C														
CORE														
FUND TRANSFERS	10,619,990	0.00	15,734,261	0.00	15,734,261	0.00	15,734,261	0.00	15,734,261	0.00	15,734,261	0.00	15,734,261	0.00
GENERAL REVENUE	10,619,990	0.00	15,734,261	0.00	15,734,261	0.00	15,734,261	0.00	15,734,261	0.00	15,734,261	0.00	15,734,261	0.00
TOTAL	\$10,619,990	0.00	\$15,734,261	0.00	\$15,734,261	0.00	\$15,734,261	0.00	\$15,734,261	0.00	\$15,734,261	0.00	\$15,734,261	0.00

Pay Plan - 0000012														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	33,330	0.00	33,330	0.00	33,330	0.00	33,330	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,330	0.00	33,330	0.00	33,330	0.00	33,330	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,330	0.00	\$33,330	0.00	\$33,330	0.00	\$33,330	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	17,680	0.00	17,680	0.00	17,680	0.00	17,680	0.00

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.120 TOURISM-TRANSFER - 42460C														
Pay Plan FY19-Cost to Continue - 0000013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	17,680	0.00	17,680	0.00	17,680	0.00	17,680	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,680	0.00	17,680	0.00	17,680	0.00	17,680	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,680	0.00	\$17,680	0.00	\$17,680	0.00	\$17,680	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	14,055	0.00	14,055	0.00	14,055	0.00	14,055	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,055	0.00	14,055	0.00	14,055	0.00	14,055	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,055	0.00	\$14,055	0.00	\$14,055	0.00	\$14,055	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

MDT Spending Auth & GR Trf Inc - 1419010														
FUND TRANSFERS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	1,000,000	0.00	5,000,000	0.00	4,265,000	0.00

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.120														
TOURISM-TRANSFER - 42460C														
MDT Spending Auth & GR Trf Inc - 1419010														
FUND TRANSFERS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	1,000,000	0.00	5,000,000	0.00	4,265,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	1,000,000	0.00	5,000,000	0.00	4,265,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$1,000,000	0.00	\$5,000,000	0.00	\$4,265,000	0.00
Book 1, Page 428. The funding for the Division of Tourism is through a GR Transfer to the Tourism Supplemental Revenue Fund (TSRF). The authority for the Division of Tourism Marketing Program is provided for in Sections 620.450 - 620.467, RSMo. This \$5M request will increase the GR transfer into the TSRF and the corresponding spending authority to be used in the Tourism budget to promote MO's tourism destinations and attractions to the traveling public with a fully integrated marketing strategy based upon sound research. Additional funding will enhance efforts to showcase MO's tourism opportunities and potentially bring more events to MO. As we welcome more visitors to our diverse state, we are helping create jobs, build our economy, and strengthen the foundation of communities across MO. House recommended \$1,000,000. Senate agrees with Governor recommendation. Conference agrees to a compromise postion of a\$4,000,000 increase.														
Bicentennial Celebration - 1419014														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	350,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	350,000	0.00	0	0.00	350,000	0.00	350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00
Book 1, Page 434. To commemorate and celebrate the MO Bicentennial and to promote and celebrate the state's history. Other funds are Division of Tourism Supplemental Revenue Funds. House recommended \$250,000 funding from existing appropriation, no new additional funds in the transfer appropriation. Senate recommends \$350,000 with additional GR transferred to the Division of Tourism Supplemental Fund. Conference agreed with Senate position.														
Film Office GR Transfer - 1419022														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.120														
TOURISM-TRANSFER - 42460C														
Film Office GR Transfer - 1419022														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
Senate recomends an additional \$100,000 GR for the Film Office. Conference agrees with Senate recommendation.														

TOTAL - TOURISM-TRANSFER	\$10,619,990	0.00	\$15,734,261	0.00	\$20,734,261	0.00	\$21,149,326	0.00	\$16,799,326	0.00	\$21,249,326	0.00	\$20,514,326	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Meet Me in Missouri – Section 7.125

Book 1, Page 467

Description: Funding reallocated to a separate section from the Tourism core.

Legal Base:

Funding Source: Major Economic Convention Event in Missouri Fund

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$500,000 OTH PD, from Tourism core (a change in funding source when transferred)

GOVERNOR:

No Additional Core Changes

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual			HB 7 Economic Development								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.125														
MEET IN MO - 42462C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - MEET IN MO	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Meet Me in Missouri GR Transfer – Section 7.126

Book , Page

Description: General Revenue transfer to the Meet in MO program/fund.

Legal Base:

Funding Source: General Revenue

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

GOVERNOR:

HOUSE:

New Decision Item

SENATE:

New Decision Item

CONFERENCE:

New Decision Item

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.126														
MEET IN MO TRANSFER - 42461C														
Meet In MO GR Transfer - 1419011														
FUND TRANSFERS	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Book 1, Page 471. The NDI is to request GR to fund the Meet in MO program added to the DED budget for FY19. The Meet in MO Act provides an incentive for regional convention and visitors' commissions or official Destination Marketing Organizations (DMOs) to attract major out-of-state conventions to the state of MO. The authority of Meet in MO Act is provided for in Section 620.1620, RSMo, passed in May 2016 by the MO General Assembly. Eligible conventions include any major convention event where more than 50% of the attendees travel to the convention from outside of MO and require overnight hotel accommodations. Governor did not recommend. House did recommend \$500,000 GR. Senate recommended \$500,000 GR for one-time. Conference agrees with Senate recommendation.														
TOTAL - MEET IN MO TRANSFER	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Housing Development Commission - Section 7.130

Book 1, Page 476

Description: The Missouri Housing Development Commission is a governmental unit of the State of Missouri constituting a body corporate and politic. MHDC provides low-income and moderate-income housing to residents of Missouri. A \$3 recording fee on mortgage-related documents funds the Missouri Housing Trust Fund and proceeds must be used solely for the purposes of providing affordable housing for low-income individuals, families and the elderly.

Legal Base: Sections 215.034-215.039 RSMo

Funding Source: Other – Housing Trust Fund

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.130														
MISSOURI HOUSING TRUST - 42470C														
CORE														
PROGRAM-SPECIFIC	3,301,405	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00
OTHER FUNDS	3,301,405	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00	4,450,000	0.00
TOTAL	\$3,301,405	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00
TOTAL - MISSOURI HOUSING TRUST	\$3,301,405	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$4,450,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Administrative Services - Section 7.135

Book 1, Pages 486

Description: This section provides funding for the department's payroll, accounting, procurement, legal assistance, leave accounting, recruitment, mail services, research, strategic planning, and computer support.

Legal Base:

Funding Source: General Revenue; Federal – DED CDBG Administration, DED Programs Federal Other, Div of Job Development and Training;
Other – Administrative Fund

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$221,782) FED PS (5.53) FED FTE

Core Reduction: (\$848,890) FED PS

Core Reallocation In: \$400,851 GR PS, 3.42 GR FTE, and \$48,410 GR E&E

Core Reallocation Out: (\$401,513) OTH PS, (5.44) OTH FTE, and (\$231,451) OTH E&E

HOUSE:

Core Reallocation Out: (.34) FED FTE, Accountant I, clean up per Department request
(.34) FED FTE, Accountant II, clean up per Department request
(.34) FED FTE, Budget Anal III, clean up per Department request
(.80) FED FTE, Personnel Officer, clean up per Department request
(.34) FED FTE, Executive I, clean up per Department request
(.34) FED FTE, Executive II, clean up per Department request
(.14) FED FTE, Personnel Clerk, clean up per Department request
(.34) FED FTE, Fiscal & Administrative MGR B1, clean up per Department request
(.34) FED FTE, Fiscal & Administrative MGR B2, clean up per Department request
(.80) FED FTE, Human Resources MGR B1, clean up per Department request
(.34) FED FTE, State Department Director, clean up per Department request
(1.15) FED FTE, Designated Principal Asst Dept, clean up per Department request

DEPARTMENT OF ECONOMIC DEVELOPMENT

(\$42,240) FED PS and (1.24) FED FTE, Legal Counsel, clean up per Department request
(.34) FED FTE, Chief Counsel, clean up per Department request
(.34) FED FTE, Deputy General Counsel, clean up per Department request
(\$90) FED PS, Miscellaneous Technical, clean up per Department request
(.58) FED FTE, Special Asst Office & Clerical, clean up per Department request

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Language: 10% flexibility between GR PS and E&E

Language: 3% flexibility between this section and State Legal Expense section (7.145)

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.135														
ADMINISTRATIVE SERVICES - 41910C														
CORE														
PERSONAL SERVICES	1,749,263	29.94	2,322,885	31.54	2,322,885	31.54	1,251,551	23.99	1,209,221	15.54	1,209,221	15.54	1,209,221	15.54
GENERAL REVENUE	336,887	5.47	409,487	7.47	409,487	7.47	810,338	10.89	810,338	10.89	810,338	10.89	810,338	10.89
FEDERAL FUNDS	676,981	12.29	1,119,914	13.74	1,119,914	13.74	49,242	8.21	49,242	1.00	49,242	1.00	49,242	1.00
OTHER FUNDS	735,395	12.18	793,484	10.33	793,484	10.33	391,971	4.89	349,641	3.65	349,641	3.65	349,641	3.65
EXPENSE & EQUIPMENT	155,685	0.00	818,949	0.00	818,949	0.00	215,217	0.00	215,217	0.00	215,217	0.00	215,217	0.00
GENERAL REVENUE	37,241	0.00	49,309	0.00	49,309	0.00	97,719	0.00	97,719	0.00	97,719	0.00	97,719	0.00
FEDERAL FUNDS	56,872	0.00	422,468	0.00	422,468	0.00	1,777	0.00	1,777	0.00	1,777	0.00	1,777	0.00
OTHER FUNDS	61,572	0.00	347,172	0.00	347,172	0.00	115,721	0.00	115,721	0.00	115,721	0.00	115,721	0.00
PROGRAM-SPECIFIC	6,343	0.00	12,001	0.00	12,001	0.00	12,001	0.00	12,001	0.00	12,001	0.00	12,001	0.00
GENERAL REVENUE	1,649	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	4,694	0.00	12,001	0.00	12,001	0.00	12,001	0.00	12,001	0.00	12,001	0.00	12,001	0.00
TOTAL	\$1,911,291	29.94	\$3,153,835	31.54	\$3,153,835	31.54	\$1,478,769	23.99	\$1,436,439	15.54	\$1,436,439	15.54	\$1,436,439	15.54

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,872	0.00	18,872	0.00	18,872	0.00	18,872	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,224	0.00	12,224	0.00	12,224	0.00	12,224	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	745	0.00	745	0.00	745	0.00	745	0.00

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.135														
ADMINISTRATIVE SERVICES - 41910C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,872	0.00	18,872	0.00	18,872	0.00	18,872	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,903	0.00	5,903	0.00	5,903	0.00	5,903	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,872	0.00	\$18,872	0.00	\$18,872	0.00	\$18,872	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	13,180	0.00	6,767	0.00	6,767	0.00	6,767	0.00	6,767	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,772	0.00	4,707	0.00	4,707	0.00	4,707	0.00	4,707	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,746	0.00	396	0.00	396	0.00	396	0.00	396	0.00
OTHER FUNDS	0	0.00	0	0.00	4,662	0.00	1,664	0.00	1,664	0.00	1,664	0.00	1,664	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,180	0.00	\$6,767	0.00	\$6,767	0.00	\$6,767	0.00	\$6,767	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - ADMINISTRATIVE SERVICES	\$1,911,291	29.94	\$3,153,835	31.54	\$3,167,015	31.54	\$1,504,408	23.99	\$1,462,078	15.54	\$1,462,078	15.54	\$1,462,078	15.54
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Departmental Administrative Services – Administrative Fund Transfer - Section 7.140

Book 1, Page 499

Description: This section provides for a transfer from various funds to the DED Administrative Fund for mailroom and support services, administrative services, rent for state office buildings, and information services.

Legal Base: Section 620.015 RSMo

Funding Source: Federal, Other – Div. of Tourism Supplemental Revenue Fund, Manufactured Housing Fund, Public Service Commission Fund, MAC Trust Fund, Energy Set Aside Fund

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$258,746) FED TRF, (\$504,046) OTH TRF

Core Reduction: (\$758,600) FED TRF

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual			HB 7 Economic Development								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.140														
ADMIN SERVICES-TRANSFER - 41930C														
CORE														
FUND TRANSFERS	539,320	0.00	1,684,366	0.00	1,684,366	0.00	162,974	0.00	162,974	0.00	162,974	0.00	162,974	0.00
FEDERAL FUNDS	32,820	0.00	1,017,346	0.00	1,017,346	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	506,500	0.00	667,020	0.00	667,020	0.00	162,974	0.00	162,974	0.00	162,974	0.00	162,974	0.00
TOTAL	539,320	0.00	1,684,366	0.00	1,684,366	0.00	162,974	0.00	162,974	0.00	162,974	0.00	162,974	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Legal Expense Fund Transfer- Sections 7.145

Book, Page

Description: This section provides the authority to transfer money to the Legal Expense Fund

Legal Base:

Funding Source: General Revenue

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

No Core Changes

HOUSE:

No Core Changes

SENATE:

No Core Changes

CONFERENCE:

No Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.145														
DED LEGAL EXPENSE FUND TRF - 42636C														
CORE														
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DED LEGAL EXPENSE FUND TRF	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri's Economic Research and Information Center (MERIC) - Section 7.XXX

Book 2, Page 507

Description: This section provides for MERIC, the Research Team in the Division of Business and Community Services. MERIC provides innovative analyses and assistance to policymakers and the public, including studies of the state's targeted industries and economic development initiatives. MERIC also works in cooperation with the US Department of Labor to conduct research and produce economic conditions reports and labor market information. The incorporation of MERIC as the fifth team in BCS allows the department to fully utilize the expertise and economic analysis of the state's renowned research team. The Research Team will work in partnership with the Marketing, Sales, Finance, and Compliance Teams in order to achieve its goal of bringing capital investment and quality, family-supporting jobs to Missouri. **TRANSFERRED TO DEPARTMENT OF HIGHER EDUCATION IN FY 2020.**

Legal Base: Section 620.010 RSMo; Federal – 29 USC 1, Section 14 and 15 Wagner-Peyser Act in 29 USC 49 f (a) (3) (D)

Funding Source: General Revenue; Federal – Job Development & Training

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$1,149,528) FED PS, (19.31) FED FTE, (\$243,673) FED E&E, and (\$28,966) FED PSD, transferred to CBHE

Core Reallocation Out: (\$114,228) GR PS, (2.08) GR FTE, (\$19,160) GR E&E, to other divisions within DED

Core Reallocation Out: (\$391,031) FED PS, (7.00) FED FTE, (\$27,075) FED E&E, and (\$3,219) FED PSD, to other divisions within DED

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
MO ECO RESEARCH INFO CENTER - 42183C														
CORE														
PERSONAL SERVICES	1,044,827	22.66	1,654,787	28.39	1,654,787	28.39	0	(0.00)	0	(0.00)	0	0.00	0	0.00
GENERAL REVENUE	100,812	1.95	114,228	2.08	114,228	2.08	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	944,015	20.71	1,540,559	26.31	1,540,559	26.31	0	(0.00)	0	(0.00)	0	0.00	0	0.00
EXPENSE & EQUIPMENT	127,740	0.00	289,908	0.00	289,908	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	17,437	0.00	19,160	0.00	19,160	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	110,303	0.00	270,748	0.00	270,748	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	32,185	0.00	32,185	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	32,185	0.00	32,185	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,172,567	22.66	\$1,976,880	28.39	\$1,976,880	28.39	\$0	(0.00)	\$0	(0.00)	\$0	0.00	\$0	0.00
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	10,849	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	773	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,076	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,849	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
TOTAL - MO ECO RESEARCH INFO CENTER	\$1,172,567	22.66	\$1,976,880	28.39	\$1,987,729	28.39	\$0	(0.00)	\$0	(0.00)	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Marketing – Section 7.XXX

Book 2, Page 517

Description: This section provides for the Marketing Team created during the 2005 reorganization of the new division of Business and Community Services. The Marketing Team promotes and publicizes Missouri as a great place to do business in both the national and international marketplace by implementing an aggressive marketing plan in order to showcase Missouri's economic strengths – quality workforce, quality education, and competitive environment to do business. The Marketing Team will work in partnership with the Research, Sales, Finance, and Compliance Teams in order to achieve its goal of bringing capital investment and quality, family-supporting jobs to Missouri.

Legal Base: Section 620.010 RSMo

Funding Source: General Revenue; Federal – Community Development Block Grant Administration, Other – International Promotions Revolving Fund, Economic Development Administrative Fund

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$51,674) FED PS and (.26) FED FTE, to CBHE

Core Reallocation Out: (\$180,290) GR PS, (4.12) GR FTE, (\$888,651) GR E&E, and (\$450,000) GR PSD, to other divisions within DED

Core Reallocation Out: (\$45,850) OTH PS, (1.15) OTH FTE, (\$884,675) OTH E&E, and (\$517,563) OTH PSD, to other divisions within DED

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
MARKETING - 41945C														
CORE														
PERSONAL SERVICES	111,990	2.66	277,814	5.53	277,814	5.53	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	180,290	4.12	180,290	4.12	0	(0.00)	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	51,674	0.26	51,674	0.26	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	111,990	2.66	45,850	1.15	45,850	1.15	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	778,151	0.00	1,773,326	0.00	1,773,326	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	888,651	0.00	888,651	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	778,151	0.00	884,675	0.00	884,675	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	657,679	0.00	967,563	0.00	967,563	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	450,000	0.00	450,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	657,679	0.00	517,563	0.00	517,563	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,547,820	2.66	\$3,018,703	5.53	\$3,018,703	5.53	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,249	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,551	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	295	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
MARKETING - 41945C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,249	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	403	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,249	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
TOTAL - MARKETING	\$1,547,820	2.66	\$3,018,703	5.53	\$3,020,952	5.53	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Sales - Section 7.XXX

Book 2, Page 529

Description: This section provides funding for the Sales Team created during the 2005 reorganization of the new division of Business and Community Services. The Sales Team is responsible for “selling” Missouri and serves as a “face in the field” for the Department. To this end, it provides individualized customer service to businesses considering locating or expanding in the state, assists communities with key development activities, and develops export promotion opportunities for Missouri businesses to take products and services to key world markets. The Sales Team is organized by region (in-state and international) and industry specialization. The Sales Team works in partnership with the Research, Marketing, Finance, and Compliance Teams to achieve their common goals. **TRANSFERRED TO NEW DIVISIONS WITHIN DED IN FY 2020.**

Legal Base: Section 620.010 RSMo

Funding Source: General Revenue; Federal – Community Development Block Grant Administration; Other – DED Administrative Fund

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Core Reallocation Out: (\$1,271,639) GR PS, (25.52) GR FTE, (\$124,020) GR E&E, and (\$8,000) GR PSD, to other divisions within DED

Core Reallocation Out: (\$7,176) OTH PS and (.25) OTH FTE, to other divisions within DED

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
SALES - 41955C														
CORE														
PERSONAL SERVICES	1,023,270	21.14	1,278,815	25.77	1,278,815	25.77	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,271,639	25.52	1,271,639	25.52	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,023,270	21.14	7,176	0.25	7,176	0.25	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	127,520	0.00	124,020	0.00	124,020	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	124,020	0.00	124,020	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	127,520	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	104	0.00	8,000	0.00	8,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	8,000	0.00	8,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	104	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,150,894	21.14	\$1,410,835	25.77	\$1,410,835	25.77	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	9,312	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,224	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	88	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,312	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - SALES	\$1,150,894	21.14	\$1,410,835	25.77	\$1,420,147	25.77	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Finance - Section 7.XXX

Book 2, Page 539

Description: This section provides funding for the Finance Team created during the 2005 reorganization of the new division of Business and Community Services. The Finance Team packages finance agreements, suggests appropriate incentives, and writes proposals that are attractive to companies interested in locating or expanding in Missouri and will work in partnership with the Research, Sales, Marketing, and Compliance Teams. **TRANSFERRED TO NEW DIVISIONS WITHIN DED IN FY 2020.**

Legal Base: Section 620.010 RSMo

Funding Source: General Revenue; Other – State Supplemental Downtown Development Fund

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Core Reallocation Out: (\$863,879) GR PS, (18.52) GR FTE, (\$107,318) GR E&E, and (\$5,000) GR PSD, to other divisions within DED

Core Reallocation Out: (\$44,702) OTH PS, (1.00) OTH FTE, and (\$3,890) OTH E&E, to other divisions within DED

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
FINANCE - 41965C														
CORE														
PERSONAL SERVICES	875,082	19.30	908,581	19.52	908,581	19.52	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	609,359	13.26	863,879	18.52	863,879	18.52	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	265,723	6.04	44,702	1.00	44,702	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	92,918	0.00	111,208	0.00	111,208	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	107,318	0.00	107,318	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	92,918	0.00	3,890	0.00	3,890	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	10,153	0.00	5,000	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	10,153	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$978,153	19.30	\$1,024,789	19.52	\$1,024,789	19.52	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	6,845	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,495	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,845	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015														
FINANCE - 41965C														
Delta Regional Authority Dues - 1419005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	155,164	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	155,164	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$155,164	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This new decision item is being requested to transfer the Delta Regional Authority (DRA) organizational dues from the Department of Agriculture's budget, Section 6.030, and move it to the Department of Economic Development. DED is requesting to transfer the appropriation to DED's budget because the DRA program is a federal economic development program and as a member of the DRA, Missouri has access to over \$1.2M in federal grants. DED currently evaluates DRA grant applications and makes recommendations to the Governor.														
TOTAL - FINANCE	\$978,153	19.30	\$1,024,789	19.52	\$1,186,798	19.52	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Arts Council - Section 7.xxx

Book 2, Page 592

Description: The Council and staff are charged with reviewing requests for funds and for allocating state and federal funds appropriated for arts programs, monitoring the expenditures of the funds, and providing technical and professional assistance to contractors. Missouri Arts Council provides matching grants to Missouri tax-exempt organizations for arts programming in order to encourage and stimulate the growth, development, and appreciation of the arts in Missouri. Arts programming includes: arts education, arts services, community arts, and discipline program assistance (i.e. dance, electronic media, and festivals). **TRANSFER TO THE LT. GOVERNOR IN FY 2020.**

Legal Base: Sections 185.010 – 185.100 RSMo

Funding Source: Federal – DED Council Arts Federal/Other, Other – Missouri Arts Council Trust Fund (Requires GR Transfer)

FY 19 Other Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$354,145) FED PS, (6.00) FED FTE, (\$25,705) FED E&E, (\$606,809) FED PSD, (\$569,530) OTH PS, (9.00) OTH FTE, (\$126,826) OTH E&E, and (\$4,307,017) OTH PSD, transferred to the Lt. Governor’s budget

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.090														
MO ARTS COUNCIL - 42340C														
CORE														
PERSONAL SERVICES	507,086	10.94	923,675	15.00	923,675	15.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	233,806	5.05	354,145	6.00	354,145	6.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	273,280	5.89	569,530	9.00	569,530	9.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	66,053	0.00	152,531	0.00	152,531	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	4,030	0.00	25,705	0.00	25,705	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	62,023	0.00	126,826	0.00	126,826	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	4,525,272	0.00	4,913,826	0.00	4,913,826	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	369,101	0.00	606,809	0.00	606,809	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	4,156,171	0.00	4,307,017	0.00	4,307,017	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,098,411	10.94	\$5,990,032	15.00	\$5,990,032	15.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	5,475	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,102	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	3,373	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,475	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - MO ARTS COUNCIL	\$5,098,411	10.94	\$5,990,032	15.00	\$5,995,507	15.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Humanities Council Trust Fund Spending Authority - Section 7.xxx

Book 2, Page 602

Description: This section provides for the expenditure of funds from the Missouri Humanities Council Trust Fund. The Humanities Council; benefits and assists local heritage institutions and organizations through competitive grants, and to support the grassroots activities of community museums, libraries, historical societies, educational institutions, and other civic organizations in preserving and sharing their stories. MHC will continue to encourage and support humanities-based programming, and to present its own programs including traveling historical exhibitions, such as the current Civil War in Missouri exhibit, creative writing workshops for Missouri veterans, the Missouri History speakers bureau, early reading initiatives for low income families, and development of an innovative mobile technology-based heritage tourism application for use in both urban and rural communities statewide. **TRANSFERRED TO THE LT. GOVERNOR IN FY 2020.**

Legal Base: Sections 186.050-186.067 RSMo

Funding Source: Other – Missouri Humanities Council Trust Fund (Requires GR Transfer)

FY 19 Other Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$1,510,000) OTH PSD, transfer to the Lt. Governor

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development										Regular House Bills			
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.090														
MO HUMANITIES COUNCIL - 42360C														
CORE														
PROGRAM-SPECIFIC	1,018,500	0.00	1,510,000	0.00	1,510,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,018,500	0.00	1,510,000	0.00	1,510,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,018,500	0.00	\$1,510,000	0.00	\$1,510,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MO HUMANITIES COUNCIL	\$1,018,500	0.00	\$1,510,000	0.00	\$1,510,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Arts Council Trust Fund Transfer - Section 7.xxx

Book 2, Page 619

Description: This section provides for a transfer of funds from General Revenue to the Missouri Arts Council Trust Fund. Transfer is based on 60% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo. **TRANSFERRED TO LT. GOVERNOR IN FY 2020.**

Legal Base: Section 143.183 RSMo

Funding Source: General Revenue

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$4,808,690) OTH TRF, transferred to the Lt. Governor

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.095														
ARTS COUNCIL-TRANSFER - 42350C														
CORE														
FUND TRANSFERS	4,656,000	0.00	4,808,690	0.00	4,808,690	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	4,656,000	0.00	4,808,690	0.00	4,808,690	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,656,000	0.00	\$4,808,690	0.00	\$4,808,690	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ARTS COUNCIL-TRANSFER	\$4,656,000	0.00	\$4,808,690	0.00	\$4,808,690	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Humanities Council Trust Fund Transfer - Section 7.xxx

Book 2, Page 626

Description: This section provides for a transfer of funds from General Revenue to the Missouri Humanities Council Trust Fund. Transfer is based on 10% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo. **TRANFERRED TO THE LT. GOVERNOR IN FY 2020.**

Legal Base: Section 143.183 RSMo

Funding Source: General Revenue

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$1,050,000) OTH TRF, transferred to the Lt. Governor

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.100														
HUMANITIES COUNCIL-TRANSFER - 42370C														
CORE														
FUND TRANSFERS	1,018,500	0.00	1,050,000	0.00	1,050,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,018,500	0.00	1,050,000	0.00	1,050,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,018,500	0.00	\$1,050,000	0.00	\$1,050,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HUMANITIES COUNCIL-TRANSFER	\$1,018,500	0.00	\$1,050,000	0.00	\$1,050,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Public Television Grants - Section 7.xxx

Book 2, Page 610

Description: This section provides for a state assistance program for public television broadcasting services. The funding is to be used for local programming related to the needs and problems of the communities served and is delivered in the form of an annual basic service grant and an operating grant. Seventy-five percent of the funds are distributed to the four public television stations and twenty-five percent are distributed to twelve public radio stations. **TRANSFERRED TO THE LT. GOVERNOR IN FY 2020.**

Legal Base: Sections 185.200-185.230 RSMo

Funding Source: Other – Missouri Public Broadcasting Corporation Special Fund (Requires GR transfer)

FY 19 Other Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$1,010,000) OTH PDS, transfer to the Lt. Governor

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual			HB 7 Economic Development								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.090														
PUBLIC TELEVISION GRANTS - 42345C														
CORE														
PROGRAM-SPECIFIC	776,000	0.00	1,010,000	0.00	1,010,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	776,000	0.00	1,010,000	0.00	1,010,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$776,000	0.00	\$1,010,000	0.00	\$1,010,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - PUBLIC TELEVISION GRANTS	\$776,000	0.00	\$1,010,000	0.00	\$1,010,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Public Broadcasting Corporation Special Fund Transfer - Section 7.xxx

Book 2, Page 633

Description: This section provides for a transfer of funds from General Revenue to the Missouri Public Broadcasting Corporation Special Fund. S Transfer is based on 10% of the estimated income tax collected from non-resident athletes and entertainers, as set out in Section 143.183 RSMo. **TRANSFERRED TO THE LT. GOVERNOR IN FY 2020.**

Legal Base: Section 143.183 RSMo

Funding Source: General Revenue

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$800,000) GR TRF, to the Lt. Governor

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual			HB 7 Economic Development								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.105														
PUBLIC TELEVISION TRANSFER - 42375C														
CORE														
FUND TRANSFERS	776,000	0.00	800,000	0.00	800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	776,000	0.00	800,000	0.00	800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$776,000	0.00	\$800,000	0.00	\$800,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - PUBLIC TELEVISION TRANSFER	\$776,000	0.00	\$800,000	0.00	\$800,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Workforce Development – Admin - Section 7.xxx

Book 2, Page 563

Description: The Division of Workforce Development administers employment and training programs authorized by the Federal government. The major funds include the Workforce Investment Act, Wagner-Peyser Act, Trade Adjustment Assistance Act and Veterans' Employment and Training Service. In addition, DWD administers certain state funded industry training programs. Services provided through these sources include, job search assistance, job preparation activities, and skill training. This core also supports the funding for the Show Me Hero Program which solicits pledges from Missouri employers to consider veterans when filling job openings. **TRANSFERRED TO DEPARTMENT OF HIGER EDUCATION AND VARIOUS DED DIVISIONS IN FY 2020.**

Legal Base: Federal Public Law 105-220

Funding Source: Federal – Div. of Job Development and Training; Other – Mo Works Job Development Fund (Requires GR Transfer)

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$15,344,116) FED PS, (318.92) FED FTE, (\$2,822,403) FED E&E, and (\$595,226) FED PSD, to Dept of Higher Education

Core Reduction: (73.09) FED FTE

Core Reallocation Out: (\$697,920) FED PS, (21.71) FED FTE, (\$87,400) FED E&E, (\$396,189) OTH PS, (8.00) FED FTE, and (\$81,389) OTH E&E, reallocated to new divisions in DED

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.110														
WORKFORCE DEVELOPMENT - 42380C														
CORE														
PERSONAL SERVICES	11,270,544	292.41	16,438,225	421.72	16,438,225	421.72	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	10,988,319	286.91	16,042,036	413.72	16,042,036	413.72	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	282,225	5.50	396,189	8.00	396,189	8.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,279,690	0.00	2,991,192	0.00	2,991,192	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,244,489	0.00	2,909,803	0.00	2,909,803	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	35,201	0.00	81,389	0.00	81,389	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	117,679	0.00	595,226	0.00	595,226	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	79,143	0.00	595,226	0.00	595,226	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	38,536	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$12,667,913	292.41	\$20,024,643	421.72	\$20,024,643	421.72	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	150,032	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	147,112	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	2,920	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$150,032	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

TOTAL - WORKFORCE DEVELOPMENT	\$12,667,913	292.41	\$20,024,643	421.72	\$20,174,675	421.72	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Workforce Autism - Section 7.xxx

Book 2, Page 555

Description: This section provides for the provision of workforce transition services, independent living skills, and life skills training for the autistic population in Southeastern Missouri. **TRANSFERRED TO DEPARTMENT OF HIGHER EDUCATION IN FY 2020.**

Legal Base:
Funding Source: General Revenue
FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$200,000) OTH PDS, transferred to Dept of Higher Education

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual			HB 7 Economic Development								Regular House Bills			
FY 2018 ACTUAL			FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.110														
WORKFORCE AUTISM - 42385C														
CORE														
PROGRAM-SPECIFIC	0	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - WORKFORCE AUTISM	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Workforce Development - Programs - Section 7.xxx

Book 2, Page 575

Description: The Workforce Investment Act of 1998 provides the framework for a unique national workforce preparation and employment system designed to meet both the needs of the nations' businesses and the needs of job seekers and those who want to further their careers. This section appropriates the funds the State of Missouri is obligated to distribute to subcontractors and recipients according to Federal and State statutes. Funds from the Wagner-Peyser Act of 1933 for public employment services are also administered by the division and are used to provide a no-fee employment service to individuals seeking employment and to employers seeking workers.

Programs include: Adult Employment and Training Activities; Work Opportunity Tax Credit (WOTC); Dislocated Worker Employment and Training Activities; Youth Activities; Veterans' Employment; Career Assistance Program

TRANSFERRED TO DEPT OF HIGHER EDUCATION IN FY 2020.

Legal Base: Federal Statute – Public Law 105-220 and Public Law 93-618

Funding Source: General Revenue; Federal – Div of Job Development and Training; Other – Labor Exchange Services Fund

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$100,000) GR PSD, (\$75,800,000) FED PSD, and (\$2,000,000) OTH PSD, transfer to Dept of Higher Education

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.110														
WORKFORCE PROGRAM - 42390C														
CORE														
EXPENSE & EQUIPMENT	1,752,066	0.00	2,096,635	0.00	2,096,635	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	4,850	0.00	96,635	0.00	96,635	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,747,216	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	43,798,853	0.00	75,803,365	0.00	75,803,365	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	43,759,049	0.00	75,703,365	0.00	75,703,365	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	39,804	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$45,550,919	0.00	\$77,900,000	0.00	\$77,900,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - WORKFORCE PROGRAM	\$45,550,919	0.00	\$77,900,000	0.00	\$77,900,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Energy Operations- Section7.xxx

Book 2, Page 640

Description: This section provides funding to ensure adequate energy supplies, promotes energy efficiency and advances the use of Missouri's indigenous energy resources, especially renewable resources. **TRANSFERRED TO DEPT OF NATURAL RESOURCES IN FY 2020.**

Legal Base:

Funding Source: General Revenue; Federal; Utilicare Stabilization Fund, Other; Energy Set-aside Fund, Biodiesel Fuel Revolving Fund, Missouri Alternative Fuel Vehicle Loan Fund, Energy Futures Fund

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$1,260,092) FED PS, (23.05) FED FTE, (\$609,299) FED E&E, (\$791,592) OTH PS (13.95) OTH FTE, (\$32,050) OTH E&E, (\$6,754) OTH PSD, transfer to Dept of Natural Resources

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.125														
ENERGY TECH ASST EDU & POLICY - 42610C														
CORE														
PERSONAL SERVICES	1,553,571	31.46	2,051,684	37.00	2,051,684	37.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	782,861	16.21	1,260,092	23.05	1,260,092	23.05	0	(0.00)	0	0.00	0	0.00	0	0.00
OTHER FUNDS	770,710	15.25	791,592	13.95	791,592	13.95	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	228,759	0.00	745,929	0.00	745,929	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	168,146	0.00	609,299	0.00	609,299	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	60,613	0.00	136,630	0.00	136,630	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	6,754	0.00	6,754	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	6,754	0.00	6,754	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,782,330	31.46	\$2,804,367	37.00	\$2,804,367	37.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	14,168	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	8,774	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	5,394	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,168	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - ENERGY TECH ASST EDU & POLICY	\$1,782,330	31.46	\$2,804,367	37.00	\$2,818,535	37.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Energy Efficiency Services- Section 7.xxx

Book 2, Page 650

Description: This section provides funding to ensure adequate energy supplies, promotes energy efficiency and advances the use of Missouri's indigenous energy resources, especially renewable resources. The Energy Efficiency Services PSD allows the department to pass through Federal and Other funds for energy efficiency and renewable energy activities. **TRANSFER OUT TO DEPT OF NATURAL RESOURCES IN FY 2020.**

Legal Base:

Funding Source: Federal; Low Income Weatherization Assistance Program, Low Income Home Energy Assistance Program Other Funds; Utilicare Stabilization, Energy Set-aside, Biodiesel Fuel Revolving Fund, Missouri Alternative Fuel Vehicle Loan, Energy Futures Fund.

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$7,000,000 FED PSD, transfer in LIHEAP Grant Authority from DSS

GOVERNOR:

Transfer Out: (\$602,001) FED E&E, (\$18,498,799) FED PSD, (\$5,267,500) OTH E&E, and (\$21,859,600) OTH PSD, transfer to Dept of Natural Resources

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.125														
ENERGY EFF LOANS GRANTS & SERV - 42625C														
CORE														
EXPENSE & EQUIPMENT	66,220	0.00	5,869,501	0.00	5,869,501	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	66,220	0.00	602,001	0.00	602,001	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	5,267,500	0.00	5,267,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	7,366,169	0.00	33,358,399	0.00	40,358,399	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	4,570,923	0.00	11,498,799	0.00	18,498,799	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	2,795,246	0.00	21,859,600	0.00	21,859,600	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$7,432,389	0.00	\$39,227,900	0.00	\$46,227,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
LIWAP - LIHEAP Grant Authority - 1419013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Currently, the Low-Income Energy Assistance Program (LIHEAP) transfer occurs through the appropriation process and appears in the DSS budget. This NDI will allow for the spending of carry-over federal funding (available cash in excess of authorized appropriation authority) which has occurred since funding is based on a federal fiscal year and spending is on a state fiscal year.														
TOTAL - ENERGY EFF LOANS GRANTS & SEI	\$7,432,389	0.00	\$39,227,900	0.00	\$47,627,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Appropriated Tax Credits- Section 7.xxx

Book 2, Page 666

Description: This section provides tax credit redemption authority for the following tax credit programs: Wood Energy, and Alternative Fuel Infrastructure. **TRANSFERRED TO DEPT OF NATURAL RESOURCES IN FY 2020.**

Legal Base: Sections 137.1018, 135.305, and 137.710, RSMo.

Funding Source: General Revenue

FY 19 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$1) GR PSD, transfer Rolling Stock to DOR

GOVERNOR:

Transfer Out: (\$1,000,000) OTH PSD, transfer to Dept of Natural Resources

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.125														
APPROPRIATED TAX CREDITS - 42627C														
CORE														
PROGRAM-SPECIFIC	18,343	0.00	1,000,001	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	18,343	0.00	1,000,001	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$18,343	0.00	\$1,000,001	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - APPROPRIATED TAX CREDITS	\$18,343	0.00	\$1,000,001	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Women's Council - Section 7.xxx

Book 2, Page 584

Description: The Missouri Women’s Council was founded in 1985 by the State’s 83rd General Assembly to identify and address issues affecting the economic and employment status of Missouri women. The 15 member Missouri Women's Council has the overall objective to promote and increase economic and employment opportunities for women through education, training, and greater participation in the labor market.

Legal Base: Sections 186.005-186.019 RSMo

Funding Source: Federal – Division of Job Development and Training

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Core Reallocation Out: (\$71,599) FED PS and (1.00) FED FTE, to new DED Strategy and Performance Division

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.135														
WOMEN'S COUNCIL - 42420C														
CORE														
PERSONAL SERVICES	41,300	0.70	58,834	1.00	58,834	1.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	41,300	0.70	58,834	1.00	58,834	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	3,577	0.00	12,765	0.00	12,765	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,577	0.00	12,765	0.00	12,765	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	184	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	184	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$45,061	0.70	\$71,599	1.00	\$71,599	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	350	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	350	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$350	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
TOTAL - WOMEN'S COUNCIL	\$45,061	0.70	\$71,599	1.00	\$71,949	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Manufactured Housing - Sections 7.xxx

Book 2, Page 710

Description: The Manufactured Housing section, housed within the Public Service Commission, registers manufacturers and dealers of manufactured homes and modular units. The unit prescribes and enforces uniform construction standards for manufactured homes and modular units manufactured and/or sold within the state. It also approves plans for modular units sold in the state, and enforces manufactured home tie-down requirements. Also, Manufactured Housing is responsible to adhere to the terms of the Commission's cooperative agreement with the Federal Department of Housing and Urban Development (HUD) is responsibly and efficiently met. **TRANSFERRED TO DEPT OF INSURANCE IN FY 2020.**

Legal Base: Sections 700.010 – 700.115 RSMo

Funding Source: Other - Manufactured Housing

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$361,548) OTH PS, (8.00) OTH FTE, (\$354,466) OTH E&E, and (\$222,000) OTH PSD, transfer to Dept of Insurance

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.135														
MANUFACTURED HOUSING - 42480C														
CORE														
PERSONAL SERVICES	270,308	6.80	361,548	8.00	361,548	8.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	270,308	6.80	361,548	8.00	361,548	8.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	94,226	0.00	354,466	0.00	354,466	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	94,226	0.00	354,466	0.00	354,466	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	7,584	0.00	222,000	0.00	222,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	7,584	0.00	222,000	0.00	222,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$372,118	6.80	\$938,014	8.00	\$938,014	8.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	2,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,800	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
TOTAL - MANUFACTURED HOUSING	\$372,118	6.80	\$938,014	8.00	\$940,814	8.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Manufactured Housing – Consumer Recovery Fund Transfer – Section 7.xxx

Book 2, Page 719

Description: The Manufactured Housing Consumer Recovery Fund was set up in SB 788 (2008). It provides for a means for manufactured housing consumers to seek payment of a claim against a dealer, but only after all other legal remedies have been exhausted. This appropriation would allow for a transfer from Manufactured Housing Fund to the Manufactured Housing Consumer Recovery Fund. **TRANSFERRED TO DEPT OF INSURANCE IN FY 2020.**

Legal Base: Sections 700.010 – 700.115 RSMo

Funding Source: Other - Manufactured Housing Fund (0582)

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$192,000) OTH TRF, transfer to Dept of Insurance

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual			HB 7 Economic Development								Regular House Bills			
FY 2018			FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
ACTUAL			BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.145														
MANUF HOUSING CONSUMER RC TRF - 42486C														
CORE														
FUND TRANSFERS	0	0.00	192,000	0.00	192,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	192,000	0.00	192,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$192,000	0.00	\$192,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MANUF HOUSING CONSUMER RC TI	\$0	0.00	\$192,000	0.00	\$192,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Office of Public Counsel - Section 7.xxx

Book 2, Page 675

Description: This section provides funding for the Office of the Public Counsel (OPC), which represents consumer interests before the Public Service Commission. This section funds attorneys and technical staff that provide expert analysis and recommendations to the Public Service Commission and in the courts. The OPC advocates for the interests of all consumers of investor-owned utilities in Missouri, with a particular focus on residential and small business consumers who have no other representation. The OPC has the authority to appeal PSC decisions through the court system when necessary to protect consumer interests. **TRANSFERRED TO DEPT OF INSURANCE IN FY 2020.**

Legal Base: Sections 386.700 – 386.710 RSMo

Funding Source: Public Service Commission Fund

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$905,585) OTH PS, (16.00) OTH FTE, and (\$265,609) OTH E&E, transfer out to Dept of Insurance

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.150														
OFFICE OF PUBLIC COUNSEL - 42620C														
CORE														
PERSONAL SERVICES	776,773	13.23	905,585	16.00	905,585	16.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	776,773	13.23	905,585	16.00	905,585	16.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	258,182	0.00	265,609	0.00	265,609	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	258,182	0.00	265,609	0.00	265,609	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,034,955	13.23	\$1,171,194	16.00	\$1,171,194	16.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	5,770	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	5,770	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,770	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														
TOTAL - OFFICE OF PUBLIC COUNSEL	\$1,034,955	13.23	\$1,171,194	16.00	\$1,176,964	16.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Deaf Relay Service and Equipment Distribution Program- Sections 7.xxx

Book 2, Page 702

Description: The Public Service Commission has the statutory responsibility of providing a statewide dual-party system to connect deaf, hearing-impaired and speech-impaired persons and offices of organizations representing these individuals with telecommunications devices for the deaf (TDDs). The commission administers the rate recovery mechanism to recover costs of implementing and maintaining the program. The local exchange telephone company shall deduct a surcharge that is applied to each basic telephone access line and is allowed to deduct and retain a percentage of this surcharge. All remaining deaf relay service and equipment distribution program fund surcharge money collected by local exchange telephone companies is remitted to the PSC, who shall use such money exclusively to fund the programs. All remaining surcharge money collected shall be retained in the Deaf Relay Service and Equipment Distribution Program fund. The current surcharge rate shall not increase for a period of two years, subject to change in federal requirements for deaf relay services. **TRANSFERRED TO DEPT OF INSURANCE IN FY 2020.**

Legal Base: State Statute Chapter 209, Sections 251-260 RSMo

Funding Source: Other –Deaf Relay

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Core Changes

GOVERNOR:

Transfer Out: (\$2,495,808) OTH E&E, transfer to Dept of Insurance

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.155														
DEAF RELAY PROGRAM - 42628C														
CORE														
EXPENSE & EQUIPMENT	593,369	0.00	2,495,808	0.00	2,495,808	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	593,369	0.00	2,495,808	0.00	2,495,808	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$593,369	0.00	\$2,495,808	0.00	\$2,495,808	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DEAF RELAY PROGRAM	\$593,369	0.00	\$2,495,808	0.00	\$2,495,808	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Public Service Commission- Sections 7.xxx

Book 2, Page 684

Description: The Public Service Commission regulates the rates, finances, safety, and quality of service of private, investor-owned telephone, gas, electric, water and sewer utilities, and the safety of rural electric cooperatives and municipally owned gas systems. This section also contains funds for the Deaf Relay Service and Adaptive Telephone Equipment Program (ATEP), along with a small amount of Manufactured Housing Funds associated with the Governor's Office Building. **TRANSFERRED TO DEPT OF INSURANCE IN FY 2020.**

Legal Base: State Statute Chapters 386, 392, 393, 394, and 700 (Public Service Commission), Chapter 209 (Deaf Relay Program), Chapter 700 (Manufactured Housing) RSMo

Funding Source: Other – Public Service Commission, Deaf Relay, Manufactured Housing

FY 19 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$253,646) OTH E&E, reduction to fund NDI

GOVERNOR:

Core Reduction Reversal: \$253,646 OTH E&E, reverse core reduction taken in Department cycle

Transfer Out: (\$10,958,307) OTH PS, (192.00) OTH FTE, (\$2,536,462) OTH E&E, transfer to Dept of Insurance

HOUSE:

No Additional Core Changes

SENATE:

No Additional Core Changes

CONFERENCE:

No Additional Core Changes

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.155														
PUBLIC SERVICE COMMISSION - 42630C														
CORE														
PERSONAL SERVICES	10,157,717	179.65	10,958,307	192.00	10,958,307	192.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	10,157,717	179.65	10,958,307	192.00	10,958,307	192.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1,193,689	0.00	2,536,462	0.00	2,282,816	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,193,689	0.00	2,536,462	0.00	2,282,816	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$11,351,406	179.65	\$13,504,769	192.00	\$13,251,123	192.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	69,073	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	69,073	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$69,073	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

Public Service Comm Regulatory - 1419012														
PERSONAL SERVICES	0	0.00	0	0.00	253,646	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 7 Economic Development												Regular House Bills	
	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.155														
PUBLIC SERVICE COMMISSION - 42630C														
Public Service Comm Regulatory - 1419012														
PERSONAL SERVICES	0	0.00	0	0.00	253,646	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	253,646	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$253,646	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The PSC has highly technical positions which require expertise in utility related engineering, economics, finance and auditing, along with a staff of highly trained Regulatory Law Judges, legal counsel, and support personnel to administer the regulations set forth in Chapters 386, 392 and 393, RSMo. The PSC has worked to maintain a high degree of professionalism in its workforce in order to provide fair and reasonable rates to meet the needs of consumers and utility company shareholders. With the PSC's current level of PS funding, it becomes more difficult to offer competitive base salaries or provide for pay incentives based on performance, additional training or longevity. Based on salary comparisons of PSCs throughout the country, the MO PSC's salaries lag behind in most areas. The agency currently has 23% of its staff that will be eligible for retirement within three years with a potential annual leave payout of approximately \$252,000. With the potential loss of 23% of our staff within the next three years, it is imperative to implement a strategic pay plan to recruit and retain quality employees.														
TOTAL - PUBLIC SERVICE COMMISSION	\$11,351,406	179.65	\$13,504,769	192.00	\$13,573,842	192.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

