

SECOND REGULAR SESSION

[PERFECTED]

HOUSE COMMITTEE SUBSTITUTE FOR

HOUSE BILL NO. 2007

98TH GENERAL ASSEMBLY

2007H.03P

D. ADAM CRUMBLISS, Chief Clerk

AN ACT

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

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

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

Section 7.005. To the Department of Economic Development

2	For general administration of Administrative Services, provided that not	
3	more than ten percent (10%) flexibility is allowed between	
4	personal service and expense and equipment	
5	Personal Service.....	\$418,345
6	Annual salary adjustment in accordance with Section 105.005, RSMo. . . .	419
7	Expense and Equipment.....	<u>54,309</u>
8	From General Revenue Fund (0101).....	473,073
9	Personal Service.....	48,846
10	Expense and Equipment.....	<u>1,777</u>
11	From Department of Economic Development- Community Development	
12	Block Grant (Administration) Fund (0123).....	50,623
13	Personal Service.....	1,079,067
14	Annual salary adjustment in accordance with Section 105.005, RSMo.	873

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

Section 7.010. To the Department of Economic Development

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

Section 7.015. To the Department of Economic Development

2	For the Division of Business and Community Services	
3	For the Missouri Economic Research and Information Center, provided	
4	that not more than ten percent (10%) flexibility is allowed between	
5	personal service and expense and equipment and not more than ten	
6	percent (10%) flexibility is allowed between teams, and one	
7	hundred percent (100%) flexibility is allowed between teams and	
8	between personal service and expense and equipment for federal	
9	funds	
10	Personal Service.	\$113,455
11	Expense and Equipment.	19,160
12	From General Revenue Fund (0101).	132,615
13	Personal Service.	1,530,483
14	Expense and Equipment.	302,933
15	From Job Development and Training Fund (0155).	1,833,416
16	For the Marketing Team, provided that not more than ten percent (10%)	
17	flexibility is allowed between personal service and expense and	
18	equipment and not more than ten percent (10%) flexibility is	
19	allowed between teams, and one hundred percent (100%)	
20	flexibility is allowed between teams and between personal service	
21	and expense and equipment for federal funds	
22	Personal Service.	178,739

23	Expense and Equipment..	<u>1,338,651</u>
24	From General Revenue Fund (0101)..	1,517,390
25	Personal Service	
26	From Job Development and Training Fund (0155)..	51,379
27	Personal Service	
28	From Department of Economic Development Administrative Fund (0547)..	45,447
29	Expense and Equipment	
30	From International Promotions Revolving Fund (0567)..	1,402,238
31	For the Sales Team, provided that not more than ten percent (10%)	
32	flexibility is allowed between personal service and expense and	
33	equipment and not more than ten percent (10%) flexibility is	
34	allowed between teams, and one hundred percent (100%)	
35	flexibility is allowed between teams and between personal service	
36	and expense and equipment for federal funds	
37	Personal Service..	1,262,415
38	Expense and Equipment..	<u>132,020</u>
39	From General Revenue Fund (0101)..	1,394,435
40	Personal Service	
41	From Department of Economic Development Administrative Fund (0547)..	7,088
42	For the Finance Team, provided that not more than ten percent (10%)	
43	flexibility is allowed between personal service and expense and	
44	equipment and not more than ten percent (10%) flexibility is	
45	allowed between teams, and one hundred percent (100%)	
46	flexibility is allowed between teams and between personal service	
47	and expense and equipment for federal funds	
48	Personal Service..	857,384
49	Expense and Equipment..	<u>112,318</u>
50	From General Revenue Fund (0101)..	969,702
51	Personal Service..	44,352
52	Expense and Equipment..	<u>3,890</u>
53	From State Supplemental Downtown Development Fund (0766)..	48,242
54	For the Compliance Team, provided that not more than ten percent (10%)	
55	flexibility is allowed between personal service and expense and	
56	equipment and not more than ten percent (10%) flexibility is	
57	allowed between teams, and one hundred percent (100%)	
58	flexibility is allowed between teams and between personal service	
59	and expense and equipment for federal funds	
60	Personal Service..	71,212
61	Expense and Equipment..	<u>21,336</u>

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

Section 7.020. To the Department of Economic Development

2	For the response to, and analysis of, the impact of Missouri's military	
3	bases on the nation's military readiness and the state's economy	
4	From General Revenue Fund (0101).	\$400,000

Section 7.025. To the Department of Economic Development

2	For advocacy of the continued presence and expansion of military	
3	installations in the state	
4	Personal Service.	\$102,000
5	Expense and Equipment.	<u>100,000</u>
6	From General Revenue Fund (0101).	\$202,000

Section 7.030. To the Department of Economic Development

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

Section 7.035. To the Department of Economic Development

2	For the Missouri Technology Corporation, provided that all funds	
3	appropriated to the Missouri Technology Corporation by the	
4	General Assembly shall be subject to the provisions of Section	
5	196.1127, RSMo	
6	For administration and for science and technology development, including	
7	but not limited to, innovation centers and the Missouri	
8	Manufacturing Extension Partnership	
9	From Missouri Technology Investment Fund (0172).	\$18,410,000

Section 7.040. To the Department of Economic Development

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the General Revenue Fund, to the Missouri Technology Investment	
4	Fund	
5	From General Revenue Fund (0101).	\$18,410,000

	Section 7.045. To the Department of Economic Development	
2	For the Division of Business and Community Services	
3	For the Community Development Block Grant Program	
4	For administration	
5	Personal Service.....	\$98,780
6	Expense and Equipment.....	<u>155,005</u>
7	From General Revenue Fund (0101).....	253,785
8	Personal Service.....	806,966
9	Expense and Equipment.....	<u>250,251</u>
10	From Department of Economic Development - Community Development	
11	Block Grant (Administration) Fund (0123).....	1,057,217
12	For projects awarded before July 1, 2016	
13	Expense and Equipment.....	54,725,000
14	For projects awarded on or after July 1, 2016, provided that no funds shall	
15	be expended at higher education institutions not headquartered in	
16	Missouri for purposes of accreditation	
17	Expense and Equipment.....	<u>15,000,000</u>
18	From Department of Economic Development - Community Development	
19	Block Grant (Pass-through) Fund (0118).....	69,725,000
20	For an Urban Academy located within a home rule city with more than	
21	four hundred thousand inhabitants and located in more than one	
22	county	
23	From Missouri Humanities Council Trust Fund (0177).	<u>2,000,000</u>
24	Total (Not to exceed 21.00 F.T.E.).	<u>\$73,036,002</u>

	Section 7.046. To the Department of Economic Development	
2	For Rural Regional Development Grants	
3	From General Revenue Fund (0101).....	\$250,000

	Section 7.050. To the Department of Economic Development	
2	For the State Small Business Credit Initiative	
3	Expense and Equipment	
4	From Department of Economic Development- Federal Fund (0129).	\$9,386,222

	Section 7.055. To the Department of Economic Development	
2	For the Division of Business and Community Services	
3	For the Missouri Main Street Program	
4	From Economic Development Advancement Fund (0783).....	\$42,614
5	From General Revenue Fund (0101).	<u>157,386</u>
6	Total.....	<u>\$200,000</u>

Section 7.060. To the Department of Economic Development

2 For Missouri supplemental tax increment financing as provided in Section
 3 99.845, RSMo. This appropriation may be used for the following
 4 projects: Kansas City Midtown, Independence Santa Fe Trail
 5 Neighborhood, St. Louis City Convention Hotel, Springfield
 6 Jordan Valley Park, Kansas City Bannister Mall/Three Trails
 7 Office, St. Louis Lambert Airport Eastern Perimeter, Old Post
 8 Office in Kansas City, 1200 Main Garage Project in Kansas City,
 9 Riverside Levee, Branson Landing, Eastern Jackson County Bass
 10 Pro, Kansas City East Village Project, and St. Louis Innovation
 11 District. The presence of a project in this list is not an indication
 12 said project is nor shall be approved for tax increment financing.
 13 A listed project must have completed the application process and
 14 a certificate of approval must have been issued pursuant to Section
 15 99.845 (10), RSMo, before a project may be disbursed funds
 16 subject to the appropriation
 17 From Missouri Supplemental Tax Increment Financing Fund (0848)... \$20,897,860

Section 7.065. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 the General Revenue Fund, to the Missouri Supplemental Tax
 4 Increment Financing Fund
 5 From General Revenue Fund (0101)... \$20,897,860

Section 7.070. To the Department of Economic Development

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

Section 7.075. To the Department of Economic Development

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

Section 7.080. To the Department of Economic Development

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

Section 7.085. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury, chargeable to
 3 the General Revenue Fund, such amounts generated by
 4 redevelopment projects, as required by Section 99.1092, RSMo, to
 5 the Downtown Revitalization Preservation Fund

6	From General Revenue Fund (0101).....	\$200,000
	Section 7.090. To the Department of Economic Development	
2	For the Division of Business and Community Services	
3	For the Missouri Community Service Commission	
4	Personal Service	
5	From General Revenue Fund (0101).....	\$35,211
6	Personal Service.....	199,780
7	Expense and Equipment.....	<u>3,750,000</u>
8	From Community Service Commission Fund (0197).....	<u>3,949,780</u>
9	Total (Not to exceed 5.00 F.T.E.).....	\$3,984,991
	Section 7.095. To the Department of Economic Development	
2	For the Missouri State Council on the Arts	
3	Personal Service.....	\$352,043
4	Expense and Equipment.....	<u>632,514</u>
5	From Department of Economic Development - Missouri Council on the	
6	Arts - Federal Fund (0138).....	984,557
7	Personal Service.....	566,157
8	Expense and Equipment.....	<u>10,303,414</u>
9	From Missouri Arts Council Trust Fund (0262).....	10,869,571
10	For grants to public television and radio stations as provided in Section	
11	143.183, RSMo	
12	From Missouri Public Broadcasting Corporation Special Fund (0887).....	1,010,000
13	For the Missouri Humanities Council.....	1,260,000
14	For a museum that commemorates the contributions of African-Americans	
15	to the sport of baseball, provided that \$100,000 fund the	
16	Historical Education Center.....	250,000
17	For a redevelopment authority to support the history and art form of	
18	American Jazz.....	50,000
19	For a non-profit agency that promotes Jazz awareness through art exhibitions. . .	<u>50,000</u>
20	From Missouri Humanities Council Trust Fund (0177).....	<u>1,610,000</u>
21	Total (Not to exceed 15.00 F.T.E.).....	\$14,474,128
	Section 7.100. To the Department of Economic Development	
2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the General Revenue Fund, to the Missouri Arts Council Trust	
4	Fund as authorized by Sections 143.183 and 185.100, RSMo	
5	From General Revenue Fund (0101).....	\$6,060,000

Section 7.105. To the Department of Economic Development

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

Section 7.110. To the Department of Economic Development

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

Section 7.115. To the Department of Economic Development

2 For the Division of Workforce Development
 3 For general administration of Workforce Development activities
 4 Personal Service. \$16,894,874
 5 Expense and Equipment. 4,018,529
 6 From Job Development and Training Fund (0155). 20,913,403

 7 Personal Service. 393,269
 8 Expense and Equipment. 81,389
 9 From Missouri Works Job Development Fund (0600). 474,658

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

12 For the purpose of providing funding for specific persons with autism
 13 through a contract with a Southeast Missouri not-for-profit
 14 organization concentrating on the maximization of giftedness,
 15 workforce transition skills, independent living skills, and
 16 employment support services
 17 From General Revenue Fund (0101). 200,000
 18 Total (Not to exceed 426.72 F.T.E.). \$22,088,061

Section 7.120. To the Department of Economic Development

2 For the Certified Work Ready Community Program
 3 From General Revenue Fund (0101). \$100,000

4 For job training and related activities
 5 From Special Employment Security Fund (0949). 2,000,000
 6 From Job Development and Training Fund (0155). 76,859,293

7 For administration of programs authorized and funded by the United
 8 States Department of Labor, such as Trade Adjustment Assistance
 9 (TAA), and provided that all funds shall be expended from discrete

10	accounts and that no monies shall be expended for funding	
11	administration of these programs by the Division of Workforce	
12	Development	
13	From Job Development and Training Fund (0155).....	<u>15,000,000</u>
14	Total.....	\$93,959,293

Section 7.125. To the Department of Economic Development

2	For funding new and expanding industry training programs and basic	
3	industry retraining programs.	\$13,039,985
4	For a workforce development training center located in a county of the	
5	second classification with more than fifty thousand but fewer	
6	than fifty-eight thousand inhabitants	<u>1,000,000</u>
7	From Missouri Works Job Development Fund (0600).	\$14,039,985

Section 7.130. To the Department of Economic Development

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

Section 7.131 To the Department of Economic Development

2	For funding for a vocational technology center for a homeless shelter in a	
3	home rule city with more than four hundred thousand inhabitants	
4	and located in more than one county	
5	From Surplus Revenue Fund (0497).	\$100,000

Section 7.132 To the Department of Economic Development

2	For an advanced manufacturing training facility located in a city of the	
3	third classification with more than eleven thousand five hundred	
4	but fewer than thirteen thousand inhabitants and located in any	
5	county of the third classification without a township form of	
6	government and with more than thirty-seven thousand but fewer	
7	than forty-one thousand inhabitants	
8	From General Revenue Fund (0101).	\$300,000

Section 7.135. To the Department of Economic Development

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

Section 7.140. To the Department of Economic Development

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

Section 7.145. To the Department of Economic Development

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

Section 7.150. To the Department of Economic Development

2	For the Missouri Film Office	
3	Expense and Equipment	
4	From Division of Tourism Supplemental Revenue Fund (0274).	\$100,115
5	For the Division of Tourism to include coordination of advertising of at	
6	least \$70,000 for the Missouri State Fair	
7	Personal Service.....	1,711,488
8	Expense and Equipment.....	<u>24,891,680</u>
9	From Division of Tourism Supplemental Revenue Fund (0274).	26,603,168
10	Expense and Equipment	
11	From Tourism Marketing Fund (0650).	<u>24,500</u>
12	Total (Not to exceed 41.00 F.T.E.).	\$26,727,783

Section 7.155. To the Department of Economic Development

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the General Revenue Fund, to the Division of Tourism	
4	Supplemental Revenue Fund	
5	From General Revenue Fund (0101).	\$21,448,443
6	From Surplus Revenue Fund (0497).	<u>4,500,000</u>
7	Total	\$25,948,443

Section 7.160 To the Department of Economic Development

2	For the Division of Energy	
3	Expense and Equipment	
4	From General Revenue Fund (0101).	\$14,610
5	For the Division of Energy, provided that one hundred percent (100%)	
6	flexibility is allowed between funds and no flexibility is allowed	
7	between personal service and expense and equipment	
8	Personal Service.....	1,251,318
9	Expense and Equipment.....	<u>609,299</u>
10	From Energy Federal Fund (0866)	1,860,617
11	Personal Service.....	469,738
12	Expense and Equipment.....	<u>89,970</u>
13	From Energy Set-Aside Program Fund (0667)	559,708

14	Personal Service	
15	From Biodiesel Fuel Revolving Fund (0730).	3,663
16	Personal Service.....	312,797
17	Expense and Equipment.....	<u>32,050</u>
18	From Energy Futures Fund (0935).....	344,847
19	For the purpose of funding the promotion of energy, renewable energy,	
20	and energy efficiency	
21	From Utilicare Stabilization Fund (0124).	100
22	For the purpose of funding the promotion of energy, renewable energy,	
23	and energy efficiency, provided that \$30,000,000 be used solely to	
24	encumber funds for future fiscal year expenditures	
25	From Energy Federal Fund (0866).....	22,000,000
26	From Energy Set-Aside Program Fund (0667).	22,000,000
27	From Biodiesel Fuel Revolving Fund (0730).	25,000
28	From Missouri Alternative Fuel Vehicle Loan Fund (0886).....	2,000
29	From Energy Futures Fund (0935).....	5,100,000
30	For refunds	
31	From Energy Set-Aside Program Fund (0667)	2,039
32	From Biodiesel Fuel Revolving Fund (0730).	165
33	From Missouri Alternative Fuel Vehicle Loan Fund (0886).....	50
34	From Energy Futures Fund (0935).....	<u>4,500</u>
35	Total (Not to exceed 37.00 F.T.E.).	\$51,917,299

Section 7.165. To the Department of Economic Development

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

Section 7.170. To the Department of Economic Development

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

Section 7.175. To the Department of Economic Development

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

Section 7.180. To the Department of Economic Development

2 For the Office of the Public Counsel, provided that not more than ten
 3 percent (10%) flexibility is allowed between personal service and
 4 expense and equipment
 5 Personal Service. \$899,815
 6 Expense and Equipment. 265,609
 7 From Public Service Commission Fund (0559). \$1,165,424

Section 7.185. To the Department of Economic Development

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

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

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

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

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

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

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

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

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

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

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

2	Professional Registration	
3	For Insurance Operations	
4	Personal Service.....	\$8,306,262
5	Expense and Equipment.....	<u>2,022,104</u>
6	From Insurance Dedicated Fund (0566).	10,328,366
7	For consumer restitution payments	
8	From Consumer Restitution Fund (0792).	<u>5,000</u>
9	Total (Not to exceed 170.96 F.T.E.).....	\$10,333,366

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

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

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

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

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

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

7 Total..... \$1,450,000

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

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

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

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

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

2 Professional Registration
 3 Funds are to be transferred out of the State Treasury, chargeable to
 4 the Division of Savings and Loan Supervision Fund, to the
 5 Division of Finance Fund, for the purpose of supervising state
 6 chartered savings and loan associations
 7 From Division of Savings and Loan Supervision Fund (0549)..... \$50,000

Section 7.455. To the Department of Insurance, Financial Institutions and

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

Section 7.460. To the Department of Insurance, Financial Institutions and

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

Section 7.465. To the Department of Insurance, Financial Institutions and

2 Professional Registration
 3 For general administration of the Division of Professional Registration
 4 Personal Service..... \$3,498,131
 5 Expense and Equipment..... 1,037,295

6	For examination and other fees.	252,000
7	For refunds.	<u>125,000</u>
8	From Professional Registration Fees Fund (0689)	
9	(Not to exceed 84.50 F.T.E.).	\$4,912,426

Section 7.470. To the Department of Insurance, Financial Institutions and Professional Registration

2	Professional Registration	
3	For the State Board of Accountancy	
4	Personal Service.	\$295,268
5	Expense and Equipment.	<u>171,991</u>
6	From State Board of Accountancy Fund (0627) (Not to Exceed 7.00 F.T.E.).	\$467,259

Section 7.475. To the Department of Insurance, Financial Institutions and Professional Registration

2	Professional Registration	
3	For the State Board for Architects, Professional Engineers, Land	
4	Surveyors and Landscape Architects	
5	Personal Service.	\$398,599
6	Expense and Equipment.	<u>301,397</u>
7	From State Board for Architects, Professional Engineers, Land Surveyors	
8	and Landscape Architects Fund (0678) (Not to exceed 10.00 F.T.E.).	\$699,996

Section 7.480. To the Department of Insurance, Financial Institutions and Professional Registration

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

Section 7.485. To the Department of Insurance, Financial Institutions and Professional Registration

2	Professional Registration	
3	For the State Board of Cosmetology and Barber Examiners	
4	Expense and Equipment.	\$272,899
5	For criminal history checks.	<u>1,000</u>
6	From Board of Cosmetology and Barber Examiners Fund (0785).	\$273,899

Section 7.490. To the Department of Insurance, Financial Institutions and Professional Registration

2	Professional Registration	
3	For the Missouri Dental Board	
4	Personal Service.	\$394,642
5	Expense and Equipment.	<u>237,475</u>
6	From Dental Board Fund (0677) (Not to exceed 8.50 F.T.E.)	\$632,117

Section 7.495. To the Department of Insurance, Financial Institutions and Professional Registration

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

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

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

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

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

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

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

Section 7.530. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 For the Missouri Veterinary Medical Board

4	Expense and Equipment..	\$57,975
5	For payment of fees for testing services..	<u>50,000</u>
6	From Veterinary Medical Board Fund (0639)..	\$107,975

Section 7.535. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 Funds are to be transferred, for administrative costs, to the General
 4 Revenue Fund

5	From Professional Registration board funds (Various)..	\$1,461,218
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Section 7.540. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 Funds are to be transferred, for payment of operating expenses, to
 4 the Professional Registration Fees Fund

5	From Professional Registration board funds (Various)..	\$8,829,032
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Section 7.545. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 Funds are to be transferred, for funding new licensing activity
 4 pursuant to Section 324.016, RSMo, to the Professional
 5 Registration Fees Fund

6	From any Professional Registration board funds (Various)..	\$200,000
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Section 7.550. To the Department of Insurance, Financial Institutions and
 2 Professional Registration
 3 Funds are to be transferred, for the reimbursement of funds loaned
 4 for new licensing activity pursuant to Section 324.016, RSMo, to
 5 the appropriate board fund

6	From Professional Registration Fees Fund (0689).	\$320,000
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Section 7.800. To the Department of Labor and Industrial Relations

2	For the Director and Staff	
3	Expense and Equipment	
4	From Unemployment Compensation Administration Fund (0948)..	\$1,450,000

5	For the Director and Staff, provided that not more than ten percent (10%)	
6	flexibility is allowed between personal service and expense and	
7	equipment	
8	Personal Service..	2,648,177
9	Annual salary adjustment in accordance with Section 105.005, RSMo.	2,434
10	Expense and Equipment..	<u>1,408,167</u>

11	From Department of Labor and Industrial Relations Administrative	
12	Fund (0122).	<u>4,058,778</u>

13	Total (Not to exceed 49.90 F.T.E)..	\$5,508,778
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Section 7.805. To the Department of Labor and Industrial Relations

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

5	From General Revenue Fund (0101).....	\$321,772
6	From Division of Labor Standards - Federal Fund (0186).....	70,502
7	From Unemployment Compensation Administration Fund (0948).....	4,191,102
8	From Workers' Compensation Fund (0652).....	977,412
9	From Special Employment Security Fund (0949).....	<u>100,000</u>
10	Total.....	\$5,660,788

Section 7.810. To the Department of Labor and Industrial Relations

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

5	From General Revenue Fund (0101).....	\$146,051
6	From the Division of Labor Standards - Federal Fund (0186).....	41,601
7	From Unemployment Compensation Fund (0948).....	4,989,980
8	From Workers' Compensation Fund (0652).....	934,393
9	From Special Employment Security Fund (0949).....	<u>230,531</u>
10	Total.....	\$6,342,556

Section 7.815. To the Department of Labor and Industrial Relations

2 For the Labor and Industrial Relations Commission, provided that not
 3 more than ten percent (10%) flexibility is allowed between
 4 personal service and expense and equipment

5	Personal Service.....	\$11,086
6	Expense and Equipment.....	<u>695</u>
7	From General Revenue Fund (0101).....	11,781
8	Personal Service.....	472,130
9	Annual salary adjustment in accordance with Section 105.005, RSMo.	6,398
10	Expense and Equipment.....	<u>30,008</u>
11	From Unemployment Compensation Administration Fund (0948).....	508,536
12	Personal Service.....	456,899
13	Annual salary adjustment in accordance with Section 105.005, RSMo.	1,066
14	Expense and Equipment.....	<u>28,719</u>
15	From Workers' Compensation Fund (0652).....	<u>486,684</u>
16	Total (Not to Exceed 14.00 F.T.E.).....	\$1,007,001

Section 7.820. To the Department of Labor and Industrial Relations

2 For the Division of Labor Standards
 3 For Administration, provided that not more than ten percent (10%)
 4 flexibility is allowed between personal service and expense and
 5 equipment

6	Personal Service.....	\$127,761
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7	Expense and Equipment..	<u>20,717</u>
8	From General Revenue Fund (0101)..	148,478
9	Expense and Equipment	
10	From Division of Labor Standards - Federal Funds (0186)..	32,670
11	For the Child Labor Program, provided that not more than ten percent	
12	(10%) flexibility is allowed between personal service and expense	
13	and equipment and provided that not more than ten percent (10%)	
14	flexibility is allowed between the Child Labor Program, Prevailing	
15	Wage Program, and Minimum Wage Program	
16	Personal Service	
17	From General Revenue Fund (0101)..	45,506
18	Expense and Equipment	
19	From Child Labor Enforcement Fund (0826)..	179,450
20	For the Mine and Cave Inspection Program, provided that not more than	
21	ten percent (10%) flexibility is allowed between personal service	
22	and expense and equipment	
23	Personal Service..	85,171
24	Expense and Equipment..	<u>11,083</u>
25	From General Revenue Fund (0101)..	96,254
26	Personal Service..	47,492
27	Expense and Equipment..	<u>22,400</u>
28	From State Mine Inspection Fund (0973)	69,892
29	For the Prevailing Wage Program, provided that not more than ten percent	
30	(10%) flexibility is allowed between personal service and expense	
31	and equipment, and provided that not more than ten percent (10%)	
32	flexibility is allowed between personal service and expense and	
33	equipment between the Child Labor Program, Prevailing Wage	
34	Program, and Minimum Wage Program	
35	Personal Service..	257,631
36	Expense and Equipment..	<u>15,906</u>
37	From General Revenue Fund (0101)..	273,537
38	For the Minimum Wage Program, provided that not more than ten percent	
39	(10%) flexibility is allowed between personal service and expense	
40	and equipment, and provided that not more than ten percent (10%)	
41	flexibility is allowed between personal service and expense and	
42	equipment between the Child Labor Program, Prevailing Wage	
43	Program, and Minimum Wage Program	
44	Personal Service..	162,552
45	Expense and Equipment..	<u>10,788</u>

46	From General Revenue Fund (0101).	173,340
47	Total (Not to exceed 15.40 F.T.E.).	<u>\$1,019,127</u>

Section 7.825. To the Department of Labor and Industrial Relations

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

Section 7.830. To the Department of Labor and Industrial Relations

2	For the Division of Labor Standards	
3	For mine safety and health training programs, provided that not more than	
4	ten percent (10%) flexibility is allowed between personal service	
5	and expense and equipment	
6	Personal Service.....	\$187,214
7	Expense and Equipment.....	<u>165,081</u>
8	From Division of Labor Standards - Federal Fund (0186).	352,295
9	Personal Service.....	74,292
10	Expense and Equipment.....	<u>12,119</u>
11	From Workers' Compensation Fund (0652).	<u>86,411</u>
12	Total (Not to exceed 5.50 F.T.E.).	<u>\$438,706</u>

Section 7.835. To the Department of Labor and Industrial Relations

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

Section 7.840. To the Department of Labor and Industrial Relations

2	For the Division of Workers' Compensation	
3	For the purpose of funding Administration, provided that not more than	
4	ten percent (10%) flexibility is allowed between personal service	
5	and expense and equipment	
6	Personal Service.....	\$9,055,747
7	Annual salary adjustment in accordance with Section 105.005, RSMo.	104,219

8	Expense and Equipment..	<u>1,452,111</u>
9	From Workers' Compensation Fund (0652).	10,612,077
10	Funds are to be transferred out of the State Treasury, chargeable to	
11	the Workers' Compensation Fund pursuant to Section 173.258,	
12	RSMo to the Kids' Chance Scholarship Fund	
13	From Workers' Compensation Fund (0652).	50,000
14	Expense and Equipment	
15	From Tort Victims' Compensation Fund (0622).	<u>4,836</u>
16	Total (Not to exceed 152.25 F.T.E.).	\$10,666,913

Section 7.845. To the Department of Labor and Industrial Relations

2	For the Division of Workers' Compensation	
3	For payment of special claims	
4	From Workers' Compensation - Second Injury Fund (0653)..	\$116,429,157

Section 7.850. To the Department of Labor and Industrial Relations

2	For the Division of Workers' Compensation	
3	For refunds for overpayment of any tax or any payment credited to the	
4	Workers' Compensation - Second Injury Fund	
5	From Workers' Compensation - Second Injury Fund (0653)..	\$500,000

Section 7.855. To the Department of Labor and Industrial Relations

2	For the Line of Duty Compensation Program as provided in Section	
3	287.243, RSMo	
4	From Line of Duty Compensation Fund (0939).	\$450,000

Section 7.860. To the Department of Labor and Industrial Relations

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the General Revenue Fund, to the Line of Duty Compensation	
4	Fund	
5	From General Revenue Fund (0101).	\$450,000

Section 7.865. To the Department of Labor and Industrial Relations

2	For the Division of Workers' Compensation	
3	For payments of claims to tort victims	
4	From Tort Victims' Compensation Fund (0622).	\$1,000,000

Section 7.870. To the Department of Labor and Industrial Relations

2	Funds are to be transferred out of the State Treasury, chargeable to	
3	the Tort Victims' Compensation Fund pursuant to Section 537.675,	
4	RSMo, to the Basic Civil Legal Services Fund	
5	From Tort Victims' Compensation Fund (0622).	\$351,351

Section 7.875. To the Department of Labor and Industrial Relations

2 For the design and construction of a Workers' Memorial
 3 From Workers Memorial Fund (0895)..... \$250,000

Section 7.880. To the Department of Labor and Industrial Relations

2 For the Division of Employment Security
 3 Personal Service..... \$24,011,325
 4 Expense and Equipment..... 8,247,871
 5 From Unemployment Compensation Administration Fund (0948) 32,259,196

6 Personal Service..... 705,475
 7 Expense and Equipment..... 16,143
 8 From Unemployment Automation Fund (0953). 721,618
 9 Total (Not to exceed 519.21 F.T.E.). \$32,980,814

Section 7.885. To the Department of Labor and Industrial Relations

2 For the Division of Employment Security
 3 For administration of programs authorized and funded by the United
 4 States Department of Labor, such as Disaster Unemployment
 5 Assistance (DUA), and provided that all funds shall be expended
 6 from discrete accounts and that no monies shall be expended for
 7 funding administration of these programs by the Division of
 8 Employment Security
 9 From Unemployment Compensation Administration Fund (0948)..... \$11,000,000

Section 7.890. To the Department of Labor and Industrial Relations

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

Section 7.895. To the Department of Labor and Industrial Relations

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

Section 7.900. To the Department of Labor and Industrial Relations

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

Section 7.905. To the Department of Labor and Industrial Relations

2 For the Missouri Commission on Human Rights, provided that not more

3	than ten percent (10%) flexibility is allowed between personal	
4	service and expense and equipment	
5	Personal Service.....	\$523,573
6	Expense and Equipment.....	<u>16,338</u>
7	From General Revenue Fund (0101).....	539,911
8	Personal Service.....	951,745
9	Expense and Equipment.....	<u>202,984</u>
10	From Department of Labor and Industrial Relations - Commission on	
11	Human Rights - Federal Fund (0117).....	1,154,729
12	For the Martin Luther King, Jr. State Celebration Commission, provided	
13	that no less than \$10,000 be spent within a home rule city with	
14	more than four thousand inhabitants and located in more than one	
15	county	
16	From General Revenue Fund (0101).....	30,086
17	From Martin Luther King, Jr. State Celebration Commission Fund (0438).....	<u>5,000</u>
18	Total (Not to exceed 32.70 F.T.E.).....	\$1,729,726

Department of Economic Development Totals

General Revenue Fund.....	\$85,308,375
Federal Funds.....	213,743,387
Other Funds.....	<u>73,633,830</u>
Total.....	\$372,685,592

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

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

Department of Labor & Industrial Relations Totals

General Revenue Fund.....	\$2,359,477
Federal Funds.....	57,061,523
Other Funds.....	<u>139,448,787</u>
Total.....	\$198,869,787

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