

FIRST REGULAR SESSION
SENATE SUBSTITUTE FOR
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 7
103RD GENERAL ASSEMBLY

0007S.05F

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Economic Development, Department of Commerce and Insurance, 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, 2025, and ending June 30, 2026.

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

1 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, fund transfer, and program described herein 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, 2025, and ending June 30, 2026, as follows:

1 Section 7.000. An appropriation may be comprised in whole or in part of
2 a one-time amount, and such one-time amount shall be construed
3 to be a component part of, and not in addition to, the stated
4 appropriation amount. Any amount of an appropriation identified
5 as “one-time” in this act shall not be considered an addition to
6 any ongoing core appropriation(s) in future fiscal periods beyond
7 June 30, 2026. Any amount identified as one-time may, however,
8 be requested in any future fiscal period as a new decision item.

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| 1 | Section 7.005. To the Department of Economic Development | |
| 2 | For the Regional Engagement Division, provided ten percent (10%) | |
| 3 | flexibility is allowed between personal service and expense and | |
| 4 | equipment, and further provided three percent (3%) flexibility is | |
| 5 | allowed from this section to Section 7.195 | |
| 6 | Personal Service..... | \$2,065,496 |
| 7 | Expense and Equipment..... | <u>784,892</u> |
| 8 | From General Revenue Fund (1101) | 2,850,388 |
| 9 | Personal Service | |
| 10 | From Department of Economic Development - Community Development | |
| 11 | Block Grant (Administration) Fund (1123) | 63,521 |
| 12 | Personal Service | |
| 13 | From Department of Economic Development Administrative Fund (1547) | 22,170 |
| 14 | Expense and Equipment | |
| 15 | From International Promotions Revolving Fund (1567) | 600,001 |
| 16 | Expense and Equipment | |
| 17 | From Economic Development Advancement Fund (1783) | 355,000 |
| 18 | For regional engagement and minority participation and inclusion efforts | |
| 19 | Personal Service | |
| 20 | From General Revenue Fund (1101) | 91,666 |
| 21 | For International Trade and Investment Offices | |
| 22 | From Economic Development Advancement Fund (1783) | 1,500,000 |
| 23 | For business recruitment and marketing | |
| 24 | From Economic Development Advancement Fund (1783) | <u>3,500,000</u> |
| 25 | Total (Not to exceed 33.88 F.T.E.) | \$8,982,746 |
| 1 | 7.006 To the Department of Economic Development | |
| 2 | For an organization committed to providing a safe and efficient | |
| 3 | transportation system located in any county with more than two | |
| 4 | hundred sixty thousand but fewer than three hundred thousand | |
| 5 | inhabitants for the purpose of infrastructure at the intersections of | |
| 6 | U.S. Highway 60 and I-44 | |
| 7 | From General Revenue Fund (1101) | \$10,000,000 |

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| 1 | Section 7.010. To the Department of Economic Development | |
| 2 | For Delta Regional Authority Organizational Dues | |
| 3 | From Economic Development Advancement Fund (1783) | \$168,945 |
| 1 | Section 7.015. To the Department of Economic Development | |
| 2 | For the Business and Community Solutions Division, provided ten | |
| 3 | percent (10%) flexibility is allowed between personal service and | |
| 4 | expense and equipment, and further provided three percent (3%) | |
| 5 | flexibility is allowed from this section to Section 7.195 | |
| 6 | Personal Service..... | \$2,356,175 |
| 7 | Expense and Equipment..... | <u>177,031</u> |
| 8 | From General Revenue Fund (1101) | 2,533,206 |
| 9 | Personal Service..... | 1,473,705 |
| 10 | Expense and Equipment..... | <u>253,377</u> |
| 11 | From Department of Economic Development - Community | |
| 12 | Development Block Grant (Administration) Fund (1123) | 1,727,082 |
| 13 | Personal Service..... | 112,708 |
| 14 | Expense and Equipment..... | <u>20,000</u> |
| 15 | From Department of Economic Development Administrative Fund | |
| 16 | (1547)..... | 132,708 |
| 17 | Personal Service..... | 56,576 |
| 18 | Expense and Equipment..... | <u>3,890</u> |
| 19 | From State Supplemental Downtown Development Fund (1766)..... | 60,466 |
| 20 | Personal Service | |
| 21 | From Economic Development Advancement Fund (1783) | 214,642 |
| 22 | For an organization of sworn law enforcement officers for improving the | |
| 23 | working conditions of law enforcement officers and the safety of | |
| 24 | those they serve through education, legislation, information, | |
| 25 | community involvement and employee representation | |
| 26 | From General Revenue Fund (1101) (one-time) | 1,000,000 |
| 27 | For refunding any overpayment or erroneous payment of any amount that | |
| 28 | is credited to the Economic Development Advancement Fund | |
| 29 | From Economic Development Advancement Fund (1783) | 10,000 |

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| 30 | For a youth apprenticeship pilot program administered in conjunction | |
| 31 | with a community college located in any city not within a county | |
| 32 | that provides primary resources for encouraging, supporting and | |
| 33 | connecting apprenticeship sponsoring companies to relevant | |
| 34 | related technical instruction along with identifying emerging | |
| 35 | occupations and sectors for possible new apprenticeship | |
| 36 | opportunities | |
| 37 | From General Revenue Fund (1101) | 100,000 |
| 38 | For a 501(C)(3) community development corporation that works to | |
| 39 | strengthen and attract investment that creates and maintains | |
| 40 | vibrant neighborhoods and commercial districts located in any | |
| 41 | city not within a county | |
| 42 | From General Revenue Fund (1101) | 250,000 |
| 43 | For an organization located in any city with more than four hundred | |
| 44 | thousand inhabitants and located in more than one county that | |
| 45 | helps build a healthy community by developing strategic | |
| 46 | initiatives, vital partnerships, and intentionally targeted responses | |
| 47 | From General Revenue Fund (1101) | 100,000 |
| 48 | Total (Not to exceed 60.00 F.T.E.) | \$6,128,104 |
| 1 | 7.016 To the Department of Economic Development | |
| 2 | For distribution to a nonprofit organization in a city with more than two | |
| 3 | hundred sixty but fewer than two hundred ninety-three | |
| 4 | inhabitants and located in a county with more than one million | |
| 5 | inhabitants, to demolish abandoned properties provided that local | |
| 6 | matching funds must be provided on a 80/20 state/local basis | |
| 7 | From General Revenue Fund (1101) | \$4,000,000 |
| 1 | Section 7.020. To the Department of Economic Development | |
| 2 | For tourism infrastructure pursuant to Section 99.585, RSMo | |
| 3 | From General Revenue Fund (1101) | \$2,500,000 |
| 4 | For distribution to any city with more than one hundred sixty thousand | |
| 5 | but fewer than two hundred thousand inhabitants for the | |
| 6 | planning, design, property acquisition, construction, renovation, | |
| 7 | maintenance, and repair of a regional convention center complex, | |
| 8 | provided that local matching funds must be provided on a 50/50 | |
| 9 | state/local basis | |

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| 10 | From General Revenue Fund (1101) | \$30,000,000 |
| 11 | For a non-profit organization that is organized exclusively for charitable, | |
| 12 | religious, educational, and scientific youth services, which will | |
| 13 | also serve as a community center for local people located in any | |
| 14 | city with more than fifty eight thousand but fewer than sixty-four | |
| 15 | thousand inhabitants for the purpose of programming, the | |
| 16 | completion of phase two of the current building expansion, finish | |
| 17 | rehab and training facility, purchase equipment and materials, | |
| 18 | staffing for an evidence-based curriculum program, and health | |
| 19 | services | |
| 20 | From General Revenue Fund (1101) (including \$6,000,000 one-time) | 6,500,000 |
| 21 | For the expansion of an athletic and sports training facility of a nonprofit | |
| 22 | organization for children and youth ranging between the ages of | |
| 23 | three to twenty-four, accounting for over three hundred twenty | |
| 24 | five thousand participants, families, and guests in a city with | |
| 25 | more than forty thousand but fewer than fifty thousand | |
| 26 | inhabitants and partially located in a county with more than | |
| 27 | seventy thousand but fewer than eighty thousand inhabitants | |
| 28 | From General Revenue Fund (1101) | 1,000,000 |
| 29 | For a nonprofit organization in a county with more than one hundred fifty | |
| 30 | thousand but fewer than two hundred thousand inhabitants, for | |
| 31 | the planning, design, and construction of a sports park and | |
| 32 | demolition of current structures on the planned development site | |
| 33 | From General Revenue Fund (1101) | 12,000,000 |
| 34 | For a public agency governed by a 12-member appointed board with the | |
| 35 | mission to make the St. Louis region a more vibrant place to live, | |
| 36 | work and play by developing a regional network of greenways, | |
| 37 | provided that no local match be required | |
| 38 | From General Revenue Fund (1101) | 5,000,000 |
| 39 | For a non-profit organization located in any city with more than one | |
| 40 | hundred twenty-five thousand but fewer than one hundred sixty | |
| 41 | thousand inhabitants that creates opportunities for youth in the | |
| 42 | community through sports and activities | |
| 43 | From General Revenue Fund (1101) | 250,000 |

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| 44 | For an urban amphitheater that hosts Shakespeare festivals located in any | |
| 45 | city not within a county for the purpose of schematic-level | |
| 46 | planning and design work, landscape architecture, universal | |
| 47 | design consulting, theatre programming and civil engineering | |
| 48 | From General Revenue Fund (1101) | 500,000 |
| 49 | For a 501(c)3 nonprofit organization in any city not within a county that | |
| 50 | ensures grounds of the area, neighboring public spaces and | |
| 51 | attractions will be a vital, welcoming, and well-supported | |
| 52 | resource for the community and nation for generations to come | |
| 53 | From General Revenue Fund (1101) | 500,000 |
| 54 | For an organization located in any city not within a county that empowers | |
| 55 | African Americans and others throughout the region in securing | |
| 56 | economic self-reliance, social equality and civil rights | |
| 57 | From General Revenue Fund (1101) | 1,000,000 |
| 58 | Total | \$59,250,000 |
| 1 | Section 7.030. To the Department of Economic Development | |
| 2 | For an organization located in any city with more than four hundred | |
| 3 | thousand inhabitants and located in more than one county that | |
| 4 | attracts and retains high-growth tech startups | |
| 5 | From General Revenue Fund (1101) | \$350,000 |
| 6 | For a public-private partnership that administers a collaborative network | |
| 7 | of regional resource providers, businesses, and organizations | |
| 8 | focused on transforming communities in more than 40 counties | |
| 9 | in Missouri through support for tech startups, small businesses, | |
| 10 | digital workforce talent, and programs designed to enhance | |
| 11 | entrepreneurship, innovation, and workforce development | |
| 12 | throughout rural Missouri | |
| 13 | From General Revenue Fund (1101) | 4,000,000 |
| 14 | For an independent 501(c)(3) non-profit organization located in any city | |
| 15 | with more than four hundred thousand inhabitants and located in | |
| 16 | more than one county that catalyzes economic development by | |
| 17 | building and supporting a community of innovators, creatives and | |
| 18 | entrepreneurs and are dedicated to making a lasting impact and | |
| 19 | empowering individuals to thrive in the evolving innovation | |
| 20 | landscape | |

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| 21 | From General Revenue Fund (1101) | 5,000,000 |
| 22 | For an organization that supports workforce integration and | |
| 23 | programming activities located in any city not within a county | |
| 24 | From General Revenue Fund (1101) | 3,750,000 |
| 25 | For the planning, design, administration, purchase, construction, | |
| 26 | renovations, and capital improvements for a building and | |
| 27 | purchasing the necessary equipment, technology, furniture, and | |
| 28 | materials for non-traditional students, young adults who are | |
| 29 | economically disadvantaged, and their families to provide job | |
| 30 | readiness skills, career pathways explorations, simulated | |
| 31 | workplace incubators, financial literacy, entrepreneurship, | |
| 32 | mental health wellness, healthy choices for the prevention of | |
| 33 | drugs, alcohol, all forms of violence, and teen pregnancy for a | |
| 34 | not-for-profit organization located in any city with more than four | |
| 35 | hundred thousand inhabitants and located in more than one | |
| 36 | county that was established in 1996 and incorporated in 1999. | |
| 37 | The recipient of these funds shall place funds in a bank escrow | |
| 38 | account and the state of Missouri shall receive a copy of every | |
| 39 | invoice paid. Local matching funds must be provided on a 90/10 | |
| 40 | state/local basis | |
| 41 | From General Revenue Fund (1101) | <u>1,000,000</u> |
| 42 | Total | \$14,100,000 |

1 Section 7.035. To the Department of Economic Development

2 For matching funding that will leverage federal grants associated with
3 increasing Missouri capacity for manufacturing active
4 pharmaceutical ingredients, semiconductors, or other critical
5 materials associated with national defense

6 From General Revenue Fund (1101) (one-time)\$10,000,000

1 Section 7.040. To the Department of Economic Development

2 For the Business and Community Solutions Division

3 For a grant to a public university with an established partnership with a
4 not-for-profit organization that has received a similar state-
5 funded grant for establishing Missouri in re-shoring active
6 pharmaceutical ingredient (API) manufacturing

7 Expense and Equipment

8 From General Revenue Fund (1101)\$9,600,000

1 Section 7.045. To the Department of Economic Development

2 For the Business and Community Solutions Division

3 For a grant to a public university that conducts technology research and

4 development and manufacturing of semiconductors and has

5 previously received a similar state-funded grant

6 Expense and Equipment

7 From General Revenue Fund (1101)\$5,400,000

1 Section 7.046. To the Department of Economic Development

2 For the Business and Community Solutions Division

3 For renovation and upgrades of a facility focused on reshoring in any city

4 with more than eleven thousand but fewer than twelve thousand

5 five hundred inhabitants and that is the county seat of a county

6 with more than thirty-five thousand but fewer than forty thousand

7 inhabitants, provided that local match be provided in order to be

8 eligible for state funds

9 Expense and Equipment

10 From General Revenue Fund (1101) (one-time)\$2,500,000

1 Section 7.047. To the Department of Economic Development

2 For the Missouri Veterans and Job Opportunity Grant Program, as

3 defined in 620.3305 RSMo, for administering and disbursing

4 financial support to eligible employers

5 From General Revenue Fund (1101) (one-time)\$5,000,000

1 Section 7.050. To the Department of Economic Development

2 For the State Small Business Credit Initiative

3 From Department of Economic Development Federal Stimulus –

4 2021 Fund (2451).....\$67,986,480

1 Section 7.055. To the Department of Economic Development

2 For the Business and Community Solutions Division

3 For the Community Development Block Grant Program

4 Expense and Equipment

5 From Department of Economic Development – Community

6 Development Block Grant (Pass-Through) Fund (1118).....\$57,318,920

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| 7 | For the Community Development Block Grant - Disaster Recovery | |
| 8 | Program | |
| 9 | Expense and Equipment | |
| 10 | From Department of Economic Development – Community | |
| 11 | Development Block Grant (Pass-Through) Fund (1118)..... | 47,681,080 |
| 12 | For the Community Development Block Grant - Federal Stimulus | |
| 13 | Program | |
| 14 | For projects to support local community development activities | |
| 15 | From Department of Economic Development Federal Stimulus | |
| 16 | Fund (2360)..... | <u>18,399,870</u> |
| 17 | Total | \$123,399,870 |

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| 1 | Section 7.060. To the Department of Economic Development | |
| 2 | For a not-for-profit organization located in a city with more than one | |
| 3 | thousand seven hundred but fewer than one thousand nine | |
| 4 | hundred inhabitants and that is the county seat of a county with | |
| 5 | more than four thousand five hundred but fewer than five | |
| 6 | thousand inhabitants that addresses a broad cross-section of | |
| 7 | issues, including comprehensive planning, economic | |
| 8 | development, marketing, industrial park development, operation | |
| 9 | of revolving loan funds, and coordination with industrial | |
| 10 | prospects and various agencies and organizations involved in | |
| 11 | economic development, provided that local matching funds must | |
| 12 | be provided on a 75/25 state/local basis | |
| 13 | From General Revenue Fund (1101) | \$1,000,000 |
| 14 | For an organization that provides assistance to new and existing | |
| 15 | businesses to help them sustain, grow, and excel located in any | |
| 16 | city with more than sixteen thousand but fewer than eighteen | |
| 17 | thousand inhabitants and located in more than one county for the | |
| 18 | purpose of the creation of a workforce pipeline through a career | |
| 19 | promotion initiative that focuses on identifying career | |
| 20 | opportunities, building awareness, and providing access to | |
| 21 | relevant training and apprenticeships in the area | |
| 22 | From General Revenue Fund (1101) | 1,500,000 |
| 23 | For a not-for-profit organization located in a city with more than seven | |
| 24 | thousand but fewer than eight thousand inhabitants and located | |
| 25 | in a county with more than twenty-five thousand but fewer than | |

26 thirty thousand inhabitants that addresses a broad cross-section
 27 of issues, including comprehensive planning, economic
 28 development, marketing, industrial park development, operation
 29 of revolving loan funds, and coordination with industrial
 30 prospects and various agencies and organizations involved in
 31 economic development
 32 From General Revenue Fund (1101) 900,000
 33 Total\$3,400,000

1 Section 7.065 To the Department of Economic Development
 2 Funds are to be transferred out of the State Treasury to the Missouri Main
 3 Street Program Fund, provided three percent (3%) flexibility is
 4 allowed from this section to section 7.195
 5 From General Revenue Fund\$1,700,000

1 Section 7.070. To the Department of Economic Development
 2 For the Business and Community Solutions Division
 3 For the administration of the Missouri Main Street Program
 4 From Missouri Main Street Program Fund (1596)\$1,700,000

1 Section 7.075. To the Department of Economic Development
 2 Funds are to be transferred out of the State Treasury to the
 3 Missouri Supplemental Tax Increment Financing Fund, provided
 4 three percent (3%) flexibility is allowed from this section to
 5 Section 7.195
 6 From General Revenue Fund (1101)\$36,856,615

1 Section 7.080. To the Department of Economic Development
 2 For Missouri supplemental tax increment financing as provided in
 3 Section 99.845, RSMo. This appropriation may be used for the
 4 following projects: Springfield Jordan Valley Park, Kansas City
 5 Bannister Mall/Three Trails Office, Old Post Office in Kansas
 6 City (Pershing Road), 1200 Main Garage Project in Kansas City,
 7 Riverside Levee, Branson Landing, Eastern Jackson County Bass
 8 Pro, Kansas City East Village Project, St. Louis Innovation
 9 District, National Geospatial Agency West, Fenton Logistics
 10 Park, IDEA Commons, and Lakeport Village. The presence of a
 11 project in this list is not an indication said project is nor shall be
 12 approved for tax increment financing. A listed project must have

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| 13 | completed the application process and a certificate of approval | |
| 14 | must have been issued pursuant to Section 99.845 (10), RSMo, | |
| 15 | before a project may be disbursed funds subject to the | |
| 16 | appropriation. | |
| 17 | From Missouri Supplemental Tax Increment Financing Fund (1848) | \$36,856,615 |
| 1 | Section 7.085. To the Department of Economic Development | |
| 2 | Funds are to be transferred out of the State Treasury, such | |
| 3 | amounts generated by development projects, as required by | |
| 4 | Section 99.963, RSMo, to the State Supplemental Downtown | |
| 5 | Development Fund, provided three percent (3%) flexibility is | |
| 6 | allowed from this section to Section 7.195 | |
| 7 | From General Revenue Fund (1101) | \$3,902,617 |
| 1 | Section 7.090. 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 (1766)..... | \$3,848,056 |
| 1 | Section 7.095. To the Department of Economic Development | |
| 2 | Funds are to be transferred out of the State Treasury, such | |
| 3 | amounts generated by redevelopment projects, as required by | |
| 4 | Section 99.1092, RSMo, to the Downtown Revitalization | |
| 5 | Preservation Fund, provided three percent (3%) flexibility is | |
| 6 | allowed from this section to Section 7.195 | |
| 7 | From General Revenue Fund (1101) | \$360,500 |
| 1 | Section 7.100. 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 (1907)..... | \$360,500 |
| 1 | Section 7.105. To the Department of Economic Development | |
| 2 | For the Business and Community Solutions Division | |
| 3 | For the Missouri Community Service Commission | |
| 4 | Personal Service | |
| 5 | From General Revenue Fund (1101) | \$14,407 |
| 6 | Personal Service..... | 383,825 |
| 7 | Expense and Equipment..... | <u>16,590,451</u> |

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| 8 | From Community Service Commission Fund (1197) (Not to exceed | |
| 9 | 7.00 F.T.E.) | <u>16,974,276</u> |
| 10 | Total | <u>\$16,988,683</u> |

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| 1 | Section 7.110. To the Department of Economic Development | |
| 2 | For the Missouri One Start Division, provided ten percent (10%) | |
| 3 | flexibility is allowed between personal service and expense and | |
| 4 | equipment, and further provided three percent (3%) flexibility is | |
| 5 | allowed from this section to Section 7.195 | |
| 6 | Personal Service..... | <u>\$841,499</u> |
| 7 | Expense and Equipment..... | <u>106,414</u> |
| 8 | From General Revenue Fund (1101) (Not to exceed 12.00 F.T.E.) | <u>\$947,913</u> |

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| 1 | Section 7.115. To the Department of Economic Development | |
| 2 | For the Community College Training Program | |
| 3 | For training of workers by community college districts | |
| 4 | From Missouri One Start Community College Training Fund (1538) | <u>\$27,000,000</u> |

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| 1 | Section 7.120. To the Department of Economic Development | |
| 2 | For new and expanding industry training programs and basic industry | |
| 3 | retraining programs | |
| 4 | From General Revenue Fund (1101) | <u>\$15,116,835</u> |
| 5 | From Missouri One Start Job Development Fund (1600) | <u>126,000</u> |
| 6 | Total | <u>\$15,242,835</u> |

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| 1 | Section 7.125. To the Department of Economic Development | |
| 2 | For job training programs that provide upskill credentials | |
| 3 | From Upskill Credential Training Fund (1849)..... | <u>\$6,000,000</u> |

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| 1 | Section 7.130. To the Department of Economic Development | |
| 2 | For the Strategy and Performance Division, provided ten percent (10%) | |
| 3 | flexibility is allowed between personal service and expense and | |
| 4 | equipment, and further provided three percent (3%) flexibility is | |
| 5 | allowed from this section to Section 7.195 | |
| 6 | Personal Service..... | <u>\$1,040,625</u> |
| 7 | Expense and Equipment..... | <u>206,293</u> |
| 8 | From General Revenue Fund (1101) | <u>1,246,918</u> |
| 9 | Personal Service..... | <u>81,337</u> |
| 10 | Expense and Equipment..... | <u>12,832</u> |

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| 11 | From Job Development and Training Fund (1155) | 94,169 |
| 12 | For the purpose of promoting Missouri hardwood forest products and to | |
| 13 | educate the public on the value and benefit of such products. The | |
| 14 | Department may contract with any statewide association | |
| 15 | dedicated to the promotion of Missouri hardwood forest products | |
| 16 | From General Revenue (1101)..... | 2,000,000 |
| 17 | Personal Service | |
| 18 | From Department of Economic Development Administrative Fund | |
| 19 | (1547)..... | <u>124,710</u> |
| 20 | Total (Not to exceed 14.74 F.T.E.) | \$3,465,797 |
| 1 | Section 7.135. To the Department of Economic Development | |
| 2 | For Broadband Grants | |
| 3 | Personal Service..... | \$61,847 |
| 4 | Expense and Equipment..... | <u>21,028,711</u> |
| 5 | From Department of Economic Development Federal Stimulus Fund | |
| 6 | (2360)..... | 21,090,558 |
| 7 | Personal Service | |
| 8 | From Department of Economic Development Federal Fund (1129) | 2,167,302 |
| 9 | Any provider deemed incapable of fulfilling the provider's | |
| 10 | obligations to deploy broadband internet pursuant to Section | |
| 11 | 1.513 RSMo, shall be forever barred from the receipt of any new | |
| 12 | state or federal monies for broadband projects if the default totals | |
| 13 | more than 20% of obligated broadband serviceable locations | |
| 14 | From Department of Economic Development Federal Fund (1129) | <u>1,762,424,481</u> |
| 15 | Total (Not to exceed 24.00 F.T.E.) | \$1,785,682,341 |
| 1 | Section 7.140. 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 | and advocacy of the continued presence and expansion of | |
| 5 | military installations in the state, provided five percent (5%) | |
| 6 | flexibility is allowed between personal service and expense and | |
| 7 | equipment, and further provided three percent (3%) flexibility is | |
| 8 | allowed from this section to Section 7.195 | |
| 9 | Personal Service..... | \$208,564 |

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| 10 | Expense and Equipment..... | <u>442,090</u> |
| 11 | From General Revenue Fund (1101) (Not to exceed 1.50 F.T.E.) | \$650,654 |
| 1 | Section 7.145. To the Department of Economic Development | |
| 2 | For the Missouri Military Community Reinvestment Program, provided | |
| 3 | three percent (3%) flexibility is allowed from this section to | |
| 4 | Section 7.195 | |
| 5 | From General Revenue Fund (1101) | \$300,000 |
| 1 | Section 7.150. To the Department of Economic Development | |
| 2 | Funds are to be transferred out of the State Treasury to the | |
| 3 | Division of Tourism Supplemental Revenue Fund, provided three | |
| 4 | percent (3%) flexibility is allowed from this section to Section | |
| 5 | 7.195 | |
| 6 | From General Revenue Fund (1101) | \$26,987,355 |
| 1 | Section 7.155. To the Department of Economic Development | |
| 2 | For the Division of Tourism to include coordination of advertising of at | |
| 3 | least \$70,000 for the Missouri State Fair, provided ten percent | |
| 4 | (10%) flexibility is allowed between personal service and | |
| 5 | expense and equipment | |
| 6 | Personal Service..... | \$2,140,035 |
| 7 | Expense and Equipment..... | <u>21,542,623</u> |
| 8 | From Division of Tourism Supplemental Revenue Fund (1274) | 23,682,658 |
| 9 | For the Missouri Film Office | |
| 10 | Expense and Equipment | |
| 11 | From Division of Tourism Supplemental Revenue Fund (1274) | 200,246 |
| 12 | For a redevelopment authority to support the history and art form of | |
| 13 | American Jazz located within a home rule city with more than | |
| 14 | four hundred thousand inhabitants and located in more than one | |
| 15 | county | |
| 16 | From Division of Tourism Supplemental Revenue Fund (1274) | 100,000 |
| 17 | For a museum, located within a home rule city with more than 400,000 | |
| 18 | inhabitants and located in more than one county, with archives | |
| 19 | which highlight African-American cultural contributions and | |
| 20 | history in Missouri | |
| 21 | From Division of Tourism Supplemental Revenue Fund (1274) | 300,000 |

| | | |
|----|--|---------------|
| 22 | For sponsorship of events that promote Missouri tourism | |
| 23 | From Division of Tourism Supplemental Revenue Fund (1274) | 2,000,000 |
| 24 | For celebrations during the month of June commemorating the | |
| 25 | emancipation of black slaves in the United States | |
| 26 | From General Revenue Fund | 500,000 |
| 27 | For celebrations during the month of June commemorating the | |
| 28 | emancipation of black slaves in the United States located in any | |
| 29 | city with more than four hundred thousand inhabitants and | |
| 30 | located in more than one county | |
| 31 | From General Revenue Fund | 250,000 |
| 32 | Expense and Equipment | |
| 33 | From Tourism Marketing Fund (1650) | <u>24,500</u> |
| 34 | Total (Not to exceed 31.50 F.T.E.) | \$27,057,404 |
| 1 | Section 7.160. To the Department of Economic Development | |
| 2 | For a Missouri Route 66 Centennial Commission | |
| 3 | From General Revenue Fund (1101) (including \$500,000 one-time) | \$1,500,000 |
| 1 | Section 7.165. To the Department of Economic Development | |
| 2 | For sponsorships, marketing, or any other activities related to the 2026 | |
| 3 | World Cup | |
| 4 | From General Revenue Fund (1101) (one-time) | \$3,000,000 |
| 1 | Section 7.170. To the Department of Economic Development | |
| 2 | Funds are to be transferred out of the State Treasury to the Major | |
| 3 | Economic Convention Event in Missouri Fund | |
| 4 | From General Revenue Fund (1101) | \$1,000,000 |
| 1 | Section 7.175. To the Department of Economic Development | |
| 2 | For the Meet in Missouri Act as provided in Section 620.1620, RSMo | |
| 3 | From Major Economic Convention Event in Missouri Fund (1593) | |
| 4 | (including \$1,000,000 one-time) | \$2,000,000 |
| 1 | Section 7.180. 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 (1254)..... | \$6,500,000 |
| 1 | Section 7.185. To the Department of Economic Development | |
| 2 | For the Administrative Services Division, provided ten percent (10%) | |
| 3 | flexibility is allowed between personal service and expense and | |
| 4 | equipment, and further provided three percent (3%) flexibility is | |
| 5 | allowed from this section to Section 7.195 | |
| 6 | Personal Service..... | \$1,118,539 |
| 7 | Annual salary adjustment in accordance with Section 105.005, | |
| 8 | RSMo | 5,780 |
| 9 | Expense and Equipment..... | 112,065 |
| 10 | From General Revenue Fund (1101) | 1,236,384 |
| 11 | Personal Service..... | 63,161 |
| 12 | Expense and Equipment..... | 1,777 |
| 13 | From Department of Economic Development - Community | |
| 14 | Development Block Grant (Administration) Fund (1123) | 64,938 |
| 15 | Personal Service..... | 359,384 |
| 16 | Annual salary adjustment in accordance with Section 105.005, | |
| 17 | RSMo | 1,826 |
| 18 | Expense and Equipment..... | 194,584 |
| 19 | For refunds | 12,000 |
| 20 | From Department of Economic Development Administrative Fund | |
| 21 | (1547)..... | 567,794 |
| 22 | Total (Not to exceed 16.54 F.T.E.) | \$1,869,116 |

| | | |
|---|--|-----------|
| 1 | Section 7.190. To the Department of Economic Development | |
| 2 | Funds are to be transferred out of the State Treasury, for payment | |
| 3 | of administrative costs, to the Department of Economic | |
| 4 | Development Administrative Fund | |
| 5 | From Division of Tourism Supplemental Revenue Fund (1274) | \$162,974 |
| 6 | From Economic Development Advancement Fund (1783) | 117,695 |
| 7 | Total | \$280,669 |

| | | |
|---|--|--|
| 1 | Section 7.195. To the Department of Economic Development | |
| 2 | Funds are to be transferred out of the State Treasury, for the | |
| 3 | payment of claims, premiums, and expenses as provided by | |
| 4 | Section 105.711 through 105.726, RSMo, to the State Legal | |
| 5 | Expense Fund | |

6 From General Revenue Fund (1101)\$1

1 Section 7.400. To the Department of Commerce and Insurance

2 For Administrative Services

3 Personal Service.....\$254,533

4 Annual salary adjustment in accordance with Section 105.005,

5 RSMo1,911

6 Expense and Equipment.....47,404

7 From DCI Administrative Fund (1503) (Not to exceed 3.07 F.T.E.)\$303,848

1 Section 7.405. To the Department of Commerce and Insurance

2 Funds are to be transferred out of the State Treasury, for
3 administrative services, to the DCI Administrative Fund,
4 provided three percent (3%) flexibility is allowed from this
5 section to Section 7.560

6 From General Revenue Fund (1101)\$10,000

7 From Division of Credit Unions Fund (1548)30,000

8 From Division of Finance Fund (1550)100,000

9 From Insurance Dedicated Fund (1566)37,000

10 From Manufactured Housing Fund (1582)8,000

11 From Public Service Commission Fund (1607).....140,000

12 From Professional Registration Fees Fund (1689)180,000

13 Total\$505,000

1 Section 7.410. To the Department of Commerce and Insurance

2 For Insurance Operations, including market conduct and financial
3 examinations of insurance companies, provided ten percent
4 (10%) flexibility is allowed between personal service and
5 expense and equipment and further provided twenty percent
6 (20%) flexibility is allowed between funds within this section

7 Personal Service.....\$11,961,471

8 Annual salary adjustment in accordance with Section 105.005,

9 RSMo9,743

10 Expense and Equipment.....1,409,553

11 For refunds75,000

12 From Insurance Dedicated Fund (1566)13,455,767

13 Personal Service.....4,069,244

14 Expense and Equipment.....401,033

| | | |
|----|---|---------------|
| 15 | For refunds | <u>60,000</u> |
| 16 | From Insurance Examiners Fund (1552) | 4,530,277 |
| 17 | For consumer restitution payments | |
| 18 | From Consumer Restitution Fund (1792) | <u>5,000</u> |
| 19 | Total (Not to exceed 194.00 F.T.E.) | \$17,991,044 |

1 Section 7.415. To the Department of Commerce and Insurance

2 For programs providing counseling on health insurance coverage and
3 benefits to Medicare beneficiaries

| | | |
|---|--|----------------|
| 4 | From Federal - Missouri Department of Insurance Fund (1192)..... | \$1,650,000 |
| 5 | From Insurance Dedicated Fund (1566) | <u>200,000</u> |
| 6 | Total | \$1,850,000 |

1 Section 7.420. To the Department of Commerce and Insurance

2 For the Division of Credit Unions

| | | |
|---|---|----------------|
| 3 | Personal Service..... | \$1,576,381 |
| 4 | Expense and Equipment..... | <u>164,605</u> |
| 5 | From Division of Credit Unions Fund (1548) (Not to exceed 15.50 | |
| 6 | F.T.E.) | \$1,740,986 |

1 Section 7.425. To the Department of Commerce and Insurance

2 For the Division of Finance, provided ten percent (10%) flexibility is
3 allowed between personal service and expense and equipment

| | | |
|---|--|----------------|
| 4 | Personal Service..... | \$10,942,567 |
| 5 | Expense and Equipment..... | 878,769 |
| 6 | For Conference of State Bank Supervisors dues..... | <u>175,000</u> |
| 7 | From Division of Finance Fund (1550) (Not to exceed 105.15 F.T.E.) | \$11,996,336 |

1 Section 7.430. To the Department of Commerce and Insurance

2 Funds are to be transferred out of the State Treasury, for the
3 purpose of supervising state chartered savings and loan
4 associations, to the Division of Finance Fund

| | | |
|---|---|-----------|
| 5 | From Division of Savings and Loan Supervision Fund (1549) | \$125,000 |
|---|---|-----------|

1 Section 7.435. To the Department of Commerce and Insurance

2 Funds are to be transferred out of the State Treasury, for the
3 purpose of administering the Residential Mortgage Licensing
4 Law, to the Division of Finance Fund

| | | |
|---|--|-------------|
| 5 | From Residential Mortgage Licensing Fund (1261)..... | \$2,000,000 |
|---|--|-------------|

1 Section 7.440. To the Department of Commerce and Insurance

2 Funds are to be transferred out of the State Treasury, in
 3 accordance with Section 369.324, RSMo, to the General Revenue
 4 Fund

5 From Division of Savings and Loan Supervision Fund (1549)\$50,000

1 Section 7.445. To the Department of Commerce and Insurance

2 Funds are to be transferred out of the State Treasury, for
 3 implementation of the Missouri Family Trust Company Act

4 From Family Trust Company Fund (1810).....\$20,000

1 Section 7.450. To the Department of Commerce and Insurance

2 For general administration of the Division of Professional Registration,
 3 provided five percent (5%) flexibility is allowed between
 4 personal service and expense and equipment

5 Personal Service.....\$5,100,038

6 Expense and Equipment.....1,086,395

7 For examination and other fees102,000

8 For Real Estate Appraiser Committee Fees500,000

9 For refunds 125,000

10 From Professional Registration Fees Fund (1689) (Not to exceed 90.00

11 F.T.E.)\$6,913,433

1 Section 7.455. To the Department of Commerce and Insurance

2 For the State Board of Accountancy

3 Personal Service.....\$410,551

4 Expense and Equipment..... 250,671

5 From State Board of Accountancy Fund (1627) (Not to exceed 7.00

6 F.T.E.)\$661,222

1 Section 7.460. To the Department of Commerce and Insurance

2 For the State Board for Architects, Professional Engineers, Professional
 3 Land Surveyors and Professional Landscape Architects

4 Personal Service.....\$512,739

5 Expense and Equipment..... 306,502

6 From State Board for Architects, Professional Engineers, Professional

7 Land Surveyors and Professional Landscape Architects Fund

8 (1678) (Not to exceed 9.00 F.T.E.)\$819,241

| | | |
|----|---|------------------|
| 1 | Section 7.465. To the Department of Commerce and Insurance | |
| 2 | For the State Board of Chiropractic Examiners | |
| 3 | Expense and Equipment | |
| 4 | From State Board of Chiropractic Examiners Fund (1630)..... | \$132,503 |
| 1 | Section 7.470. To the Department of Commerce and Insurance | |
| 2 | For the State Board of Cosmetology and Barber Examiners | |
| 3 | Expense and Equipment | |
| 4 | From Board of Cosmetology and Barber Examiners Fund (1785)..... | \$317,062 |
| 1 | Section 7.475. To the Department of Commerce and Insurance | |
| 2 | For the Missouri Dental Board | |
| 3 | Personal Service..... | \$487,975 |
| 4 | Expense and Equipment..... | <u>239,687</u> |
| 5 | From Dental Board Fund (1677) (Not to exceed 7.50 F.T.E.)..... | \$727,662 |
| 1 | Section 7.480. To the Department of Commerce and Insurance | |
| 2 | For the State Board of Embalmers and Funeral Directors | |
| 3 | Expense and Equipment | |
| 4 | From Board of Embalmers and Funeral Directors Fund (1633)..... | \$165,501 |
| 1 | Section 7.485. To the Department of Commerce and Insurance | |
| 2 | For the State Board of Registration for the Healing Arts | |
| 3 | Personal Service..... | \$2,601,938 |
| 4 | Expense and Equipment..... | <u>755,102</u> |
| 5 | From Board of Registration for the Healing Arts Fund (1634) (Not to | |
| 6 | exceed 44.00 F.T.E.) | \$3,357,040 |
| 1 | Section 7.490. To the Department of Commerce and Insurance | |
| 2 | For the State Board of Nursing | |
| 3 | Personal Service..... | \$1,748,109 |
| 4 | Expense and Equipment..... | <u>580,063</u> |
| 5 | From State Board of Nursing Fund (1635) | 2,328,172 |
| 6 | For competitive grants to eligible institutions of higher education based | |
| 7 | on a process and criteria jointly determined by the State Board of | |
| 8 | Nursing and the Department of Higher Education and Workforce | |
| 9 | Development | |
| 10 | From General Revenue Fund (1101) (one-time) | 5,000,000 |
| 11 | From State Board of Nursing Fund (1635) | <u>3,000,000</u> |

| | | |
|----|---|------------------|
| 12 | Total (Not to exceed 28.00 F.T.E.) | \$10,328,172 |
| 1 | Section 7.495. To the Department of Commerce and Insurance | |
| 2 | For the State Board of Optometry | |
| 3 | Expense and Equipment | |
| 4 | From Optometry Fund (1636)..... | \$35,419 |
| 1 | Section 7.500. To the Department of Commerce and Insurance | |
| 2 | For the State Board of Pharmacy | |
| 3 | Personal Service..... | \$1,607,381 |
| 4 | Expense and Equipment..... | <u>1,170,977</u> |
| 5 | From Board of Pharmacy Fund (1637) (Not to exceed 16.00 F.T.E.) | 2,778,358 |
| 6 | For a non-profit association located in any city with more than forty | |
| 7 | thousand but fewer than fifty-one thousand inhabitants and | |
| 8 | partially located in a county with more than seventy thousand but | |
| 9 | fewer than eighty thousand inhabitants that was established in | |
| 10 | 1879 and focused on pharmacy to develop a software system to | |
| 11 | evaluate gaps in access to medications or other interventions | |
| 12 | among patients with chronic diseases or high-risk factors | |
| 13 | From Board of Pharmacy Fund (1637) | <u>250,000</u> |
| 14 | Total | \$3,028,358 |
| 1 | Section 7.505. To the Department of Commerce and Insurance | |
| 2 | For the State Board of Podiatric Medicine | |
| 3 | Expense and Equipment | |
| 4 | From State Board of Podiatric Medicine Fund (1629) | \$13,773 |
| 1 | Section 7.510. To the Department of Commerce and Insurance | |
| 2 | For the Missouri Real Estate Commission | |
| 3 | Personal Service..... | \$1,298,700 |
| 4 | Expense and Equipment..... | <u>278,860</u> |
| 5 | From Real Estate Commission Fund (1638) (Not to exceed 25.00 | |
| 6 | F.T.E.) | \$1,577,560 |
| 1 | Section 7.515. To the Department of Commerce and Insurance | |
| 2 | For the Missouri Veterinary Medical Board | |
| 3 | Expense and Equipment | |
| 4 | From Veterinary Medical Board Fund (1639) | \$59,769 |

1 Section 7.520. To the Department of Commerce and Insurance

2 Funds are to be transferred out of the State Treasury, for
 3 administrative costs, to the General Revenue Fund

4 From Professional Registration Board Funds (Various).....\$1,461,218

1 Section 7.525. To the Department of Commerce and Insurance

2 Funds are to be transferred out of the State Treasury, for payment
 3 of operating expenses, to the Professional Registration Fees Fund

4 From Professional Registration Board Funds (Various).....\$11,828,052

1 Section 7.530. To the Department of Commerce and Insurance

2 Funds are to be transferred out of the State Treasury, for funding
 3 new licensing activity pursuant to Section 324.016, RSMo, to the
 4 Professional Registration Fees Fund

5 From Board of Registration for the Healing Arts Fund (1634)\$200,000

1 Section 7.535. To the Department of Commerce and Insurance

2 Funds are to be transferred out of the State Treasury, for the
 3 reimbursement of funds loaned for new licensing activity
 4 pursuant to Section 324.016, RSMo, to the appropriate board
 5 fund

6 From Professional Registration Fees Fund (1689)\$320,000

1 Section 7.540. To the Department of Commerce and Insurance

2 For Manufactured Housing

3 Personal Service.....\$516,757

4 Expense and Equipment.....354,484

5 For Manufactured Housing programs.....50,000

6 For refunds10,000

7 From Manufactured Housing Fund (1582)931,241

8 For Manufactured Housing to pay consumer claims

9 From Manufactured Housing Consumer Recovery Fund (1909)192,000

10 Total (Not to exceed 8.00 F.T.E.)\$1,123,241

1 Section 7.545. To the Department of Commerce and Insurance

2 Funds are to be transferred out of the State Treasury to the
 3 Manufactured Housing Consumer Recovery Fund

4 From Manufactured Housing Fund (1582)\$192,000

1 Section 7.550. To the Department of Commerce and Insurance
 2 For the Office of the Public Counsel, provided ten percent (10%)
 3 flexibility is allowed between personal service and expense and
 4 equipment, and further provided three percent (3%) flexibility is
 5 allowed from this section to Section 7.560
 6 Personal Service.....\$1,947,729
 7 Expense and Equipment.....829,686
 8 From General Revenue Fund (1101) (Not to exceed 21.00 F.T.E.)\$2,777,415

1 Section 7.555. To the Department of Commerce and Insurance
 2 For the Public Service Commission
 3 For general administration of utility regulation activities, provided ten
 4 percent (10%) flexibility is allowed between personal service and
 5 expense and equipment
 6 Personal Service.....\$21,500,645
 7 Annual salary adjustment in accordance with Section 105.005,
 8 RSMo299,206
 9 Expense and Equipment (including \$149,390 one-time).....2,542,587
 10 For refunds10,000
 11 From Public Service Commission Fund (1607).....24,352,438

12 For the Deaf Relay Service and Equipment Distribution Program
 13 From Deaf Relay Service and Equipment Distribution Program Fund
 14 (1559).....495,886
 15 Total (Not to exceed 209.00 F.T.E.)\$24,848,324

1 Section 7.556. To the Department of Commerce and Insurance
 2 For the Public Service Commission
 3 For the construction of an electrical substation located in any city with
 4 more than four thousand four hundred but fewer than four
 5 thousand nine hundred inhabitants and located in a county with
 6 more than twelve thousand five hundred but fewer than fourteen
 7 thousand inhabitants and with a county seat with more than four
 8 thousand but fewer than five thousand inhabitants
 9 From Public Service Commission Fund (1607).....\$200,000

1 Section 7.560. To the Department of Commerce and Insurance
 2 Funds are to be transferred out of the State Treasury, for the
 3 payment of claims, premiums, and expenses as provided by

| | | |
|----|--|------------------|
| 4 | Section 105.711 through 105.726, RSMo, to the State Legal | |
| 5 | Expense Fund | |
| 6 | From General Revenue Fund (1101) | \$1 |
| 1 | Section 7.800. To the Department of Labor and Industrial Relations | |
| 2 | For the Director and Staff | |
| 3 | Personal Service..... | \$3,867,930 |
| 4 | Annual salary adjustment in accordance with Section 105.005, | |
| 5 | RSMo | 15,431 |
| 6 | Expense and Equipment..... | <u>1,397,513</u> |
| 7 | From Department of Labor and Industrial Relations Administrative | |
| 8 | Fund (1122)..... | 5,280,874 |
| 9 | Expense and Equipment | |
| 10 | From Unemployment Compensation Administration Fund (1948)..... | <u>1,010,000</u> |
| 11 | Total (Not to exceed 51.65 F.T.E.) | \$6,290,874 |
| 1 | Section 7.805. To the Department of Labor and Industrial Relations | |
| 2 | Funds are to be transferred out of the State Treasury, for payment | |
| 3 | of administrative costs, to the Department of Labor and Industrial | |
| 4 | Relations Administrative Fund, provided three percent (3%) | |
| 5 | flexibility is allowed from this section to Section 7.905 | |
| 6 | From General Revenue Fund (1101) | \$734,024 |
| 7 | From Division of Labor Standards - Federal Fund (1186) | 148,784 |
| 8 | From Unemployment Compensation Administration Fund (1948)..... | 3,586,698 |
| 9 | From Department of Labor and Industrial Relations Federal Stimulus | |
| 10 | Fund (2375)..... | 722,410 |
| 11 | From Department of Labor and Industrial Relations Federal Stimulus – | |
| 12 | 2021 Fund (2452)..... | 375,388 |
| 13 | From Workers’ Compensation Fund (1652)..... | 1,634,622 |
| 14 | From Special Employment Security Fund (1949) | <u>174,067</u> |
| 15 | Total | \$7,375,993 |
| 1 | Section 7.810. To the Department of Labor and Industrial Relations | |
| 2 | Funds are to be transferred out of the State Treasury, for payment | |
| 3 | of administrative costs charged by the Office of Administration, | |
| 4 | to the Department of Labor and Industrial Relations | |
| 5 | Administrative Fund, provided three percent (3%) flexibility is | |
| 6 | allowed from this section to Section 7.905 | |

| | | |
|----|--|----------------|
| 7 | From General Revenue Fund (1101) | \$672,520 |
| 8 | From Division of Labor Standards - Federal Fund (1186) | 63,954 |
| 9 | From Unemployment Compensation Administration Fund (1948)..... | 4,942,583 |
| 10 | From Department of Labor and Industrial Relations Federal Stimulus | |
| 11 | Fund (2375)..... | 1,886,822 |
| 12 | From Department of Labor and Industrial Relations Federal Stimulus – | |
| 13 | 2021 Fund (2452)..... | 397,842 |
| 14 | From Workers’ Compensation Fund (1652)..... | 1,048,277 |
| 15 | From Special Employment Security Fund (1949) | <u>128,804</u> |
| 16 | Total | \$9,140,802 |

| | | |
|----|---|----------------|
| 1 | Section 7.815. To the Department of Labor and Industrial Relations | |
| 2 | For the Labor and Industrial Relations Commission, provided ten percent | |
| 3 | (10%) flexibility is allowed between personal service and | |
| 4 | expense and equipment, and further provided three percent (3%) | |
| 5 | flexibility is allowed from this section to Section 7.905 | |
| 6 | Personal Service..... | \$18,058 |
| 7 | Annual salary adjustment in accordance with Section 105.005, | |
| 8 | RSMo | 262 |
| 9 | Expense and Equipment..... | <u>868</u> |
| 10 | From General Revenue Fund (1101) | 19,188 |
| 11 | Personal Service..... | 671,860 |
| 12 | Annual salary adjustment in accordance with Section 105.005, | |
| 13 | RSMo | 8,513 |
| 14 | Expense and Equipment..... | <u>28,140</u> |
| 15 | From Unemployment Compensation Administration Fund (1948)..... | 708,513 |
| 16 | Personal Service..... | 615,144 |
| 17 | Annual salary adjustment in accordance with Section 105.005, | |
| 18 | RSMo | 9,663 |
| 19 | Expense and Equipment..... | <u>30,440</u> |
| 20 | From Workers’ Compensation Fund (1652)..... | <u>655,241</u> |
| 21 | Total (Not to exceed 13.59 F.T.E.) | \$1,382,948 |

1 Section 7.820. To the Department of Labor and Industrial Relations
2 For the Division of Labor Standards
3 For Administration, provided ten percent (10%) flexibility is allowed
4 between personal service and expense and equipment, and further

5 provided three percent (3%) flexibility is allowed from this
 6 section to Section 7.905

7 Personal Service.....\$124,411
 8 Expense and Equipment.....17,086
 9 From General Revenue Fund (1101)141,497

10 Personal Service.....113,255
 11 Expense and Equipment.....48,000
 12 From Division of Labor Standards - Federal Fund (1186)161,255

13 Personal Service.....135,229
 14 Expense and Equipment.....10,330
 15 From Workers' Compensation Fund (1652).....145,559

16 For the Child Labor Program, provided ten percent (10%) flexibility is
 17 allowed between personal service and expense and equipment,
 18 provided ten percent (10%) flexibility is allowed between the
 19 Child Labor Program, Prevailing Wage Program, and Minimum
 20 Wage Program, and further provided three percent (3%)
 21 flexibility is allowed from this section to Section 7.905

22 Personal Service
 23 From General Revenue Fund (1101)72,735

24 Expense and Equipment
 25 From Child Labor Enforcement Fund (1826).....79,903

26 For the Prevailing Wage Program, provided ten percent (10%) flexibility
 27 is allowed between personal service and expense and equipment,
 28 and provided ten percent (10%) flexibility is allowed between the
 29 Child Labor Program, Prevailing Wage Program, and Minimum
 30 Wage Program, and further provided three percent (3%)
 31 flexibility is allowed from this section to Section 7.905

32 Personal Service.....336,605
 33 Expense and Equipment.....751
 34 From General Revenue Fund (1101)337,356

35 For the Minimum Wage Program, provided ten percent (10%) flexibility
 36 is allowed between personal service and expense and equipment,
 37 and provided ten percent (10%) flexibility is allowed between the
 38 Child Labor Program, Prevailing Wage Program, and Minimum

| | | |
|----|---|----------------|
| 39 | Wage Program, and further provided three percent (3%) | |
| 40 | flexibility is allowed from this section to Section 7.905 | |
| 41 | Personal Service..... | 190,367 |
| 42 | Expense and Equipment..... | <u>10,202</u> |
| 43 | From General Revenue Fund (1101) | <u>200,569</u> |
| 44 | Total (Not to exceed 14.99 F.T.E.) | \$1,138,874 |

| | | |
|----|--|----------------|
| 1 | Section 7.825. To the Department of Labor and Industrial Relations | |
| 2 | For the Division of Labor Standards | |
| 3 | For safety and health programs | |
| 4 | Personal Service | |
| 5 | From General Revenue Fund (1101) | \$72,972 |
| 6 | Personal Service..... | 875,803 |
| 7 | Expense and Equipment..... | <u>261,055</u> |
| 8 | From Division of Labor Standards - Federal Fund (1186) | 1,136,858 |
| 9 | Personal Service..... | 153,320 |
| 10 | Expense and Equipment..... | <u>39,542</u> |
| 11 | From Workers' Compensation Fund (1652)..... | <u>192,862</u> |
| 12 | Total (Not to exceed 17.00 F.T.E.) | \$1,402,692 |

| | | |
|---|--|----------------|
| 1 | 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 | |
| 4 | Personal Service..... | \$242,021 |
| 5 | Expense and Equipment..... | <u>137,429</u> |
| 6 | From Division of Labor Standards - Federal Fund (1186) | 379,450 |
| 7 | Personal Service..... | 104,501 |
| 8 | Expense and Equipment..... | <u>12,164</u> |
| 9 | From Workers' Compensation Fund (1652)..... | 116,665 |

| | | |
|----|---|---------------|
| 10 | For the Mine and Cave Inspection Program provided ten percent (10%) | |
| 11 | flexibility is allowed between personal service and expense and | |
| 12 | equipment, and further provided three percent (3%) flexibility is | |
| 13 | allowed from this section to Section 7.905 | |
| 14 | Personal Service..... | 140,322 |
| 15 | Expense and Equipment..... | <u>15,083</u> |
| 16 | From General Revenue Fund (1101) | 155,405 |

| | | |
|----|---|----------------|
| 17 | Personal Service..... | 80,407 |
| 18 | Expense and Equipment..... | <u>63,027</u> |
| 19 | From State Mine Inspection Fund (1973)..... | <u>143,434</u> |
| 20 | Total (Not to exceed 7.23 F.T.E.) | \$794,954 |

1 Section 7.835. To the Department of Labor and Industrial Relations
2 For the State Board of Mediation provided ten percent (10%) flexibility
3 is allowed between personal service and expense and equipment,
4 and further provided three percent (3%) flexibility is allowed
5 from this section to Section 7.905

| | | |
|---|--|---------------|
| 6 | Personal Service..... | \$118,210 |
| 7 | Expense and Equipment..... | <u>15,138</u> |
| 8 | From General Revenue Fund (1101) (Not to exceed 1.50 F.T.E.) | \$133,348 |

1 Section 7.840. To the Department of Labor and Industrial Relations
2 For the Division of Workers' Compensation
3 For Administration

| | | |
|---|--|------------------|
| 4 | Personal Service..... | \$10,029,268 |
| 5 | Annual salary adjustment in accordance with Section 105.005, | |
| 6 | RSMo | <u>50,000</u> |
| 7 | Expense and Equipment..... | <u>1,382,595</u> |
| 8 | From Workers' Compensation Fund (1652)..... | 11,461,763 |

| | | |
|----|---|---------------|
| 9 | Personal Service..... | 65,511 |
| 10 | Expense and Equipment..... | <u>29,836</u> |
| 11 | From Tort Victims' Compensation Fund (1622) | <u>95,347</u> |
| 12 | Total (Not to exceed 139.25 F.T.E.) | \$11,557,110 |

1 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 (1653)..... | \$75,060,833 |
|---|---|--------------|

1 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 (1653)..... | \$500,000 |
|---|---|-----------|

| | | |
|----|---|------------------|
| 1 | Section 7.855. To the Department of Labor and Industrial Relations | |
| 2 | Funds are to be transferred out of the State Treasury to the Line | |
| 3 | of Duty Compensation Fund, provided three percent (3%) | |
| 4 | flexibility is allowed from this section to Section 7.905 | |
| 5 | From General Revenue Fund (1101) | \$400,000 |
| 1 | Section 7.860. 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 (1939) | \$400,000 |
| 1 | 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 (1622) | \$150,000,000 |
| 1 | Section 7.870. To the Department of Labor and Industrial Relations | |
| 2 | Funds are to be transferred out of the State Treasury, pursuant to | |
| 3 | Section 537.675, RSMo, to the Basic Civil Legal Services Fund | |
| 4 | From Tort Victims' Compensation Fund (1622) | \$1,300,000 |
| 1 | Section 7.875. To the Department of Labor and Industrial Relations | |
| 2 | For the Division of Employment Security, provided twenty-five percent | |
| 3 | (25%) flexibility is allowed between personal service and | |
| 4 | expense and equipment | |
| 5 | Personal Service | |
| 6 | From General Revenue Fund (1101) | \$1,524,052 |
| 7 | Personal Service | 25,328,476 |
| 8 | Expense and Equipment | <u>7,809,646</u> |
| 9 | From Unemployment Compensation Administration Fund (1948) | 33,138,122 |
| 10 | Personal Service | 4,692,274 |
| 11 | Expense and Equipment | <u>9,600,846</u> |
| 12 | From Department of Labor and Industrial Relations Federal Stimulus | |
| 13 | Fund (2375) | 14,293,120 |
| 14 | Personal Service | 4,400,314 |
| 15 | Expense and Equipment | <u>5,449,216</u> |
| 16 | From Department of Labor and Industrial Relations Federal Stimulus | |

| | | |
|----|--|-------------------|
| 17 | - 2021 Fund (2452) | 9,849,530 |
| 18 | Personal Service..... | 532,558 |
| 19 | Expense and Equipment..... | <u>16,143</u> |
| 20 | From Unemployment Automation Fund (1953) | 548,701 |
| 21 | For information technology hardware, software, and/or system | |
| 22 | enhancements and improvements | |
| 23 | Personal Service..... | 2,393,657 |
| 24 | Expense and Equipment..... | <u>11,000,000</u> |
| 25 | From Unemployment Compensation Administration Fund (1948)..... | <u>13,393,657</u> |
| 26 | Total (Not to exceed 504.72 F.T.E.) | \$72,747,182 |

1 Section 7.880. 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 (1948).....\$11,000,000

1 Section 7.885. To the Department of Labor and Industrial Relations

2 For the Division of Employment Security

3 Personal Service.....\$734,082

4 Expense and Equipment.....6,498,000

5 From Special Employment Security Fund (1949) (Not to exceed 15.00

6 F.T.E.)

\$7,232,082

1 Section 7.890. 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.....\$5,000

5 For payment of benefits35,000

6 From War on Terror Unemployment Compensation Fund (1736).....\$40,000

1 Section 7.895. 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 (1753) | \$16,000,000 |
| 1 | Section 7.900. To the Department of Labor and Industrial Relations | |
| 2 | For the Missouri Commission on Human Rights, provided ten percent | |
| 3 | (10%) flexibility is allowed between personal service and | |
| 4 | expense and equipment, and further provided three percent (3%) | |
| 5 | flexibility is allowed from this section to Section 7.905 | |
| 6 | Personal Service..... | \$763,996 |
| 7 | Expense and Equipment..... | <u>16,436</u> |
| 8 | From General Revenue Fund (1101) | 780,432 |
| 9 | Personal Service..... | 852,085 |
| 10 | Expense and Equipment..... | <u>104,026</u> |
| 11 | From Department of Labor and Industrial Relations - Commission on | |
| 12 | Human Rights – Federal Fund (1117) | 956,111 |
| 13 | For the Martin Luther King, Jr. State Celebration Commission, provided | |
| 14 | three percent (3%) flexibility is allowed from this section to | |
| 15 | Section 7.905 | |
| 16 | From General Revenue Fund (1101) | 55,300 |
| 17 | From Martin Luther King, Jr. State Celebration Commission Fund | |
| 18 | (1438)..... | <u>5,000</u> |
| 19 | Total | <u>60,300</u> |
| 20 | Total (Not to exceed 25.70 F.T.E.) | \$1,796,843 |

| | | |
|---|--|-----|
| 1 | Section 7.905. To the Department of Labor and Industrial Relations | |
| 2 | Funds are to be transferred out of the State Treasury, for the | |
| 3 | payment of claims, premiums, and expenses as provided by | |
| 4 | Section 105.711 through 105.726, RSMo, to the State Legal | |
| 5 | Expense Fund | |
| 6 | From General Revenue Fund (1101) | \$1 |

Department of Economic Development Totals

| | |
|---|-------------------|
| General Revenue Fund (104.60 F.T.E.)..... | \$226,995,459 |
| Federal Funds (52.18 F.T.E.)..... | 1,995,992,677 |
| Other Funds (44.38 F.T.E.)..... | <u>40,698,470</u> |
| Total (201.16 F.T.E.) | \$2,263,686,606 |

Department of Commerce and Insurance Totals

| | |
|---|-------------------|
| General Revenue Fund (21.00 F.T.E.) | \$7,787,416 |
| Federal Funds | 1,650,000 |
| Other Funds (761.22 F.T.E.) | <u>81,260,494</u> |
| Total (782.22 F.T.E.) | \$90,697,910 |

Department of Labor and Industrial Relations Totals

| | |
|---|--------------------|
| General Revenue Fund (24.22 F.T.E.) | \$5,299,399 |
| Federal Funds (591.05 F.T.E.) | 98,151,097 |
| Other Funds (175.36 F.T.E.) | <u>248,763,166</u> |
| Total (790.63 F.T.E.) | \$352,213,662 |

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