

FIRST REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 7
93RD GENERAL ASSEMBLY

Reported from the Committee on Budget April 8, 2005 with recommendation that House Committee Substitute for House Bill No. 7 Do Pass. Referred to the Committee on Rules pursuant to Rule 25(26)(f).

STEVEN S. DAVIS, Chief Clerk

0007L.02C

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Economic Development, Department of Insurance, Department of Labor and Industrial Relations, and the Office of Administration 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, 2005 and ending June 30, 2006.

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, 2005 and ending June 30, 2006, as follows:

Section 7.005. To the Department of Economic Development
2 For general administration of Administrative Services
3 Personal Service and/or Expense and Equipment, provided that not
4 more than twenty-five percent (25%) flexibility is allowed between
5 each appropriation \$843,442
6 For Minority Scholarships for Business 11,446
7 For Juneteenth Activities 5,000
8 From General Revenue Fund 859,888

9	Personal Service	2,981,387
10	Expense and Equipment	<u>744,467</u>
11	From Federal Funds	3,725,854
12	Personal Service	772,043
13	Expense and Equipment	681,608
14	For refunds	<u>5,000E</u>
15	From Department of Economic Development Administrative Fund	<u>1,458,651</u>
16	Total (Not to exceed 121.58 F.T.E.)	\$6,044,393

Section 7.010. To the Department of Economic Development

2 For the Office of Administration

3 For administration of information systems personnel and resources by the

4 Division of Information Services

5 Personal Service and/or Expense and Equipment

6 From General Revenue Fund \$717,537

7 From Federal and Other Funds 5,831,413

8 Total (Not to exceed 60.16 F.T.E.) \$6,548,950

Section 7.015. To the Department of Economic Development

2 Funds are to be transferred, for mailroom and support services,

3 administrative services, rent for state office buildings by the

4 Department of Economic Development and information systems,

5 the following amounts to the Department of Economic

6 Development Administrative Fund

7 From Federal Funds \$247,990E

8 From Division of Tourism Supplemental Revenue Fund 159,347E

9 From Division of Finance Fund 80,504E

10 From Division of Credit Unions Fund 32,588E

11 From Manufactured Housing Fund 11,065E

12 From Public Service Commission Fund 208,224E

13 From Professional Registration Fees Fund 593,586E

14 Total (0 F.T.E.) \$1,333,304

Section 7.020. To the Department of Economic Development

2	For general administration of Business Development and Trade Division	
3	activities and programs	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than twenty-five percent (25%) flexibility is allowed between	
6	each appropriation	
7	From General Revenue Fund	\$2,615,016
8	Personal Service	68,343
9	Expense and Equipment	<u>5,924</u>
10	From Federal Funds	74,267
11	Personal Service	
12	From Federal and Other Funds	151,541
13	Personal Service	89,338
14	Expense and Equipment	<u>25,308</u>
15	From Department of Economic Development Administrative Fund	114,646
16	Expense and Equipment	
17	From International Promotions Revolving Fund	72,238E
18	Personal Service	
19	From Missouri Technology Investment Fund	51,878
20	Personal Service	336,894
21	Expense and Equipment	<u>81,389</u>
22	From Missouri Job Development Fund	418,283
23	For the Business Extension Service Team Program	
24	From Business Extension Service Team Fund	1,854,000
25	For Missouri Manufacturing Extension Partnership	
26	All Expenditures	
27	From Federal Funds	2,200,000E
28	From Private Contributions	2,600,000E
29	From Missouri Technology Investment Fund	1,787,936

30	For Innovation Centers	
31	For Kirksville Innovation Center	250,000
32	For Fort Leonard Wood Technology Park	150,000
33	For Joplin Innovation Center	200,000
34	For Rolla Innovation Center	320,100
35	For Southeast Missouri Innovation Center	320,100
36	For St. Louis Innovation Center	400,000
37	For Columbia Innovation Center	<u>268,000</u>
38	From Missouri Technology Investment Fund	<u>1,908,200</u>
39	Total (Not to exceed 51.70 F.T.E.)	\$13,848,005

Section 7.025. To the Department of Economic Development

2	Funds are to be transferred out of the State Treasury, chargeable to the	
3	General Revenue Fund to the Missouri Technology Investment	
4	Fund, for the Missouri Manufacturing Extension Partnership and	
5	Innovation Centers and other technology investments	
6	From General Revenue Fund	\$3,748,014

Section 7.030. To the Department of Economic Development

2	For funding new and expanding industry training programs and basic	
3	industry retraining programs	
4	From Missouri Job Development Fund	\$7,583,104E
5	For Distant Dental Hygienist Learning Program	
6	From General Revenue Fund	<u>250,000</u>
7	Total (0 F.T.E.)	\$7,833,104

Section 7.035. To the Department of Economic Development

2	Funds are to be transferred out of the State Treasury, chargeable to the	
3	General Revenue Fund to the Missouri Job Development Fund	
4	From General Revenue Fund	\$7,583,939

Section 7.040. To the Department of Economic Development

2	For the Missouri Community College New Jobs Training Program	
3	For funding training of workers by community college districts	
4	From Missouri Community College Job Training Program Fund	\$16,000,000E

5	For the Jobs Now Program	
6	From General Revenue Fund	<u>1,000</u>
7	Total (0 F.T.E.)	\$16,001,000

Section 7.045. To the Department of Economic Development

2	For the Business Services Division	
3	For the Jobs Retention Training Program	
4	From Job Retention Training Program Fund	\$6,000,000

Section 7.050. To the Department of Economic Development

2	For general administration of Community Development activities	
3	Personal Service and/or Expense and Equipment, provided that not	
4	more than twenty-five percent (25%) flexibility is allowed between	
5	each appropriation	
6	From General Revenue Fund	\$873,906
7	Personal Service	571,133
8	Expense and Equipment	<u>388,005</u>
9	From Federal Funds	959,138

10	For the Missouri Main Street Program	
11	From the Main Street Program Fund	40,590

12	For Community Development programs	
13	From Federal Funds	28,000,000E

14	For the Missouri Community Services Commission	
15	Personal Service	
16	From General Revenue Fund	37,179

17	Personal Service	170,541
18	Expense and Equipment	<u>3,162,725E</u>
19	From Federal and Other Funds	3,333,266

20	For the Brownfields Redevelopment Program	
21	From Property Reuse Fund	700,000

22	For Community Development Corporations, job training, or retraining activities	
23	From Federal and Other Funds	250,000
24	From Department of Economic Development Administrative Fund	250,000
25	For the Youth Opportunities and Violence Prevention Program	
26	From Youth Opportunities and Violence Prevention Fund	<u>250,000</u>
27	Total (Not to exceed 41.25 F.T.E.)	\$34,694,079

Section 7.060. To the Department of Economic Development

2	Funds are to be transferred out of the State Treasury, chargeable to the	
3	General Revenue Fund to the Missouri Supplemental Tax	
4	Increment Financing Fund	
5	From General Revenue Fund	\$2,744,257

Section 7.065. 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: Brush Creek, Kansas City Midtown, Excelsior Springs	
5	Elms Hotel, Independence Santa Fe Trail Neighborhood, St. Louis	
6	City Convention Hotel, Cupples Station, Springfield Jordan Valley	
7	Park, Kansas City Bannister Mall/Three Trails, St. Louis Lambert	
8	Airport Eastern Perimeter, Old Post Office in Kansas City, 1200	
9	Main Garage Project in Kansas City, Riverside Levee, Branson	
10	Landing, and Eastern Jackson County Bass Pro	
11	From Missouri Supplemental Tax Increment Financing Fund	\$2,744,257

12	For Missouri Supplemental tax increment financing as provided in Section	
13	99.845, RSMo. For the Hazelwood Commerce/ Supplier Park	
14	From Missouri Supplemental Tax Increment Financing Trust Fund	<u>1E</u>
15	Total	\$2,744,258

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	\$1E

5 For the Missouri Rural Economic Stimulus Act as provided in
6 Sections 99.1000 to 99.1060, RSMo
7 From State Supplemental Rural Development Fund 1E
8 Total \$2

Section 7.075. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury, chargeable to the
3 State Supplemental Downtown Development Fund to the General
4 Revenue Fund
5 From State Supplemental Downtown Development Fund \$1E

6 Funds are to be transferred out of the State Treasury, chargeable to the
7 State Supplemental Rural Development Fund to the General
8 Revenue Fund
9 From State Supplemental Rural Development Fund 1E
10 Total \$2

Section 7.080. To the Department of Economic Development

2 For the Missouri State Council on the Arts
3 Expense and Equipment
4 From General Revenue Fund \$500,000

5 Personal Service 265,727
6 Expense and Equipment 695,021
7 From Federal Funds 960,748

8 Personal Service 418,821
9 Expense and Equipment 4,264,138
10 From Missouri Arts Council Trust Fund 4,682,959

11 From the Missouri State Council on the Arts
12 For the Missouri Humanities Council
13 From Missouri Humanities Council Trust Fund 345,000
14 Total (Not to exceed 17.00 F.T.E.) \$6,488,707

Section 7.085. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury, chargeable to the
 3 General Revenue Fund to the Missouri Arts Council Trust Fund as
 4 authorized by Sections 185.100 and 143.183, RSMo
 5 From General Revenue Fund \$3,600,000

Section 7.090. To the Department of Economic Development

2 Funds are to be transferred out of the State Treasury, chargeable to the
 3 General Revenue Fund to the Missouri Humanities Council Trust
 4 Fund as authorized by Sections 186.065 and 143.183, RSMo
 5 From General Revenue Fund \$600,000

Section 7.095. To the Department of Economic Development

2 For general administration of Workforce Development activities
 3 For the Division of Workforce Development
 4 Personal Service \$19,393,362E
 5 Expense and Equipment 4,130,899E
 6 From Federal Funds 23,524,261

7 Personal Service 178,812
 8 Expense and Equipment 18,955
 9 From Other Funds 197,767
 10 Total (Not to exceed 558.72 F.T.E.) \$23,722,028

Section 7.100. To the Department of Economic Development

2 For job training and related activities
 3 From General Revenue Fund \$1,980,563
 4 From Federal and Other Funds 90,429,398

5 For administration of programs authorized and funded by the United
 6 States Department of Labor, such as Trade Adjustment Assistance
 7 (TAA), and provided that all funds shall be expended from discrete
 8 accounts and that no monies shall be expended for funding
 9 administration of these programs by the Division of Workforce
 10 Development
 11 From Federal Funds 7,000,000E
 12 Total (0 F.T.E.) \$99,409,961

Section 7.105. To the Department of Economic Development

2	For the Missouri Women’s Council	
3	Personal Service	\$29,628
4	Expense and Equipment	<u>16,502</u>
5	From Federal Funds (Not to exceed 1.00 F.T.E.)	\$46,130

Section 7.110. To the Department of Economic Development

2	For the purchase, lease, and renovation of buildings, land, and erection of	
3	buildings	
4	From Special Employment Security Fund	\$216,000

Section 7.115. 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	
4	Personal Service	\$1,568,282
5	Expense and Equipment	<u>16,627,473</u>
6	From Division of Tourism Supplemental Revenue Fund	18,195,755
7	Expense and Equipment	
8	From Tourism Marketing Fund	<u>15,000</u>
9	Total (Not to exceed 46.00 F.T.E.)	\$18,210,755

Section 7.120. To the Department of Economic Development

2	For the purpose of paying overtime to nonexempt state employees as	
3	required by Section 105.935, RSMo, and/or for otherwise	
4	authorized Personal Service expenditures in lieu of such overtime	
5	payments	
6	From Division of Tourism Supplemental Revenue Fund (0 F.T.E.)	\$2,500

Section 7.125. To the Department of Economic Development

2	Funds are to be transferred out of the State Treasury, chargeable to the	
3	General Revenue Fund to the Division of Tourism Supplemental	
4	Revenue Fund	
5	From General Revenue Fund	\$17,817,811

Section 7.130. To the Department of Economic Development

- 2 For general administration of Affordable Housing activities
- 3 For the Missouri Housing Development Commission
- 4 For funding housing subsidy grants or loans
- 5 From Missouri Housing Trust Fund (0 F.T.E.) \$4,450,000E

Section 7.135. To the Department of Economic Development

- 2 For Manufactured Housing
 - 3 Personal Service \$309,367
 - 4 Expense and Equipment 143,771
- 5 For Manufactured Housing programs 7,935E
- 6 For refunds 10,000E
- 7 From Manufactured Housing Fund (Not to exceed 8.00 F.T.E.) \$471,073

Section 7.140. To the Department of Economic Development

- 2 For the purpose of paying overtime to nonexempt state employees as
 - 3 required by Section 105.935, RSMo, and/or for otherwise
 - 4 authorized personal service expenditures in lieu of such overtime
 - 5 payments
- 6 From Manufactured Housing Fund \$61

Section 7.145. To the Department of Economic Development

- 2 For the Division of Credit Unions
 - 3 Personal Service \$1,038,377
 - 4 Expense and Equipment 126,664
- 5 From Division of Credit Unions Fund (Not to exceed 15.50 F.T.E.) \$1,165,041

Section 7.150. To the Department of Economic Development

- 2 For the Division of Finance
 - 3 Personal Service \$5,181,328
 - 4 Expense and Equipment 755,354
- 5 For Out-of-State Examinations 50,000E
- 6 From Division of Finance Fund (Not to exceed 95.15 F.T.E.) \$5,986,682

Section 7.155. To the Department of Economic Development

2 Funds are to be transferred out of the Division of Savings and Loan
 3 Supervision Fund to the Division of Finance Fund, for the purpose
 4 of supervising state chartered savings and loan associations
 5 From Division of Savings and Loan Supervision Fund \$39,400E

Section 7.160. To the Department of Economic Development

2 Funds are to be transferred out of the Division of Finance Fund to the
 3 General Revenue Fund in accordance with Section 361.170, RSMo
 4 From Division of Finance Fund \$500,000E

Section 7.165. To the Department of Economic Development

2 Funds are to be transferred out of the Division of Savings and Loan
 3 Supervision Fund to the General Revenue Fund in accordance with
 4 Section 369.324, RSMo
 5 From Division of Savings and Loan Supervision Fund \$6,909E

Section 7.170. To the Department of Economic Development

2 Funds are to be transferred out of the Residential Mortgage Licensing
 3 Fund to the Division of Finance Fund, for the purpose of
 4 administering the Residential Mortgage Licensing Law
 5 From Residential Mortgage Licensing Fund \$150,000E

Section 7.175. To the Department of Economic Development

2 For the Office of Public Counsel
 3 Personal Service and/or Expense and Equipment, provided that not
 4 more than fifty percent (50%) flexibility is allowed between each
 5 appropriation
 6 From General Revenue Fund (Not to exceed 14.00 F.T.E.) \$831,745

Section 7.180. To the Department of Economic Development

2 For general administration of Utility Regulation activities
 3 For the Public Service Commission
 4 Personal Service \$9,306,506
 5 Expense and Equipment 2,614,434
 6 For refunds 10,000E
 7 From Public Service Commission Fund 11,930,940

8	For Deaf Relay Service and Equipment Distribution Program	
9	From Deaf Relay Service and Equipment Distribution Program Fund	5,000,000
10	Expense and Equipment	
11	From Manufactured Housing Fund	<u>2,235</u>
12	Total (Not to exceed 199.00 F.T.E.)	\$16,933,175

Section 7.185. To the Department of Economic Development

2	For the purpose of paying overtime to nonexempt state employees as	
3	required by Section 105.935, RSMo, and/or for otherwise	
4	authorized Personal Service expenditures in lieu of such overtime	
5	payments	
6	From Public Service Commission Fund	\$39,049

Section 7.190. To the Department of Economic Development

2	For general administration of the Division of Professional Registration	
3	Personal Service	\$2,736,242
4	Expense and Equipment	1,533,105
5	For examination fees	88,000E
6	For refunds	<u>35,000E</u>
7	From Professional Registration Fees Fund (Not to exceed 83.02 F.T.E.)	\$4,392,347

Section 7.195. To the Department of Economic Development

2	For the purpose of paying overtime to nonexempt state employees as	
3	required by Section 105.935, RSMo, and/or for otherwise	
4	authorized Personal Service expenditures in lieu of such overtime	
5	payments	
6	From Professional Registration Fees Fund (0 F.T.E.)	\$3,269

Section 7.200. To the Department of Economic Development

2	For the State Board of Accountancy	
3	Personal Service	\$251,828
4	Expense and Equipment	<u>174,718</u>
5	From Board of Accountancy Fund (Not to exceed 7.00 F.T.E.)	\$426,546

Section 7.205. To the Department of Economic Development

2 For the purpose of paying overtime to nonexempt state employees as
 3 required by Section 105.935, RSMo, and/or for otherwise
 4 authorized Personal Service expenditures in lieu of such overtime
 5 payments
 6 From Board of Accountancy Fund (0 F.T.E.) \$1,000

Section 7.210. To the Department of Economic Development

2 For the State Board of Architects, Professional Engineers, Land
 3 Surveyors, and Landscape Architects
 4 Personal Service \$339,954
 5 Expense and Equipment 374,738
 6 From Board for Architects, Professional Engineers, Land Surveyors,
 7 and Landscape Architects Fund (Not to exceed 10.00 F.T.E.) \$714,692

Section 7.215. To the Department of Economic Development

2 For the purpose of paying overtime to nonexempt state employees as
 3 required by Section 105.935, RSMo, and/or for otherwise
 4 authorized Personal Service expenditures in lieu of such overtime
 5 payments
 6 From Board for Architects, Professional Engineers, Land Surveyors,
 7 and Landscape Architects Fund (0 F.T.E.) \$700

Section 7.220. To the Department of Economic Development

2 For the State Board of Barber Examiners
 3 Expense and Equipment \$37,871
 4 For criminal history checks 1,000E
 5 From Board of Barbers Examiners' Fund (0 F.T.E.) \$38,871

Section 7.225. To the Department of Economic Development

2 For the State Board of Chiropractic Examiners
 3 Expense and Equipment
 4 From Board of Chiropractic Examiners' Fund (0 F.T.E.) \$150,052

Section 7.230. To the Department of Economic Development

2 For the State Board of Cosmetology
 3 Expense and Equipment
 4 From Board of Cosmetology Fund (0 F.T.E.) \$254,418

Section 7.235. To the Department of Economic Development

2	For the Missouri Dental Board	
3	Personal Service	\$336,474
4	Expense and Equipment	<u>261,940</u>
5	From Dental Board Fund (Not to exceed 9.00 F.T.E.)	\$598,414

Section 7.240. To the Department of Economic Development

2	For the purpose of paying overtime to nonexempt state employees as	
3	required by Section 105.935, RSMo, and/or for otherwise	
4	authorized Personal Service expenditures in lieu of such overtime	
5	payments	
6	From Dental Board Fund (0 F.T.E.)	\$816

Section 7.245. To the Department of Economic Development

2	For the State Board of Embalmers and Funeral Directors	
3	Expense and Equipment	
4	From Board of Embalmers and Funeral Directors' Fund (0 F.T.E.)	\$142,434

Section 7.250. To the Department of Economic Development

2	For the State Board of Registration for the Healing Arts	
3	Personal Service	\$1,626,588
4	Expense and Equipment	768,634
5	For payment of fees for testing services	<u>10,000E</u>
6	From Board of Registration for Healing Arts Fund (Not to exceed 44.08 F.T.E.) .	\$2,405,222

Section 7.255. To the Department of Economic Development

2	For the purpose of paying overtime to nonexempt state employees as	
3	required by Section 105.935, RSMo, and/or for otherwise	
4	authorized Personal Service expenditures in lieu of such overtime	
5	payments	
6	From Board of Registration for Health Arts Fund	\$633

Section 7.260. To the Department of Economic Development

2	For the State Board of Nursing	
3	Personal Service	\$925,881
4	Expense and Equipment	738,360
5	For criminal history checks	<u>174,979E</u>
6	From Board of Nursing Fund (Not to exceed 28.50 F.T.E.)	\$1,839,220

Section 7.265. To the Department of Economic Development

- 2 For the purpose of paying overtime to nonexempt state employees as
- 3 required by Section 105.935, RSMo, and/or for otherwise
- 4 authorized Personal Service expenditures in lieu of such overtime
- 5 payments
- 6 From Board of Nursing Fund (0 F.T.E.) \$1,000

Section 7.270. To the Department of Economic Development

- 2 For the State Board of Optometry
- 3 Expense and Equipment
- 4 From Board of Optometry Fund (0 F.T.E.) \$42,054

Section 7.275. To the Department of Economic Development

- 2 For the State Board of Pharmacy
- 3 Personal Service \$851,242
- 4 Expense and Equipment 504,939
- 5 For criminal history checks 150,000E
- 6 From Board of Pharmacy Fund (Not to exceed 13.00 F.T.E.) \$1,506,181

Section 7.280. To the Department of Economic Development

- 2 For the purpose of paying overtime to nonexempt state employees as
- 3 required by Section 105.935, RSMo, and/or for otherwise
- 4 authorized Personal Service expenditures in lieu of such overtime
- 5 payments
- 6 From Board of Pharmacy Fund (0 F.T.E.) \$781

Section 7.285. To the Department of Economic Development

- 2 For the State Board of Podiatric Medicine
- 3 Expense and Equipment
- 4 From Board of Podiatric Medicine Fund (0 F.T.E.) \$20,681

Section 7.290. To the Department of Economic Development

- 2 For the Missouri Real Estate Commission
- 3 Personal Service \$835,052
- 4 Expense and Equipment 289,734
- 5 For criminal history checks 30,000E
- 6 From Missouri Real Estate Commission Fund (Not to exceed 25.00 F.T.E.) \$1,154,786

Section 7.295. To the Department of Economic Development

2	For the purpose of paying overtime to nonexempt state employees as	
3	required by Section 105.935, RSMo, and/or for otherwise	
4	authorized Personal Service expenditures in lieu of such overtime	
5	payments	
6	From Missouri Real Estate Commission Fund (0 F.T.E.)	\$1,000

Section 7.300. To the Department of Economic Development

2	For the Missouri Veterinary Medical Board	
3	Expense and Equipment	\$69,596
4	For payment of fees for testing services	<u>40,000E</u>
5	From Veterinary Medical Board Fund (0 F.T.E.)	\$109,596

Section 7.305. To the Department of Economic Development

2	For funding transfer of funds to the General Revenue Fund	
3	From Board of Accountancy Fund	\$28,000E
4	From Board for Architects, Professional Engineers, Land Surveyors	
5	and Landscape Architects Fund	122,100E
6	From Athletic Fund	14,400E
7	From Board of Barbers Examiners' Fund	14,050E
8	From Board of Chiropractic Examiners' Fund	8,000E
9	From Clinical Social Workers Fund	9,064E
10	From Board of Cosmetology Fund	77,200E
11	From Committee of Professional Counselors Fund	15,000E
12	From Dental Board Fund	31,200E
13	From Dietitian Fund	1,200E
14	From Board of Embalmers and Funeral Directors' Fund	85,000E
15	From Endowed Care Cemetery Audit Fund	9,100E
16	From the Board of Geologist Registration Fund	7,200E
17	From Board of Registration for Healing Arts Fund	190,000E
18	From Hearing Instrument Specialist Fund	7,700E
19	From Interior Designer Council Fund	1,200E
20	From Marital and Family Therapists' Fund	2,200E
21	From Board of Nursing Fund	135,000E
22	From Missouri Board of Occupational Therapy Fund	8,961E
23	From Board of Optometry Fund	13,408E
24	From Board of Pharmacy Fund	119,000E
25	From Board of Podiatric Medicine Fund	7,700E

26	From State Committee of Psychologists Fund	26,000E
27	From Real Estate Appraisers Fund	51,000E
28	From Respiratory Care Practitioners Fund	6,250E
29	From State Committee of Interpreters Fund	7,800E
30	From Missouri Real Estate Commission Fund	150,000E
31	From Veterinary Medical Board Fund	22,200E
32	From Tattoo Fund	5,047E
33	From Acupuncturist Fund	3,000E
34	From Massage Therapy Fund	5,200E
35	From Athletic Agent Fund	<u>1E</u>
36	Total	\$1,183,181

Section 7.310. To the Department of Economic Development

2	Funds are to be transferred, for payment of operating expenses, the	
3	following amounts to the Professional Registration Fees Fund	
4	From Board of Accountancy Fund	\$133,938E
5	From Board for Architects, Professional Engineers, Land Surveyors,	
6	and Landscape Architects Fund	278,472E
7	From Athletic Fund	189,295E
8	From Board of Barbers Examiners' Fund	165,059E
9	From Board of Chiropractic Examiners' Fund	133,850E
10	From Clinical Social Workers Fund	214,657E
11	From Board of Cosmetology Fund	1,457,468E
12	From Committee of Professional Counselors Fund	283,797E
13	From Dental Board Fund	69,800E
14	From Dietitian Fund	56,348E
15	From Board of Embalmers and Funeral Directors' Fund	363,579E
16	From Endowed Care Cemetery Audit Fund	122,879E
17	From the Board of Geologist Registration Fund	71,215E
18	From Board of Registration for Healing Arts Fund	430,439E
19	From Hearing Instrument Specialist Fund	88,470E
20	From Interior Designer Council Fund	42,037E
21	From Marital and Family Therapists' Fund	17,211E
22	From Board of Nursing Fund	1,105,148E
23	From Missouri Board of Occupational Therapy Fund	138,152E
24	From Board of Optometry Fund	79,961E
25	From Board of Pharmacy Fund	274,379E
26	From Board of Podiatric Medicine Fund	27,269E

27	From State Committee of Psychologists Fund	348,058E
28	From Real Estate Appraisers Fund	419,574E
29	From Respiratory Care Practitioners Fund	137,692E
30	From State Committee of Interpreters Fund	48,475E
31	From Missouri Real Estate Commission Fund	540,206E
32	From Veterinary Medical Board Fund	171,129E
33	From Tattoo Fund	51,460E
34	From Acupuncturist Fund	8,298E
35	From Massage Therapy Fund	146,278E
36	From Athletic Agent Fund	<u>1E</u>
37	Total	\$7,614,594

Section 7.315. To the Department of Economic Development

2	Funds are to be transferred, for funding new licensing activity pursuant to	
3	Section 620.106, RSMo, the following amounts to the Professional	
4	Registration Fees Fund	
5	From Any Board Funds	\$1E

Section 7.320. To the Department of Economic Development

2	Funds are to be transferred, for the reimbursement of funds loaned for new	
3	licensing activity pursuant to Section 620.106, RSMo, the	
4	following amount to the appropriate board fund	
5	From Professional Registration Fees Fund	\$1E

Section 7.700. To the Department of Insurance

2	Personal Service	\$4,403,264
3	Expense and Equipment	<u>1,312,265</u>
4	From Department of Insurance Dedicated Fund (Not to exceed 127.50 F.T.E.) ...	\$5,715,529

Section 7.705. To the Department of Insurance

2	For the Office of Administration	
3	For administration of information systems personnel and resources by the	
4	Division of Information Services	
5	Personal Service and/or Expense and Equipment	
6	From Other Funds (Not to exceed 13.00 F.T.E.)	\$753,727

Section 7.710. To the Department of Insurance

2	For market conduct and financial examinations of insurance companies	
3	Personal Service	\$5,177,435
4	Expense and Equipment	<u>2,001,817</u>
5	From Insurance Examiners Fund (Not to exceed 77.00 F.T.E.)	\$7,179,252

Section 7.715. To the Department of Insurance

2	For refunds	
3	From Insurance Examiners Fund	\$1E
4	From Department of Insurance Dedicated Fund	<u>75,000E</u>
5	Total (0 F.T.E.)	\$75,001

Section 7.720. To the Department of Insurance

2	For the purpose of funding programs providing counseling on health	
3	insurance coverage and benefits to Medicare beneficiaries	
4	From Federal Funds	\$450,000
5	From Department of Insurance Dedicated Fund	<u>200,000</u>
6	Total (0 F.T.E.)	\$650,000

Section 7.800. To the Department of Labor and Industrial Relations

2	For the Director and Staff	
3	For life insurance costs	
4	From General Revenue Fund	\$160
5	Personal Service	56,988E
6	Expense and Equipment	1,546,500E
7	For life insurance costs	<u>87,602</u>
8	From Unemployment Compensation Administration Fund	1,691,090
9	Personal Service	3,650,660
10	Expense and Equipment	<u>4,835,000</u>
11	From Department of Labor and Industrial Relations Administrative Fund	8,485,660
12	For Life Insurance costs	
13	From Workers' Compensation Fund	250
14	From Crime Victims' Compensation Fund	<u>25</u>
15	Total (Not to exceed 93.5 F.T.E.)	\$10,177,185

Section 7.805. To the Department of Labor and Industrial Relations

2	For the Office of Administration	
3	For administration of information systems personnel and resources by the	
4	Division of Information Services	
5	Personal Service and/or Expense and Equipment	
6	From General Revenue Fund	\$10,933
7	From Federal and Other Funds	<u>5,373,757</u>
8	Total (Not to exceed 63.00 F.T.E.)	\$5,384,690

Section 7.810. To the Department of Labor and Industrial Relations

2	Funds are to be transferred, for payment of administrative costs, the	
3	following amounts to the Department of Labor and Industrial	
4	Relations Administrative Fund	
5	From General Revenue Fund	\$677,330
6	From Federal Funds	10,422,242
7	From Workers' Compensation Fund	2,076,021
8	From Crime Victims' Compensation Fund	88,419
9	From Special Employment Security Fund	<u>390,061</u>
10	Total	\$13,654,073

Section 7.815. To the Department of Labor and Industrial Relations

2	For the Labor and Industrial Relations Commission	
3	Personal Service	\$5,720
4	Expense and Equipment	<u>995</u>
5	From General Revenue Fund	6,715
6	Personal Service	324,814
7	Expense and Equipment	<u>55,788</u>
8	From Unemployment Compensation Administration Fund	380,602
9	Personal Service	443,874
10	Expense and Equipment	<u>75,511</u>
11	From Workers' Compensation Fund	<u>519,385</u>
12	Total (Not to exceed 15.00 F.T.E.)	\$906,702

Section 7.820. To the Department of Labor and Industrial Relations

2	For the Division of Labor Standards	
3	For Administration	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifty percent (50%) flexibility is allowed between each	
6	appropriation	
7	From General Revenue Fund	\$759,651
8	Personal Service	48,268
9	Expense and Equipment	<u>32,670</u>
10	From Federal Funds	80,938
11	Expense and Equipment	
12	From Child Labor Enforcement Fund	<u>185,000</u>
13	Total (Not to exceed 24.50 F.T.E.)	\$1,025,589

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 and/or Expense and Equipment	
5	From General Revenue Fund	\$68,076
6	Personal Service	750,140E
7	Expense and Equipment	<u>298,078E</u>
8	From Federal Funds	<u>1,048,218</u>
9	Total (Not to exceed 18.00 F.T.E.)	\$1,116,294

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 and/or Expense and Equipment	
5	From General Revenue Fund	\$61,218
6	Personal Service	263,039E
7	Expense and Equipment	<u>82,985E</u>
8	From Federal Funds	<u>346,024</u>
9	Total (Not to exceed 6.00 F.T.E.)	\$407,242

Section 7.835. To the Department of Labor and Industrial Relations

- 2 For the State Board of Mediation
- 3 Personal Service and/or Expense and Equipment, provided that not
- 4 more than twenty-five percent (25%) flexibility is allowed between
- 5 each appropriation
- 6 From General Revenue Fund (Not to exceed 2.00 F.T.E.) \$122,815

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
- 4 Personal Service \$8,142,600
- 5 Expense and Equipment 1,297,263
- 6 Funds are to be transferred from the Workers' Compensation Fund
- 7 to the Kids' Chance Scholarship Fund 50,000
- 8 From Workers' Compensation Fund 9,489,863

- 9 Personal Service 42,756
- 10 Expense and Equipment 15,000
- 11 From Tort Victims' Compensation Fund 57,756

- 12 Personal Service
- 13 From Crime Victims' Compensation Fund 21,600
- 14 Total (Not to exceed 175.75 F.T.E.) \$9,569,219

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 \$66,900,000E

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 Second Injury Fund
- 5 From Workers' Compensation-Second Injury Fund \$250,000E

Section 7.855. To the Department of Labor and Industrial Relations

2	For the Division of Workers' Compensation	
3	For Crime Victims' Administration	
4	Expense and Equipment	
5	From Federal Funds	\$50,000
6	Personal Service	273,709
7	Expense and Equipment	<u>80,311</u>
8	From Crime Victims' Compensation Fund	<u>354,020</u>
9	Total (Not to exceed 9.00 F.T.E.)	\$404,020

Section 7.860. To the Department of Labor and Industrial Relations

2	For the Division of Workers' Compensation	
3	For payments of claims to crime victims	
4	From Federal Funds	\$2,212,671E
5	From Crime Victims' Compensation Fund	<u>6,987,329E</u>
6	Total (0 F.T.E.)	\$9,200,000

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 (0 F.T.E.)	\$100,000E

Section 7.870. To the Department of Labor and Industrial Relations

2	Funds are to be transferred, for payment of office space costs, the	
3	following amounts to the Workers' Compensation Fund	
4	From Federal Funds	\$30,548
5	From Crime Victims' Compensation Fund	<u>190</u>
6	Total	\$30,738

Section 7.875. To the Department of Labor and Industrial Relations

2	For the Division of Employment Security	
3	Personal Service	\$26,451,424E
4	Expense and Equipment	<u>8,028,170E</u>
5	From Unemployment Compensation Administration Fund	
6	(Not to exceed 718.00 F.T.E.)	\$34,479,594

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 (0 F.T.E.) \$7,000,000E

Section 7.885. To the Department of Labor and Industrial Relations

- 2 For the Division of Employment Security
- 3 Personal Service \$457,258
- 4 Expense and Equipment 1,970,963E
- 5 For interest payments 12,700,000E
- 6 From Special Employment Security Fund (Not to exceed 14.71 F.T.E.) \$15,128,221

Section 7.890. To the Department of Labor and Industrial Relations

- 2 For the Division of Employment Security
- 3 From Special Employment Security Bond Proceeds (0 F.T.E.) \$1E

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 \$2,100,000E

Section 7.900. To the Department of Labor and Industrial Relations

- 2 For the Missouri Commission on Human Rights
- 3 Personal Service and/or Expense and Equipment, provided that not
- 4 more than twenty-five percent (25%) flexibility is allowed between
- 5 each appropriation
- 6 From General Revenue Fund \$947,019
- 7 Personal Service 809,683E
- 8 Expense and Equipment 206,000E
- 9 From Federal Funds 1,015,683
- 10 Total (Not to exceed 44.95 F.T.E.) \$1,962,702

Section 7.905. To the Department of Labor and Industrial Relations
 2 For the purpose of paying overtime to nonexempt state employees as
 3 required by Section 105.935, RSMo, and/or for otherwise
 4 authorized Personal Service expenditures in lieu of such overtime
 5 payments
 6 From Federal and Other Funds \$5,904

DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL

General Revenue Fund \$44,760,855
 Federal Funds 163,261,784
 Other Funds 74,612,613
 Total \$282,635,252

DEPARTMENT OF INSURANCE TOTAL

Federal Funds \$450,000
 Other Funds 13,848,508
 Total \$14,298,508

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS TOTAL

General Revenue Fund \$2,653,917
 Federal Funds 60,408,140
 Other Funds 102,476,778
 Total \$165,538,835