

SECOND REGULAR SESSION
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 1007
92ND GENERAL ASSEMBLY

Reported from the Committee on Budget April 5, 2004, with recommendation that the House Committee Substitute for House Bill No. 1007 Do Pass.

STEPHEN S. DAVIS, Chief Clerk

2407L.02C

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Economic Development, Department of Insurance, and 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, 2004 and ending June 30, 2005.

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, 2004 and ending June 30, 2005, 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 fifteen percent (15%) flexibility is allowed
5 From General Revenue Fund \$1,668,923

6 Personal Service 3,800,872
7 Expense and Equipment 2,005,194
8 From Federal Funds 5,806,066

9	Personal Service	1,254,425
10	Expense and Equipment	1,971,610
11	For refunds	<u>5,000E</u>
12	From Department of Economic Development Administrative Fund	<u>3,231,035</u>
13	Total (Not to exceed 170.74 F.T.E.)	\$10,706,024

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	<u>593,586E</u>
14	Total	\$1,333,304

Section 7.020. To the Department of Economic Development

2	For general administration of Business Services Division activities and programs	
3	Personal Service and/or Expense and Equipment, provided that not	
4	more than fifteen percent (15%) flexibility is allowed	
5	From General Revenue Fund	\$3,361,985
6	Personal Service	65,943
7	Expense and Equipment	<u>6,974</u>
8	From Federal Funds	72,917
9	Personal Service	
10	From Federal and Other Funds	146,741
11	Personal Service	87,538
12	Expense and Equipment	<u>25,600</u>

13	From Department of Economic Development Administrative Fund	113,138
14	Expense and Equipment	
15	From International Promotions Revolving Fund	75,000E
16	Personal Service	
17	From Missouri Technology Investment Fund	50,678
18	Personal Service	327,294
19	Expense and Equipment	<u>88,389</u>
20	From Missouri Job Development Fund	415,683
21	For the Missouri Downtown and Rural Economic Stimulus Act	
22	Personal Service	76,176
23	Expense and Equipment	<u>8,750</u>
24	From General Revenue Fund	84,926
25	For the Business Extension Service Team Program	
26	From Business Extension Service Team Fund	1,854,000
27	For the National Institute of Standards/Missouri Manufacturing Extension	
28	Partnership	
29	All Expenditures	
30	From Federal Funds	2,200,000E
31	From Private Contributions	2,600,000E
32	From Missouri Technology Investment Fund	1,791,358
33	For Rolla Innovation Center	330,000
34	For Southeast Missouri Center Innovation Center	330,000
35	For St. Louis Innovation Center	400,000
36	For Research Alliance of Missouri	100,000
37	For Missouri Technology Corporation	150,000
38	For Other Innovation Centers	<u>300,000</u>
39	From Missouri Technology Investment Fund	<u>1,610,000</u>
40	Total (Not to exceed 53.70 F.T.E.)	\$14,376,426

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 National Institute of Standards/Missouri
 5 Manufacturing Extension Partnership, Innovation Centers, and
 6 Research Alliance of Missouri
 7 From General Revenue Fund \$3,451,408

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 (0 F.T.E.) \$8,783,104E

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 \$8,849,422

Section 7.045. 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 (0 F.T.E.) . . \$16,000,000E

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 fifteen percent (15%) flexibility is allowed
 5 From General Revenue Fund \$960,435
 6 Personal Service 553,133
 7 Expense and Equipment 411,983
 8 From Federal Funds 965,116

9 For Community Development programs
 10 From Federal Funds 28,000,000E

11	For the Missouri Community Services Commission	
12	Personal Service	
13	From General Revenue Fund	35,979
14	Personal Service	165,741
15	Expense and Equipment	<u>3,168,748E</u>
16	From Federal and Other Funds	3,334,489
17	For the Missouri Downtown and Rural Economic Stimulus Act	
18	Personal Service	60,088
19	Expense and Equipment	<u>19,201</u>
20	From General Revenue Fund	79,289
21	For the Brownfield Redevelopment Program	
22	From Property Reuse Fund	1,500,000
23	For general administration of Community Development Corporations, job	
24	training, or retraining activities	
25	Personal Service	39,703
26	Expense and Equipment	<u>9,626</u>
27	From General Revenue Fund	49,329
28	For Community Development Corporations, job training, or retraining activities	
29	From General Revenue Fund	753,024
30	From Federal and Other Funds	250,000
31	From Department of Economic Development Administrative Fund	250,000
32	For the Youth Opportunities and Violence Prevention Program	
33	From Youth Opportunities and Violence Prevention Fund	<u>250,000</u>
34	Total (Not to exceed 43.25 F.T.E.)	\$36,427,661

Section 7.055. 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	\$3,204,643E

Section 7.060. To the Department of Economic Development

2 For Missouri supplemental tax increment financing as provided in Section
3 99.845, RSMo. This appropriation may be used for the following
4 projects: Kansas City Midtown, Excelsior Springs Elms Hotel,
5 Independence Santa Fe Trail Neighborhood, St. Louis City
6 Convention Hotel, Cupples Station, Brush Creek Corridor,
7 Springfield Jordan Valley Park, Kansas City Bannister Mall/Three
8 Trails, St. Louis Lambert Airport Eastern Perimeter, Old Post
9 Office in Kansas City, 1200 Main Garage Project in Kansas City,
10 Riverside Levee, and Eastern Jackson County Bass Pro In
11 accordance with Section 99.845, RSMo, the appropriation shall
12 not be made unless the applications for the projects have been
13 approved by the director of the Department of Economic
14 Development and the commissioner of the Office of
15 Administration

16 From Missouri Supplemental Tax Increment Financing Fund (0 F.T.E.) \$3,204,643E

Section 7.065 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 Section
6 99.1000 to 99.1060, RSMo

7 From State Supplemental Rural Development Fund 1E

8 Total (0 F.T.E.) \$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 7.085. To the Department of Economic Development

2 For the Missouri State Council on the Arts
 3 Program Distribution
 4 From General Revenue Fund \$500,000
 5
 6 Personal Service 256,715
 7 Expense and Equipment 699,021
 8 From Federal Funds 955,736
 9 Personal Service 407,433
 10 Expense and Equipment 4,276,838
 11 From Missouri Arts Council Trust Fund 4,684,271
 12 Total (Not to exceed 17.00 F.T.E.) \$6,140,007

Section 7.100. To the Department of Economic Development

2 For general administration of Workforce Development activities
 3 For the Division of Workforce Development
 4 Personal Service \$18,774,150E
 5 Expense and Equipment 4,563,358E
 6 From Federal Funds 23,337,508
 7 Personal Service 178,812
 8 Expense and Equipment 18,955
 9 From Other Funds 197,767
 10 Total (Not to exceed 559.72 F.T.E.) \$23,535,275

Section 7.105. To the Department of Economic Development

2 For job training and related activities
 3 From General Revenue Fund \$1,991,998
 4 From Federal and Other Funds 90,807,398
 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	<u>7,000,000E</u>
12	Total (0 F.T.E.)	\$99,799,396

Section 7.110. To the Department of Economic Development

2	For the Missouri Women’s Council	
3	Personal Service	\$39,628
4	Expense and Equipment	<u>17,535</u>
5	From General Revenue Fund (Not to exceed 1.00 F.T.E.)	\$57,163

Section 7.115. 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 (0 F.T.E.)	\$216,000

Section 7.120. 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	\$1,513,082
5	Expense and Equipment	<u>13,918,905</u>
6	From Division of Tourism Supplemental Revenue Fund	15,431,987
7	Expense and Equipment	
8	From Tourism Marketing Fund	<u>15,000</u>
9	Total (Not to exceed 46.00 F.T.E.)	\$15,446,987

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	\$15,067,743

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.) \$4,500,000E

Section 7.135. To the Department of Economic Development

- 2 For Manufactured Housing
 - 3 Personal Service \$325,436
 - 4 Expense and Equipment 187,496
- 5 For Manufactured Housing programs 7,935E
- 6 For refunds 10,000E
- 7 From Manufactured Housing Fund (Not to exceed 9.00 F.T.E.) \$530,867

Section 7.140. To the Department of Economic Development

- 2 For general administration of Financial Institution Safety and Soundness activities
- 3 For the Division of Credit Unions
 - 4 Personal Service \$719,777
 - 5 Expense and Equipment 130,951
- 6 From Division of Credit Unions Fund (Not to exceed 15.50 F.T.E.) \$850,728

Section 7.145. To the Department of Economic Development

- 2 For general administration of Financial Institution Safety and Soundness
 - 3 activities
- 4 For the Division of Finance
 - 5 Personal Service \$4,107,864
 - 6 Expense and Equipment 827,265
- 7 For Out-of-State Examinations 50,000E
- 8 From Division of Finance Fund (Not to exceed 96.15 F.T.E.) \$4,985,129

Section 7.150. 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 7.155. 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 7.160. 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 7.165. 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 7.170. To the Department of Economic Development

For the Office of Public Counsel

- 2 Personal Service and/or Expense and Equipment, provided that not
- 3 more than fifteen percent (15%) flexibility is allowed
- 4 From General Revenue Fund (Not to exceed 14.00 F.T.E.) \$786,346

Section 7.175. To the Department of Economic Development

- 2 For general administration of Utility Regulation activities
- 3 For the Public Service Commission
- 4 Personal Service \$9,252,658
- 5 Expense and Equipment 3,736,614
- 6 For refunds 10,000E
- 7 From Public Service Commission Fund 12,999,272

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 204.00 F.T.E.)	\$18,001,507

Section 7.200. To the Department of Economic Development

2	For general administration of the Division of Professional Registration	
3	Personal Service	\$2,908,975
4	Expense and Equipment	1,890,015
5	For examination fees	88,000E
6	For refunds	<u>35,000E</u>
7	From Professional Registration Fees Fund (Not to exceed 89.02 F.T.E.)	\$4,921,990

Section 7.205. To the Department of Economic Development

2	For the State Board of Accountancy	
3	Personal Service	\$234,428
4	Expense and Equipment	<u>195,718</u>
5	From State Board of Accountancy Fund (Not to exceed 7.00 F.T.E.)	\$430,146

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	\$323,654
5	Expense and Equipment	<u>405,127</u>
6	From State Board for Architects, Professional Engineers, Land Surveyors,	
7	and Landscape Architects Fund (Not to exceed 10.00 F.T.E.)	\$728,781

Section 7.215. To the Department of Economic Development

2	For the State Board of Barber Examiners	
3	Expense and Equipment	\$38,271
4	For criminal history checks	<u>1,000E</u>
5	From Board of Barbers Fund (0 F.T.E.)	\$39,271

Section 7.220. To the Department of Economic Development

2	For the State Board of Chiropractic Examiners	
3	Expense and Equipment	
4	From State Board of Chiropractic Examiners' Fund (0 F.T.E.)	\$151,052

Section 7.225. To the Department of Economic Development

2	For the State Board of Cosmetology	
3	Expense and Equipment	
4	From State Board of Cosmetology Fund (0 F.T.E.)	\$259,418

Section 7.230. To the Department of Economic Development

2	For the Missouri Dental Board	
3	Personal Service	\$326,490
4	Expense and Equipment	<u>265,924</u>
5	From Dental Board Fund (Not to exceed 9.00 F.T.E.)	\$592,414

Section 7.235. 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	\$149,634

Section 7.240. To the Department of Economic Development

2	For the State Board of Registration for the Healing Arts	
3	Personal Service	\$1,574,325
4	Expense and Equipment	702,605
5	For payment of fees for testing services	<u>187,568E</u>
6	From Board of Registration for Healing Arts Fund (Not to exceed	
7	44.08 F.T.E.)	\$2,464,498

Section 7.245. To the Department of Economic Development

2	For the State Board of Nursing	
3	Personal Service	\$892,681
4	Expense and Equipment	758,360
5	For criminal history checks	<u>174,979E</u>
6	From State Board of Nursing Fund (Not to exceed 28.50 F.T.E.)	\$1,826,020

Section 7.250. To the Department of Economic Development

2	For the State Board of Optometry	
3	Expense and Equipment	
4	From Optometry Fund (0 F.T.E.)	\$42,604

Section 7.255. To the Department of Economic Development

2	For the State Board of Pharmacy	
3	Personal Service	\$538,605
4	Expense and Equipment	606,756
5	For criminal history checks	<u>150,000E</u>
6	From Board of Pharmacy Fund (Not to exceed 13.00 F.T.E.)	\$1,295,361

Section 7.260. To the Department of Economic Development

2	For the State Board of Podiatric Medicine	
3	Expense and Equipment	
4	From State Board of Podiatric Medicine Fund (0 F.T.E.)	\$21,681

Section 7.265. To the Department of Economic Development

2	For the Missouri Real Estate Commission	
3	Personal Service	\$806,052
4	Expense and Equipment	294,734
5	For criminal history checks	<u>30,000E</u>
6	From Real Estate Commission Fund (Not to exceed 25.00 F.T.E.)	\$1,130,786

Section 7.270. To the Department of Economic Development

2	For the Missouri Veterinary Medical Board	
3	Expense and Equipment	\$71,096
4	For payment of fees for testing services	<u>40,000E</u>
5	From Veterinary Medical Board Fund (0 F.T.E.)	\$111,096

Section 7.275. To the Department of Economic Development

2	Funds are to be transferred out of the Escrow Agent Administration Fund	
3	to the Real Estate Commission Fund for the purpose of	
4	administering the Escrow Agent Law	
5	From Escrow Agent Administration Fund	\$15,000E

Section 7.280. To the Department of Economic Development

2	For funding transfer of funds to the General Revenue Fund	
3	From State Board of Accountancy Fund	\$28,000E
4	From State 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 Fund	14,050E
8	From State Board of Chiropractic Examiners' Fund	8,000E
9	From Clinical Social Workers Fund	9,064E
10	From State 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 State Board of Nursing Fund	135,000E
22	From Missouri Board of Occupational Therapy Fund	8,961E
23	From Optometry Fund	13,408E
24	From Board of Pharmacy Fund	119,000E
25	From State Board of Podiatric Medicine Fund	7,700E
26	From State Committee of Psychologists Fund	26,000E
27	From Missouri 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 Real Estate Commission Fund	150,000E
31	From Veterinary Medical Board Fund	22,200E
32	From Acupuncturist Fund	3,000E
33	From Tattoo Fund	5,047E
34	From Massage Therapy Fund	<u>5,200E</u>
35	Total	\$1,183,180

Section 7.285. 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 State Board of Accountancy Fund	\$133,938E
5	From State 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 Fund	165,059E
9	From State Board of Chiropractic Examiners' Fund	133,850E
10	From Clinical Social Workers Fund	214,657E
11	From State 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 State Board of Nursing Fund	1,105,148E
23	From Missouri Board of Occupational Therapy Fund	138,152E
24	From Optometry Fund	79,961E
25	From Board of Pharmacy Fund	274,379E
26	From State Board of Podiatric Medicine Fund	27,269E
27	From State Committee of Psychologists Fund	348,058E
28	From Missouri 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 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	<u>146,278E</u>
36	Total	\$7,614,593

Section 7.290. To the Department of Economic Development

2 Funds are to be transferred, for funding new licensing activity pursuant to
3 Section 620.106, the following amounts to the Professional
4 Registration Fees Fund

5 From Any Board Funds \$1E

Section 7.295. 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, the following
4 amount to the appropriate board fund

5 From Professional Registration Fees Fund \$1E

Section 7.700. To the Department of Insurance

2 Personal Service \$4,810,776

3 Expense and Equipment 1,413,260

4 From Department of Insurance Dedicated Fund (Not to exceed 140.50 F.T.E.) ... \$6,224,036

Section 7.705. To the Department of Insurance

2 For market conduct and financial examinations of insurance companies

3 Personal Service \$5,082,635

4 Expense and Equipment 2,051,817

5 From Insurance Examiners Fund (Not to exceed 77.00 F.T.E.) \$7,134,452

Section 7.710. To the Department of Insurance

2 For refunds

3 From Insurance Examiners Fund \$1E

4 From Department of Insurance Dedicated Fund 25,000E

5 Total (0 F.T.E.) \$25,001

Section 7.715. 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 200,000

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 \$102

5	Personal Service	383,052E
6	Expense and Equipment	1,500,000E
7	For life insurance costs	<u>87,602</u>
8	From Unemployment Compensation Administration Fund	1,970,654
9	Personal Service	6,106,906
10	Expense and Equipment	<u>8,175,201</u>
11	From Department of Labor and Industrial Relations Administrative Fund	14,282,107
12	Personal Service	23,184
13	Expense and Equipment	2,350
14	For life insurance costs	<u>250</u>
15	From Workers' Compensation Fund	25,784
16	For life insurance costs	
17	From Crime Victims' Compensation Fund	<u>25</u>
18	Total (Not to exceed 157.50 F.T.E.)	\$16,278,672

Section 7.805. 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	\$398,807
6	From Federal Funds	12,845,665
7	From Workers' Compensation Fund	2,676,077
8	From Crime Victims' Compensation Fund	92,673
9	From Special Employment Security Fund	<u>120,315</u>
10	Total	\$16,133,537

Section 7.810. To the Department of Labor and Industrial Relations

2	For the Labor and Industrial Relations Commission	
3	Personal Service	\$12,847
4	Expense and Equipment	<u>2,042</u>
5	From General Revenue Fund	14,889

6	Personal Service	264,050
7	Expense and Equipment	<u>44,845</u>
8	From Unemployment Compensation Administration Fund	308,895
9	Personal Service	481,262
10	Expense and Equipment	<u>88,192</u>
11	From Workers' Compensation Fund	<u>569,454</u>
12	Total (Not to exceed 15.00 F.T.E.)	\$893,238

Section 7.815. 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 ten percent (10%) Expense and Equipment may be	
6	expended for Personal Service	
7	From General Revenue Fund	\$946,877
8	Personal Service	47,068
9	Expense and Equipment	<u>35,670</u>
10	From Federal Funds	82,738
11	Expense and Equipment	
12	From Child Labor Enforcement Fund	<u>200,000</u>
13	Total (Not to exceed 22.50 F.T.E.)	\$1,229,615

Section 7.820. 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	\$81,076
6	Personal Service	728,540E
7	Expense and Equipment	<u>318,078E</u>
8	From Federal Funds	<u>1,046,618</u>
9	Total (Not to exceed 18.00 F.T.E.)	\$1,127,694

Section 7.825. 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	\$60,341
6	Personal Service	255,839E
7	Expense and Equipment	<u>106,985E</u>
8	From Federal Funds	<u>362,824</u>
9	Total (Not to exceed 6.00 F.T.E.)	\$423,165

Section 7.830. 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 ten percent (10%) Personal Service may be expended	
5	for Expense and Equipment	
6	From General Revenue Fund (Not to exceed 2.00 F.T.E.)	\$120,674

Section 7.835. 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	\$7,891,004
5	Expense and Equipment	1,432,649
6	Funds are to be transferred from the Workers' Compensation Fund to	
7	the Kids' Chance Scholarship Fund	<u>50,000</u>
8	From Workers' Compensation Fund	9,373,653
9	Personal Service	41,556
10	Expense and Equipment	<u>15,000</u>
11	From Tort Victims' Compensation Fund	56,556
12	Personal	
13	From Crime Victims' Compensation Fund	<u>21,600</u>
14	Total (Not to exceed 175.75 F.T.E.)	\$9,451,809

Section 7.840. To the Department of Labor and Industrial Relations

2	For the Division of Workers' Compensation	
3	Expense and Equipment	\$364,467E
4	For payment of special claims	<u>58,135,533E</u>
5	From Second Injury Fund (0 F.T.E.)	\$58,500,000

Section 7.845. 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 Second Injury Fund (0 F.T.E.)	\$250,000E

Section 7.850. 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	262,909
7	Expense and Equipment	<u>101,558</u>
8	From Crime Victims' Compensation Fund	<u>364,467</u>
9	Total (Not to exceed 9.00 F.T.E.)	\$414,467

Section 7.855. 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>5,987,329E</u>
6	Total (0 F.T.E.)	\$8,200,000

Section 7.860. 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 7.865. 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 7.870. To the Department of Labor and Industrial Relations

2	For the Division of Employment Security	
3	Personal Service	\$25,592,668E
4	Expense and Equipment	<u>8,962,525E</u>
5	From Unemployment Compensation Administration Fund (Not to exceed	
6	718.00 F.T.E.)	\$34,555,193

Section 7.875. 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 7.880. To the Department of Labor and Industrial Relations

2	For the Division of Employment Security	
3	Personal Service	\$439,606
4	Expense and Equipment	2,080,963E
5	For interest payments	<u>12,700,000E</u>
6	From Special Employment Security Fund (Not to exceed 14.71 F.T.E.)	\$15,220,569

Section 7.885. 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 (0 F.T.E.)	\$2,100,000E

Section 7.895. 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 fifteen percent (15%) Expense and Equipment may be	
5	expended for Personal Service	
6	From General Revenue Fund	\$974,391
7	Personal Service	757,327E
8	Expense and Equipment	<u>187,000E</u>
9	From Federal Funds	<u>944,327</u>
10	Total (Not to exceed 44.95 F.T.E.)	\$1,918,718

DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL

General Revenue Fund	\$40,902,613
Federal Funds	162,505,788
Other Funds	<u>68,206,791</u>
Total	\$271,615,912

DEPARTMENT OF INSURANCE TOTAL

Federal Funds	\$450,000
Other Funds	<u>13,558,488</u>
Total	\$14,008,488

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS TOTAL

General Revenue Fund	\$2,597,157
Federal Funds	61,410,133
Other Funds	<u>93,308,692</u>
Total	\$157,315,982