

FY 2018

**SUPPLEMENTAL
APPROPRIATIONS**

RECOMMENDATIONS

HOUSE BILL 15

SUPPLEMENTAL NEW DECISION ITEM

Department of Economic Development	House Bill Section	15.005
Business and Community Services		
CDBG Increase	Original FY 2018 House Bill Section, if applicable	7.035
2419003		

1. AMOUNT OF REQUEST

	FY 2018 Supplemental Budget Request				E		FY 2018 Supplemental Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	10,000,000	0	10,000,000		PSD	0	10,000,000	0	10,000,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	10,000,000	0	10,000,000		Total	0	10,000,000	0	10,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0		POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____					NUMBER OF MONTHS POSITIONS ARE NEEDED:	_____				
<i>Est. Fringe</i>	0	0	0	0		<i>Est. Fringe</i>	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The supplemental request of \$10,000,000 is needed to increase the appropriation authority for projects awarded before July 1, 2017.

The US Dept. of Housing and Urban Development (HUD) measures states on a "timely expenditure of funds". HUD is requiring states, including Missouri, to demand that local governments move projects to a more efficient conclusion. Missouri is funding projects which are "shovel ready" resulting in a faster expenditure of funds and consequently improved HUD performance. However, this is also causing more pressure against the appropriation.

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3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

During the remainder of fiscal year 2018, open projects are continuing to submit eligible requests that, in total, will exceed the remaining appropriation authority. (As of 4/18/18 there is \$1,550,431 remaining appropriation authority for projects awarded before July 1, 2017) The amount of actual federal funds available and obligated to projects exceeds the remaining appropriation authority. In order to calculate the amount of authority needed, DED has reviewed every open project and calculated the grantee's requests for funds that could happen between now and the end of the fiscal year.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions			10,000,000				10,000,000		
Total PSD	0		10,000,000		0		10,000,000		
Grand Total	0	0.0	10,000,000	0.0	0	0.0	10,000,000	0.0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Program Distributions			10,000,000				10,000,000		
Total PSD	0		10,000,000		0		10,000,000		
Grand Total	0	0.0	10,000,000	0.0	0	0.0	10,000,000	0.0	