



**DEPARTMENT OF ECONOMIC DEVELOPMENT
HOUSE BILL NO. 3007**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 71,826,113	\$ 101,945,308	\$ 30,119,195	41.9%
	Federal	620,853,714	554,248,661	(66,605,053)	(10.7%)
	Other	39,561,370	43,106,998	3,545,628	9.0%
	Total	\$ 732,241,197	\$ 699,300,967	\$ (32,940,230)	(4.5%)
FTE	General Revenue	73.60	86.60	13.00	17.7%
	Federal	29.18	32.18	3.00	10.3%
	Other	56.23	47.23	(9.00)	(16.0%)
	Total	159.01	166.01	7.00	4.4%

Fiscal Year 2023 appropriations include funds for the following items:

- \$216,000,000 federal funds one-time expenditures for Emergency Rental Assistance.
- \$94,855,803 federal funds for the State Small Business Credit Initiative.
- \$49,241,492 federal funds and one staff for grants to provide broadband access to underserved areas.
- \$15,000,000 for the Missouri Technology Corporation.
- \$15,000,000 Budget Stabilization Fund one-time expenditures for the Active Pharmaceutical Ingredient Innovation Center.
- \$12,827,149 federal funds and one staff for the Missouri Community Service Commission.
- \$9,819,068 and three staff for the Missouri One Start Program.
- \$6,000,000 Budget Stabilization Fund for a non-profit that helps families thrive and achieve self-sustainability.
- \$5,850,000 Budget Stabilization Fund one-time expenditures for Missouri tourism.
 - \$5,000,000 for tourism promotion.
 - \$500,000 for Juneteenth celebrations.
 - \$250,000 for a Route 66 Festival.
 - \$50,000 increase for black archives.
 - \$50,000 increase for Jazz Museum.
- \$5,011,657 for current tax increment financing projects.
- \$4,130,000 federal funds transferred from the Department of Social Services to continue administering the Emergency Solutions Grant.
- \$4,000,000 federal funds and one staff for a Planning Grant and a Tourism Grant, available through the American Rescue Plan Act.

- \$2,050,000 Missouri Housing Trust Fund for grants to assist low-income persons and families.
- \$1,900,000 for the Hannibal Innovation Center.
- \$1,000,000 one-time expenditures to attract national conventions to Missouri.
- \$1,000,000 Economic Development Advancement Fund one-time expenditures for regionally targeted marketing.
- \$548,757 federal funds for the National Security Crossroads Initiative.
- \$500,000 Budget Stabilization Fund for a mini-grant program for covering startup costs for businesses.
- \$500,000 Budget Stabilization Fund to create a destination featuring minority-owned business ventures.
- \$500,000 Budget Stabilization Fund for a non-profit organization focused on increasing the number of young community leaders.
- \$226,000 and four staff for regional engagement teams.
- \$200,000 Economic Development Advancement Fund for evaluating and improving department programs.
- \$200,000 Economic Development Advancement Fund for the Main Street Program.

Vetoes in HB 7 (Department of Economic Development) include:

- (\$300,000) Economic Development Advancement Fund for repairing the facades of businesses in low-income communities.

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:

- (\$479,844,749) core reduction for one-time expenditures, including (\$3,150,000) general revenue.
 - (\$324,694,749) federal funds for Emergency Rental Assistance.
 - (\$142,000,000) federal funds Housing Assistance.
 - (\$10,000,000) federal funds for broadband grants.
 - (\$2,000,000) transferred to the Missouri Technology Corporation.
 - (\$650,000) for tourism projects.
 - (\$500,000) to attract national conventions to Missouri.
- (\$300,000) and (two) staff core reduction to the Regional Engagement Division.
- (One) staff core reduction due to excess authority.

Federal Budget Stabilization funding is dependent upon available revenues.



**DEPARTMENT OF COMMERCE & INSURANCE
HOUSE BILL NO. 3007**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 1,053,589	\$ 4,125,854	\$ 3,072,265	291.6%
	Federal	1,400,000	1,650,000	250,000	17.9%
	Other	63,616,977	66,083,675	2,466,698	3.9%
	Total	<u>\$ 66,070,566</u>	<u>\$ 71,859,529</u>	<u>\$ 5,788,963</u>	8.8%
<u>FTE</u>	General Revenue	16.00	16.00	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	753.08	748.22	(4.86)	(0.6%)
	Total	<u>769.08</u>	<u>764.22</u>	<u>(4.86)</u>	<u>(0.6%)</u>

Fiscal Year 2023 appropriations include funds for the following items:

- \$3,000,000 one-time expenditures for competitive grants to enhance and expand nursing education programs.
- \$250,000 federal funds for the Community Leaders Assisting the Insured of Missouri (CLAIM) program.
- \$138,078 Public Service Commission Fund and two staff for implementation of SB 44 (2021).

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:

- (\$1,132,481) other funds and (7.86) staff core reduction. This is a result of efficiencies gained by combining Insurance Operations with Market Conduct and Financial Examinations, and reductions made by the General Assembly.



**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
HOUSE BILL NO. 7**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 2,388,761	\$ 2,813,434	\$ 424,673	17.8%
	Federal	166,203,764	125,123,811	(41,079,953)	(24.7%)
	Other	129,870,113	220,430,820	90,560,707	69.7%
	Total	\$ 298,462,638	\$ 348,368,065	\$ 49,905,427	16.7%
<u>FTE</u>	General Revenue	22.22	22.22	0.00	0.0%
	Federal	599.54	592.05	(7.49)	(1.2%)
	Other	178.36	174.36	(4.00)	(2.2%)
	Total	800.12	788.63	(11.49)	(1.4%)

Fiscal Year 2023 appropriations include funds for the following items:

- \$90,000,000 Tort Victims' Compensation Fund for the payment of claims to tort victims.
- \$9,899,676 federal funds for fraud protection and identity verification.
- \$150,000 for distribution to families of emergency personnel who died in the line of duty.
- \$100,000 for drafting a plan for a state system to receive reports of undocumented workers.
- \$50,250 for the Mine and Cave Safety Program.

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:

- (\$48,000,000) federal funds core reduction for one-time expenditures. This is for the repayment of the state share of overpayments made to Missouri citizens through unemployment claims processed due to the pandemic.
- (\$6,205,883) federal funds and (11.49) staff reduction due to excess authority and reductions made by the General Assembly.
- (\$150,000) Workers Memorial Fund core reduction. This project is moved to OA-FMDC's budget.