



Missouri Department of
Economic Development

Governor's Budget Recommendation

Fiscal Year 2026

Appropriations Book

Michelle Hataway, Director
573-751-4770



February 11, 2025

The Honorable Mike Kehoe
Governor of Missouri
State Capitol, Room 216
Jefferson City, MO 65101

Governor Kehoe:

As Director of the Missouri Department of Economic Development, it is my privilege to provide you with the Department's Fiscal Year 2026 budget proposal with Governor's Recommendations for your review and consideration.

Now, more than ever, we are committed to fostering economic growth for our state and our citizens. We do this through an array of programs that help businesses expand, create jobs, and find the workers they need, as well as by helping strengthen our communities and attracting visitors to our state, all while competing in the global economic development arena.

The Department is focused on helping Missourians prosper, by providing businesses the resources they need in order to achieve success, build sustainable growth, strengthen our communities, promote Missouri as an ideal place to visit, develop a talented and skilled workforce, and maintain a high quality of life.

I would be happy to discuss the Department's budget request – or answer any questions that may arise – at your convenience. I can be reached at 573- 751-4770. Thank you for your commitment to Missouri and the citizens of this great state. It is an honor to serve as a member of your cabinet. I look forward to collaborating with you and your team as we secure Missouri's future.

Sincerely,

A handwritten signature in black ink that reads "Michelle Hataway".

Michelle Hataway
Director

Contents

Department Summary Report	1
Statewide Requests	2
NDI - Pay Plan	2
NDI - Pay Plan Fund Pickup	7
Regional Engagement Division	10
Core - Regional Engagement Division.....	10
NDI - Regional Engagement Fund Switch	18
Core - International Trade & Investment Office	21
Core - Business Recruitment & Marketing.....	27
Core - Delta Regional Authority Dues.....	32
Business and Community Solutions Division	37
Core - Business and Community Solutions Division.....	37
NDI - BCS Staff for New Legislation	45
Core - EDAF Refunds.....	48
Core - Tourism Infrastructure.....	53
Core - Kansas City Improvements.....	58
Core - Hammons Field.....	63
Core - MTC GR Transfer	68
Core - Missouri Technology Corporation	73
Core - CHIPS Semiconductor	79
NDI - CHIPS Semiconductor	84
Core - Active Pharmaceutical Ingredient (API) Reshoring.....	87
Core - Semiconductor Reshoring	92

Core - State Small Business Federal Stimulus (SSBCI).....	97
Core - Community Development Block Grant (CDBG).....	102
Core - CDBG-Disaster Recovery.....	107
Core - CDBG-Federal Stimulus	113
Core - NE MO Regional Planning Commission	119
Core - Main Street GR Transfer.....	124
NDI - Main Street GR Transfer	129
Core - Main Street Program.....	131
NDI - Main Street Spend Authority	136
Core - Tax Increment Financing (TIF) GR Transfer.....	138
Core - State TIF Program	143
Core - MODESA GR Transfer	149
Core - Missouri Downtown Economic Stimulus Act (MODESA).....	154
Core - Downtown Revitalization Preservation (DRPP) GR Transfer	160
Core - Downtown Revitalization Preservation Program (DRPP)	165
Core - Missouri Community Service Commission (MCSC)	170
Core - MCSC ARPA	176
Core - Wellston Loop Community Center	182
Missouri One Start Division	187
Core - Missouri One Start Division	187
Core - MOS Community College Training Program	194
Core - MOS Community College New Jobs Training Program.....	199
Core - MOS Community College Job Retention Training Program	204
Core - MOS Customized Training Programs	209
Core - Missouri Women in Trades	214

Core - Upskill Credential GR Transfer	219
NDI - Upskill Credential GR Transfer.....	224
Core - Upskill Credential Training Program	226
NDI - Upskill Credential Training Program.....	231
Strategy and Performance Division.....	233
Core - Strategy and Performance Division	233
NDI - S&P Admin for New Legislation	241
Core - Statewide Planning, Research, and Network Funding (ARPA-EDA).....	244
Core - Broadband Grants	249
Core - Office of the Military Advocate	255
Core - National Security Crossroads	262
Core - Military Community Reinvestment Grant	267
Missouri Division of Tourism	272
Core - Tourism Supplemental Revenue GR Transfer.....	272
NDI - GR Transfer Increase.....	277
Core - Missouri Division of Tourism.....	279
NDI - MDT Sponsorships Increase	287
Core - Tourism Grant (ARPA-EDA)	289
Core - Missouri Film Office	294
Core - Route 66 Commission	300
NDI - Route 66 Fund Increase.....	305
NDI - FIFA World Cup Marketing.....	308
Core - Meet in Missouri GR Transfer.....	310
Core - Meet in Missouri.....	315
Missouri Housing Development Commission.....	320

Core - Missouri Housing Trust Fund.....	320
Core - Emergency Solutions Grant Program.....	325
Core - Emergency Rental Assistance.....	330
Core - Housing Assistance Federal Stimulus.....	335
Administration Division.....	340
Core - Administration Division.....	340
Core - Administrative Services Revolving Fund Transfer.....	347
Core - Legal Expense Fund Transfer.....	352
All Dept Job Class Report.....	357

This Report was run at the Dept Of Economic Development level, under Core

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 DTREQ One Time		FY26 GVREC		FY26 GVREC One Time	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	12,136,356	179.16	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	77,657	0.00	0	0.00	26,327	0.00	69,350	0.00	0	0.00	69,350	0.00	0	0.00
Benefit Eligible Wages	0	0.00	8,984,243	138.91	14,644,959	202.16	4,924,024	73.14	13,995,714	196.16	0	0.00	13,995,714	196.16	0	0.00
Planned Hourly Wages	0	0.00	85,812	1.71	0	0.00	36,729	0.74	95,000	0.00	0	0.00	95,000	0.00	0	0.00
Total PS	12,136,356	179.16	9,147,712	140.62	14,644,959	202.16	4,987,080	73.87	14,160,064	196.16	0	0.00	14,160,064	196.16	0	0.00
In State Travel	432,990	0.00	351,321	0.00	482,490	0.00	178,576	0.00	465,762	0.00	0	0.00	465,762	0.00	0	0.00
Out of State Travel	349,830	0.00	162,170	0.00	344,330	0.00	101,002	0.00	347,830	0.00	0	0.00	347,830	0.00	0	0.00
Fuel and Utilities	21,013	0.00	0	0.00	21,013	0.00	0	0.00	19,405	0.00	0	0.00	19,405	0.00	0	0.00
Supplies	403,577	0.00	436,416	0.00	442,133	0.00	81,026	0.00	502,861	0.00	0	0.00	502,861	0.00	0	0.00
Professional Development	792,379	0.00	655,589	0.00	939,988	0.00	171,797	0.00	933,188	0.00	0	0.00	933,188	0.00	0	0.00
Communications Services and Supplies	293,307	0.00	84,292	0.00	268,519	0.00	36,576	0.00	258,119	0.00	0	0.00	258,119	0.00	0	0.00
Professional Services	24,838,256	0.00	18,869,554	0.00	28,094,338	0.00	9,576,368	0.00	26,349,681	0.00	0	0.00	26,349,681	0.00	0	0.00
Housekeeping and Janitorial Services	2,160	0.00	0	0.00	2,160	0.00	0	0.00	2,160	0.00	0	0.00	2,160	0.00	0	0.00
Maintenance and Repair Services	48,841	0.00	68,031	0.00	68,841	0.00	56,738	0.00	68,841	0.00	0	0.00	68,841	0.00	0	0.00
Computer Equipment	53,556	0.00	0	0.00	70,046	0.00	0	0.00	48,558	0.00	0	0.00	48,558	0.00	0	0.00
Motorized Equipment	10,145	0.00	0	0.00	10,145	0.00	0	0.00	10,145	0.00	0	0.00	10,145	0.00	0	0.00
Office Equipment Expenses	82,745	0.00	24,073	0.00	122,986	0.00	11,025	0.00	76,034	0.00	0	0.00	76,034	0.00	0	0.00
Other Equipment	117,220	0.00	27,897	0.00	160,220	0.00	5,263	0.00	92,320	0.00	0	0.00	92,320	0.00	0	0.00
Property and Improvements Expenses	3,378	0.00	0	0.00	5,378	0.00	0	0.00	5,378	0.00	0	0.00	5,378	0.00	0	0.00
Building Lease Payments Operating	83,133	0.00	101,268	0.00	83,133	0.00	47,977	0.00	83,883	0.00	0	0.00	83,883	0.00	0	0.00
Equipment Lease Payments	28,212	0.00	20,759	0.00	28,212	0.00	12,727	0.00	27,862	0.00	0	0.00	27,862	0.00	0	0.00
Miscellaneous Expenses	69,282	0.00	39,011	0.00	69,282	0.00	22,316	0.00	71,382	0.00	0	0.00	71,382	0.00	0	0.00
Rebillable Expenses	22,786	0.00	0	0.00	22,786	0.00	0	0.00	22,786	0.00	0	0.00	22,786	0.00	0	0.00
Total EE	27,652,810	0.00	20,840,383	0.00	31,236,000	0.00	10,301,392	0.00	29,386,195	0.00	0	0.00	29,386,195	0.00	0	0.00
Refunds Expense	12,002	0.00	34	0.00	12,002	0.00	0	0.00	12,002	0.00	0	0.00	12,002	0.00	0	0.00
Program Disbursements	821,070,459	0.00	234,414,964	0.00	2,171,085,077	0.00	77,829,340	0.00	2,116,210,189	0.00	0	0.00	2,115,710,189	0.00	0	0.00
Total PSD	821,082,461	0.00	234,414,999	0.00	2,171,097,079	0.00	77,829,340	0.00	2,116,222,191	0.00	0	0.00	2,115,722,191	0.00	0	0.00
Appropriated Transfers Out St	93,189,618	0.00	76,446,888	0.00	80,269,830	0.00	25,886,635	0.00	75,819,830	0.00	0	0.00	75,819,830	0.00	0	0.00
Total TRF	93,189,618	0.00	76,446,888	0.00	80,269,830	0.00	25,886,635	0.00	75,819,830	0.00	0	0.00	75,819,830	0.00	0	0.00
Grand Total	954,061,245	179.16	340,849,981	140.62	2,297,247,868	202.16	119,004,447	73.87	2,235,588,280	196.16	0	0.00	2,235,088,280	196.16	0	0.00

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	328,517	64,714	143,594	536,825
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	328,517	64,714	143,594	536,825
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Federal Funds: 1123:Community Development Block Grant Admin Fund
 1129:Department of Economic Development Federal and Other
 2360:Department of Economic Development Federal Stimulus Fund

Other Funds: 1274:Division of Tourism Supplemental Revenue Fund
 1547:Department of Economic Development Administrative Fund
 1766:State Supplemental Downtown Development Fund
 1783:Economic Development Advancement Fund

Non-Counts: 1274:Division of Tourism Supplemental Revenue \$105,739
 1766:State Supplemental Downtown Development \$560

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. This also includes a one percent cost of living adjustment for Department of Social Services Children's Division.

4. 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. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009700 - STATE DEPARTMENT DIRECTOR	5,780	0.00	0	0.00	1,825	0.00	7,605	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009703 - DESIGNATED PRINCIPAL ASST DEPT	12,367	0.00	0	0.00	1,391	0.00	13,758	0.00	0
009705 - DIVISION DIRECTOR	25,931	0.00	336	0.00	9,991	0.00	36,258	0.00	0
009707 - DESIGNATED PRINCIPAL ASST DIV	21,340	0.00	785	0.00	18,287	0.00	40,412	0.00	0
009734 - LEGAL COUNSEL	1,224	0.00	0	0.00	386	0.00	1,610	0.00	0
009735 - CHIEF COUNSEL	7,518	0.00	0	0.00	2,374	0.00	9,892	0.00	0
009768 - DEPUTY GENERAL COUNSEL	3,137	0.00	0	0.00	991	0.00	4,128	0.00	0
009812 - MISCELLANEOUS SUPERVISORY	12,777	0.00	0	0.00	0	0.00	12,777	0.00	0
009871 - SPECIAL ASST PROFESSIONAL	3,637	0.00	0	0.00	0	0.00	3,637	0.00	0
009878 - PRINCIPAL ASST BOARD/COMMISSON	94	0.00	0	0.00	2,340	0.00	2,434	0.00	0
02AM40 - ADMIN SUPPORT PROFESSIONAL	16,773	0.00	2,178	0.00	7,618	0.00	26,569	0.00	0
02CS10 - ASSOCIATE CUSTOMER SERVICE REP	0	0.00	0	0.00	4,198	0.00	4,198	0.00	0
02CS30 - LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	15,355	0.00	15,355	0.00	0
02PM10 - BUSINESS PROJECT MANAGER	982	0.00	0	0.00	310	0.00	1,292	0.00	0
02PM20 - SR BUSINESS PROJECT MANAGER	0	0.00	0	0.00	960	0.00	960	0.00	0
03PR10 - PUBLIC RELATIONS SPECIALIST	470	0.00	0	0.00	1,016	0.00	1,486	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan
DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
03PR20 - SR PUBLIC RELATIONS SPECIALIST	533	0.00	0	0.00	1,698	0.00	2,231	0.00	0
03PR30 - PUBLIC RELATIONS COORDINATOR	2,683	0.00	0	0.00	650	0.00	3,333	0.00	0
07EB10 - ECONOMIC DEVLPMNT PROFESSIONAL	1,957	0.00	0	0.00	0	0.00	1,957	0.00	0
07EB20 - ECONOMIC DEVELOPMENT SPEC	23,624	0.00	0	0.00	549	0.00	24,173	0.00	0
07EB30 - SR ECONOMIC DEVELOPMENT SPEC	55,881	0.00	0	0.00	0	0.00	55,881	0.00	0
07EB40 - ECONOMIC DEVELOPMENT SPV	18,356	0.00	0	0.00	22,976	0.00	41,332	0.00	0
07EB50 - ECONOMIC DEVELOPMENT MANAGER	9,651	0.00	895	0.00	10,092	0.00	20,638	0.00	0
11AB20 - AGENCY BUDGET SENIOR ANALYST	3,176	0.00	0	0.00	1,003	0.00	4,179	0.00	0
11AC30 - SENIOR ACCOUNTS ASSISTANT	341	0.00	0	0.00	108	0.00	449	0.00	0
11AC50 - ACCOUNTANT	4,447	0.00	836	0.00	1,405	0.00	6,688	0.00	0
11AC60 - INTERMEDIATE ACCOUNTANT	5,769	0.00	0	0.00	3,117	0.00	8,886	0.00	0
11AC90 - ACCOUNTANT MANAGER	12,049	0.00	0	0.00	3,805	0.00	15,854	0.00	0
11GR10 - GRANTS ASSOCIATE	0	0.00	423	0.00	0	0.00	423	0.00	0
11GR20 - GRANTS OFFICER	0	0.00	1,506	0.00	0	0.00	1,506	0.00	0
11GR30 - GRANTS SPECIALIST	0	0.00	12,276	0.00	0	0.00	12,276	0.00	0
11GR40 - GRANTS SUPERVISOR	0	0.00	8,275	0.00	0	0.00	8,275	0.00	0
12HR30 - HUMAN RESOURCES SPECIALIST	7,331	0.00	0	0.00	2,315	0.00	9,646	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

**Pay Plan
DI# SWO.GV.002**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
12HR40 - HUMAN RESOURCES MANAGER	2,824	0.00	0	0.00	892	0.00	3,716	0.00	0
O99999 - OTHER	67,865	0.00	37,204	0.00	27,942	0.00	133,011	0.00	0
Total PS	328,517	0.00	64,714	0.00	143,594	0.00	536,825	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	328,517	0.00	64,714	0.00	143,594	0.00	536,825	0.00	0

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Bill Section Various

Pay Plan Fund Pickup
DI# SWO.GV.003

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	17,610	0	0	17,610
EE	0	0	0	0
PSD	0	0	0	0
TRF	142,927	0	0	142,927
Total	160,537	0	0	160,537
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.

4. 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

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Bill Section Various

**Pay Plan Fund Pickup
DI# SWO.GV.003**

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The new decision item amount was based on assessed need by agencies.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
009878 - PRINCIPAL ASST BOARD/COMMISSON	3,271	0.00	0	0.00	0	0.00	3,271	0.00	0
02AM40 - ADMIN SUPPORT PROFESSIONAL	117	0.00	0	0.00	0	0.00	117	0.00	0
07EB20 - ECONOMIC DEVELOPMENT SPEC	2,511	0.00	0	0.00	0	0.00	2,511	0.00	0
07EB40 - ECONOMIC DEVELOPMENT SPV	7,243	0.00	0	0.00	0	0.00	7,243	0.00	0
O99999 - OTHER	4,468	0.00	0	0.00	0	0.00	4,468	0.00	0
Total PS	17,610	0.00	0	0.00	0	0.00	17,610	0.00	0

NEW DECISION ITEM

RANK: 1 OF

Budget Unit Various

Bill Section Various

**Pay Plan Fund Pickup
DI# SWO.GV.003**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
782ZZZZ:Appropriated Transfers Out St	142,927		0		0		142,927		0
Total TRF	<u>142,927</u>		<u>0</u>		<u>0</u>		<u>142,927</u>		<u>0</u>
Grand Total	<u><u>160,537</u></u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>160,537</u>	<u>0.00</u>	<u>0</u>

CORE DECISION ITEM

**Dept Of Economic Development
Regional Engagement Division
CORE - Regional Engagement Division**

Budget Unit 510001B

Bill Section 07.005

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,737,285	62,892	21,950	1,822,127
EE	772,201	0	213,994	986,195
PSD	8,000	0	741,006	749,006
TRF	0	0	0	0
Total	2,517,486	62,892	976,950	3,557,328

FTE	27.71	0.92	0.25	28.88
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Est. Fringe	1,107,841	38,792	12,416	1,159,050
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1123:Community Development Block Grant Admin Fund
Other Funds: 1547:Department of Economic Development Administrative
1567:International Promotions Revolving Fund
1783:Economic Development Advancement Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,737,285	62,892	21,950	1,822,127
EE	772,201	0	213,994	986,195
PSD	8,000	0	741,006	749,006
TRF	0	0	0	0
Total	2,517,486	62,892	976,950	3,557,328

FTE	27.71	0.92	0.25	28.88
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Est. Fringe	1,107,841	38,792	12,416	1,159,050
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1123:Community Development Block Grant Admin Fund
Other Funds: 1547:Department of Economic Development Administrative
1567:International Promotions Revolving Fund
1783:Economic Development Advancement Fund

2. CORE DESCRIPTION

The Regional Engagement Division serves as the first and primary contact for the Department of Economic Development's (DED) local partners, business and community customers as they access state, federal, and partner agency resources. They foster regional economic growth by helping businesses and communities with solutions for business retention, expansion and community development projects. The Division houses DED's project managers and Missouri's International Trade Managers.

The division consists of six regional teams that span the entire state. These team members are a part of their region- rural, urban, or suburban; supporting plans, initiatives, and priorities of the communities. They develop relationships, share program knowledge, and deliver solutions aimed at addressing the capacity for growth of businesses and communities.

The Business Recruitment and Marketing program and Missouri's International Trade Investment Offices can be found in separate Core Decision Item forms.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Economic Development
Regional Engagement Division
CORE - Regional Engagement Division**

Budget Unit 510001B

Bill Section 07.005

Regional Engagement and International Trade and Investment Office

CORE DECISION ITEM

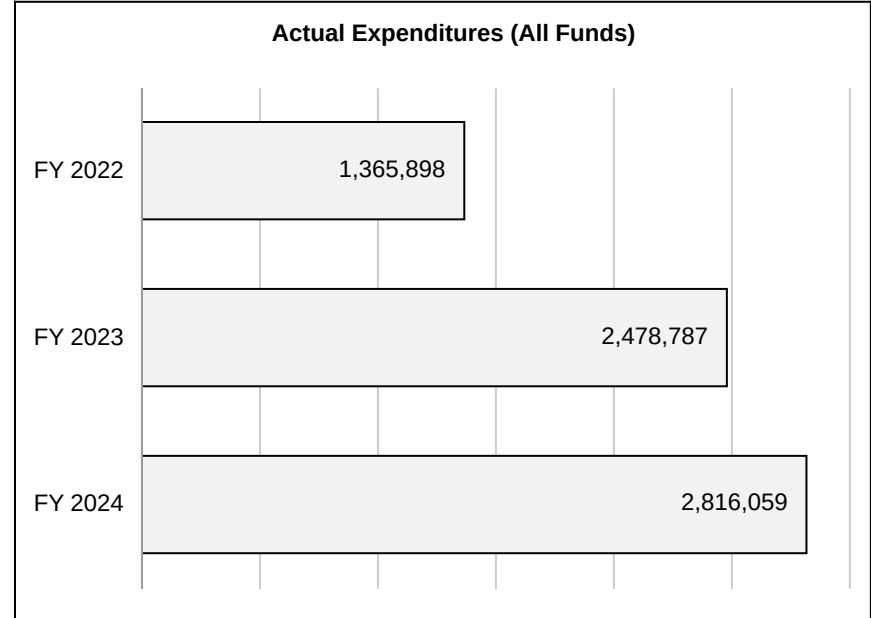
**Dept Of Economic Development
Regional Engagement Division
CORE - Regional Engagement Division**

Budget Unit 510001B

Bill Section 07.005

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	1,743,160	4,402,421	3,956,290	3,972,482
Less Reverted (All Funds)	(35,918)	(77,022)	(75,118)	(75,525)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,707,242	4,325,399	3,881,172	3,896,957
Actual Expenditures (all Fund)	1,365,898	2,478,787	2,816,059	N/A
Unexpended (All Funds)	341,344	1,846,612	1,065,113	N/A
Unexpended by Fund:				
General Revenue	85,735	276,880	318,624	N/A
Federal	221,290	239,199	244,660	N/A
Other	34,319	1,330,533	501,828	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2024: The spending authority for Trade Promotion fund was reduced to reflect actual spending.

CORE DECISION ITEM

Dept Of Economic Development
 Regional Engagement Division
 CORE - Regional Engagement Division

Budget Unit 510001B

Bill Section 07.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	33.88	1,737,285	417,910	21,950	2,177,145	
	EE	0.00	772,201	60,135	213,994	1,046,330	
	PD	0.00	8,000	1	741,006	749,007	
	TRF	0.00	0	0	0	0	
	Total	33.88	2,517,486	478,046	976,950	3,972,482	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	33.88	1,737,285	417,910	21,950	2,177,145	
	EE	0.00	772,201	60,135	213,994	1,046,330	
	PD	0.00	8,000	1	741,006	749,007	
	TRF	0.00	0	0	0	0	
	Total	33.88	2,517,486	478,046	976,950	3,972,482	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
Regional Engagement Division
CORE - Regional Engagement Division

Budget Unit 510001B

Bill Section 07.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.51B.005	15089	PS	(5.00)	0	(355,018)	0	(355,018)	Core reduction tied to NDI# NOP.51B.009
Core Reallocation	CRA.51B.001	15086	PS	0.00	0	0	0	0	Core reallocation closer to prior year actuals
Core Reduction	CRD.51B.005	15090	EE	0.00	0	(60,135)	0	(60,135)	Core reduction tied to NDI# NOP.51B.009
Core Reduction	CRD.51B.005	15090	PD	0.00	0	(1)	0	(1)	Core reduction tied to NDI# NOP.51B.009
Net Department Request Adjustments				(5.00)	0	(415,154)	0	(415,154)	
Department Request Core									
			PS	28.88	1,737,285	62,892	21,950	1,822,127	
			EE	0.00	772,201	0	213,994	986,195	
			PD	0.00	8,000	0	741,006	749,006	
			TRF	0.00	0	0	0	0	
			Total	28.88	2,517,486	62,892	976,950	3,557,328	
Governor's Recommended Core									
			PS	28.88	1,737,285	62,892	21,950	1,822,127	
			EE	0.00	772,201	0	213,994	986,195	
			PD	0.00	8,000	0	741,006	749,006	
			TRF	0.00	0	0	0	0	
			Total	28.88	2,517,486	62,892	976,950	3,557,328	

CORE DECISION ITEM

**Dept Of Economic Development
Regional Engagement Division
CORE - Regional Engagement Division**

Budget Unit 510001B

Bill Section 07.005

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,110,953	35.88	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	26,106	0.00	0	0.00	951	0.00	20,000	0.00	20,000	0.00
Benefit Eligible Wages	0	0.00	1,556,660	25.52	2,177,145	33.88	792,442	12.90	1,787,127	28.88	1,787,127	28.88
Planned Hourly Wages	0	0.00	16,429	0.42	0	0.00	8,150	0.20	15,000	0.00	15,000	0.00
Total PS	2,110,953	35.88	1,599,195	25.94	2,177,145	33.88	801,543	13.10	1,822,127	28.88	1,822,127	28.88
In State Travel	135,605	0.00	156,420	0.00	140,605	0.00	83,483	0.00	122,277	0.00	122,277	0.00
Out of State Travel	189,280	0.00	24,779	0.00	159,280	0.00	17,600	0.00	146,280	0.00	146,280	0.00
Fuel and Utilities	4,428	0.00	0	0.00	4,428	0.00	0	0.00	2,820	0.00	2,820	0.00
Supplies	79,000	0.00	13,248	0.00	39,000	0.00	4,439	0.00	32,300	0.00	32,300	0.00
Professional Development	139,348	0.00	78,534	0.00	309,348	0.00	25,358	0.00	302,648	0.00	302,648	0.00
Communications Services and Supplies	83,685	0.00	18,995	0.00	53,685	0.00	9,099	0.00	46,985	0.00	46,985	0.00
Professional Services	365,959	0.00	198,053	0.00	215,959	0.00	172,831	0.00	215,559	0.00	215,559	0.00
Maintenance and Repair Services	9,024	0.00	48,718	0.00	39,024	0.00	508	0.00	39,024	0.00	39,024	0.00
Computer Equipment	11,509	0.00	0	0.00	11,509	0.00	0	0.00	8,160	0.00	8,160	0.00
Motorized Equipment	1,060	0.00	0	0.00	1,060	0.00	0	0.00	1,060	0.00	1,060	0.00
Office Equipment Expenses	18,424	0.00	0	0.00	18,424	0.00	0	0.00	15,074	0.00	15,074	0.00
Other Equipment	3,356	0.00	0	0.00	3,356	0.00	161	0.00	3,356	0.00	3,356	0.00
Property and Improvements Expenses	830	0.00	0	0.00	830	0.00	0	0.00	830	0.00	830	0.00
Building Lease Payments Operating	34,912	0.00	49,506	0.00	34,912	0.00	0	0.00	34,912	0.00	34,912	0.00
Equipment Lease Payments	1,548	0.00	0	0.00	1,548	0.00	0	0.00	1,548	0.00	1,548	0.00
Miscellaneous Expenses	11,822	0.00	7,489	0.00	11,822	0.00	1,477	0.00	11,822	0.00	11,822	0.00
Rebillable Expenses	1,540	0.00	0	0.00	1,540	0.00	0	0.00	1,540	0.00	1,540	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Regional Engagement Division
 CORE - Regional Engagement Division

Budget Unit 510001B

Bill Section 07.005

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	1,091,330	0.00	595,742	0.00	1,046,330	0.00	314,955	0.00	986,195	0.00	986,195	0.00
Refunds Expense	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Program Disbursements	754,006	0.00	621,122	0.00	749,006	0.00	299,182	0.00	749,005	0.00	749,005	0.00
Total PSD	754,007	0.00	621,122	0.00	749,007	0.00	299,182	0.00	749,006	0.00	749,006	0.00
Grand Total	3,956,290	35.88	2,816,059	25.94	3,972,482	33.88	1,415,679	13.10	3,557,328	28.88	3,557,328	28.88

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 510001B	DEPARTMENT: Economic Development
BUDGET UNIT NAME: Regional Engagement	
HOUSE BILL SECTION: 7.005	DIVISION: Regional Engagement

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 10% flexibility between the Personal Service and/or Expense and Equipment appropriation. This flexibility is needed to ensure our ability to immediately address any identified operational modifications in order to provide the highest quality services to Missourians.

- Regional Engagement PS (1101) - \$1,737,285 x 10% = \$173,729 and Regional Engagement EE (1101) - \$780,201 x 10% = \$78,020

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

**NEW DECISION ITEM
RANK: 005 OF 13**

Economic Development
Regional Engagement
RED PS Fund Switch
DI# NOP.51B.009

Budget Unit 510001B

Bill Section 7.005

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	355,000	0	0	355,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	355,000	0	0	355,000
FTE	5.00	0.00	0.00	5.00
Est. Fringe	215,919	0	0	215,919

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	355,000	0	0	355,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	355,000	0	0	355,000
FTE	5.00	0.00	0.00	5.00
Est. Fringe	215,919	0	0	215,919

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

Fund Switch

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Since the Regional Engagement division was created in 2019, five of the division's project management positions were previously funded by Workforce Innovation and Opportunity Act (WIOA) federal dollars through the Department of Higher Education and Workforce Development (DHEWD). Access to these federal dollars is no longer available, resulting in 5 unfunded FTE for FY2026. These positions were also unfunded for FY2025. Funding these positions will allow Regional Engagement to fund five FTE in FY2026 that previously relied on federal funding. These five staff members will assist Missouri businesses and communities for growth opportunities in the following DED regions: Kansas City, St. Louis, Central, North, and Southwest.

NEW DECISION ITEM

RANK: 005 OF 13

**Economic Development
Regional Engagement
RED PS Fund Switch
DI# NOP.51B.009**

Budget Unit 510001B

Bill Section 7.005

4. 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. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for \$355,000 in PS to fund five Regional Engagement FTE and existing filled FTE. This funding replaces the federal WIOA and one-time Apprenticeship (FY2025 \$100,000) funds to support the regional teams across Missouri. Not funding these positions keep five FTE unfilled and may lead to layoffs of existing FTE (who were able to be funded with one-time dollars for FY2025). In addition, without these dollars, there will be fewer opportunities for businesses to access state and federal programs and less opportunities for our partners to grow their communities.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
07EB20 - ECONOMIC DEVELOPMENT SPEC	130,000	2.00	0	0.00	0	0.00	130,000	2.00	0
07EB30 - SR ECONOMIC DEVELOPMENT SPEC	140,000	2.00	0	0.00	0	0.00	140,000	2.00	0
07EB40 - ECONOMIC DEVELOPMENT SPV	85,000	1.00	0	0.00	0	0.00	85,000	1.00	0
Total PS	355,000	5.00	0	0.00	0	0.00	355,000	5.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	355,000	5.00	0	0.00	0	0.00	355,000	5.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
07EB20 - ECONOMIC DEVELOPMENT SPEC	130,000	2.00	0	0.00	0	0.00	130,000	2.00	0

NEW DECISION ITEM

RANK: 005 OF 13

**Economic Development
Regional Engagement
RED PS Fund Switch
DI# NOP.51B.009**

Budget Unit 510001B

Bill Section 7.005

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
07EB30 - SR ECONOMIC DEVELOPMENT SPEC	140,000	2.00	0	0.00	0	0.00	140,000	2.00	0
07EB40 - ECONOMIC DEVELOPMENT SPV	85,000	1.00	0	0.00	0	0.00	85,000	1.00	0
Total PS	355,000	5.00	0	0.00	0	0.00	355,000	5.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	355,000	5.00	0	0.00	0	0.00	355,000	5.00	0

CORE DECISION ITEM

**Dept Of Economic Development
Regional Engagement Division
CORE - International Trade and Investment Offices**

Budget Unit 510002B

Bill Section 07.005

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,500,000	1,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1783:Economic Development Advancement Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,500,000	1,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1783:Economic Development Advancement Fund

2. CORE DESCRIPTION

Missouri's International Trade and Investment has presence in key international markets as follows: Europe, Asia, Middle East, The Americas and one key metropolitan area specific to opportunities in Missouri, located within the United States. Missouri's global team offices are located in Australia, Brazil, Canada, Germany, France, India, Israel, Japan, the Republic of Korea, Malaysia, Mexico, United Arab Emirates, United Kingdom, and the United States. These offices assist Missouri businesses with international sales promotion, foreign market entry strategies, and provide investment strategies to international investors looking to locate in Missouri.

Sales Promotion: Each office promotes Missouri-based products and services to foreign individuals, businesses, and government entities to generate increased economic activity for Missouri businesses.

Market Entry Strategies: Each office provides Missouri businesses and individuals with trade counseling and technical advice regarding possible market entry strategies to export products and services.

Investment Strategies: Each office promotes Missouri as the ideal location for foreign direct investment by raising awareness of communities across the State, identifying Missouri as the ideal location to do business, providing technical information on the Department of Economic Development's incentive programs, and delivering comprehensive investment proposals from the State and its partners to promising international businesses.

CORE DECISION ITEM

**Dept Of Economic Development
Regional Engagement Division
CORE - International Trade and Investment Offices**

Budget Unit 510002B

Bill Section 07.005

3. PROGRAM LISTING (list programs included in this core funding)

International Trade and Investment Offices

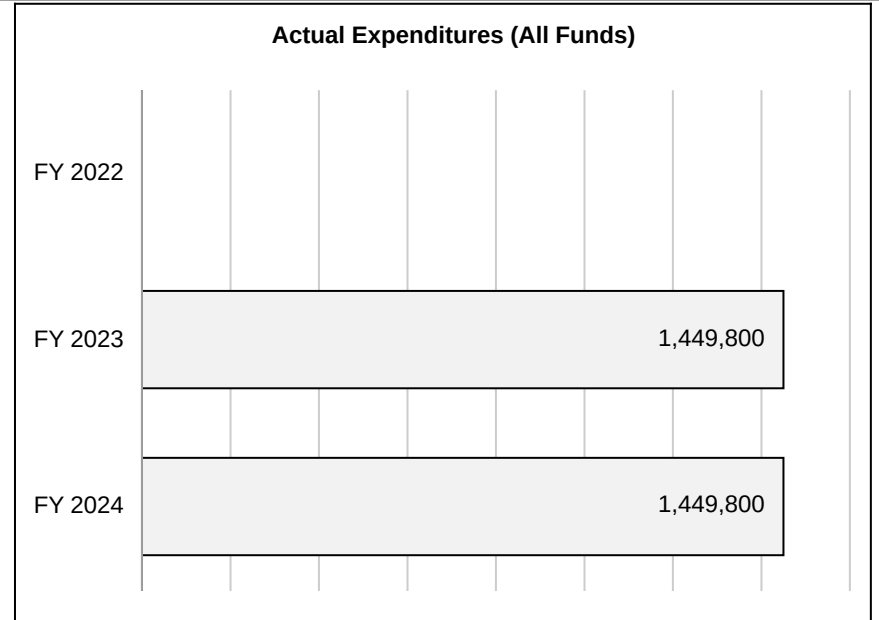
CORE DECISION ITEM

**Dept Of Economic Development
Regional Engagement Division
CORE - International Trade and Investment Offices**

**Budget Unit 510002B
Bill Section 07.005**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	1,500,000	1,500,000	1,500,000
Actual Expenditures (all Fund)	0	1,449,800	1,449,800	N/A
Unexpended (All Funds)	0	50,200	50,200	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	50,200	50,200	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In FY2022, the International Trade and Investment Offices was housed in the Business and Community Solutions Division. The appropriation was \$1,500,000 with actual expenditures being \$1,492,900 (\$7,100 of other funds unexpended).

CORE DECISION ITEM

Dept Of Economic Development
 Regional Engagement Division
 CORE - International Trade and Investment Offices

Budget Unit 510002B

Bill Section 07.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	1,500,000	1,500,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	1,500,000	1,500,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Regional Engagement Division
 CORE - International Trade and Investment Offices

Budget Unit 510002B

Bill Section 07.005

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	1,500,000	1,500,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	1,500,000	1,500,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,500,000	1,500,000	

CORE DECISION ITEM

Dept Of Economic Development
 Regional Engagement Division
 CORE - International Trade and Investment Offices

Budget Unit 510002B
 Bill Section 07.005

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	1,500,000	0.00	1,449,800	0.00	1,500,000	0.00	604,083	0.00	1,500,000	0.00	1,500,000	0.00
Total EE	1,500,000	0.00	1,449,800	0.00	1,500,000	0.00	604,083	0.00	1,500,000	0.00	1,500,000	0.00
Grand Total	1,500,000	0.00	1,449,800	0.00	1,500,000	0.00	604,083	0.00	1,500,000	0.00	1,500,000	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Regional Engagement Division
 CORE - Business Recruitment and Marketing

Budget Unit 510003B
 Bill Section 07.005

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,250,000	2,250,000
PSD	0	0	1,250,000	1,250,000
TRF	0	0	0	0
Total	0	0	3,500,000	3,500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1783:Economic Development Advancement Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,250,000	2,250,000
PSD	0	0	1,250,000	1,250,000
TRF	0	0	0	0
Total	0	0	3,500,000	3,500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1783:Economic Development Advancement Fund

2. CORE DESCRIPTION

This program attracts new business investment and jobs to Missouri through a contract with the Hawthorn Foundation, who subcontracts with Missouri Partnership. These two organizations were founded as a public-private partnership to support economic development in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Business Recruitment and Marketing

CORE DECISION ITEM

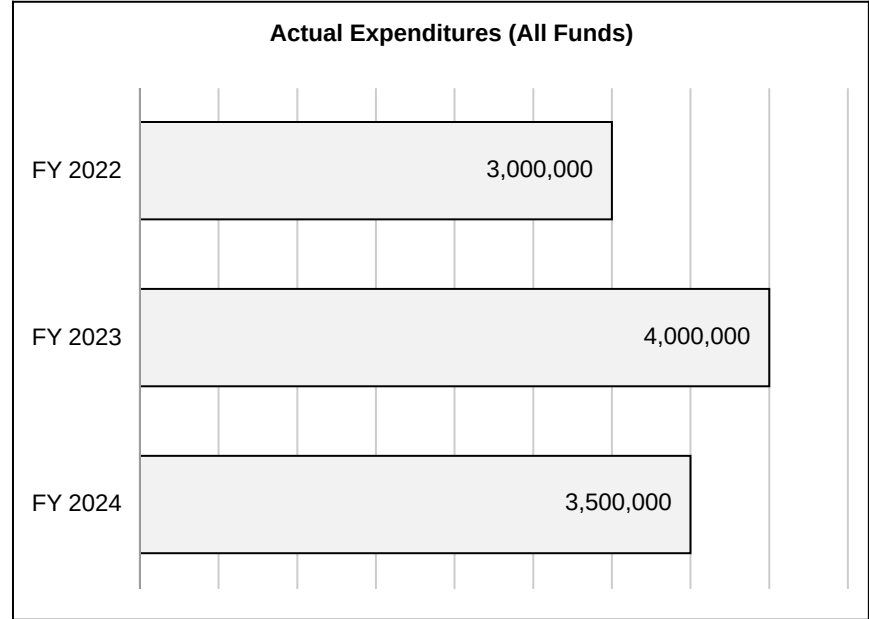
**Dept Of Economic Development
Regional Engagement Division
CORE - Business Recruitment and Marketing**

Budget Unit 510003B

Bill Section 07.005

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	3,000,000	4,000,000	3,500,000	3,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,000,000	4,000,000	3,500,000	3,500,000
Actual Expenditures (all Fund)	3,000,000	4,000,000	3,500,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Regional Engagement Division
 CORE - Business Recruitment and Marketing

Budget Unit 510003B

Bill Section 07.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,250,000	2,250,000	
	PD	0.00	0	0	1,250,000	1,250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,500,000	3,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,250,000	2,250,000	
	PD	0.00	0	0	1,250,000	1,250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,500,000	3,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Regional Engagement Division
 CORE - Business Recruitment and Marketing

Budget Unit 510003B

Bill Section 07.005

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,250,000	2,250,000	
	PD	0.00	0	0	1,250,000	1,250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,500,000	3,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,250,000	2,250,000	
	PD	0.00	0	0	1,250,000	1,250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,500,000	3,500,000	

CORE DECISION ITEM

Dept Of Economic Development
 Regional Engagement Division
 CORE - Business Recruitment and Marketing

Budget Unit 510003B

Bill Section 07.005

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	2,250,000	0.00	3,500,000	0.00	2,250,000	0.00	875,000	0.00	2,250,000	0.00	2,250,000	0.00
Total EE	2,250,000	0.00	3,500,000	0.00	2,250,000	0.00	875,000	0.00	2,250,000	0.00	2,250,000	0.00
Program Disbursements	1,250,000	0.00	0	0.00	1,250,000	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00
Total PSD	1,250,000	0.00	0	0.00	1,250,000	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00
Grand Total	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00	875,000	0.00	3,500,000	0.00	3,500,000	0.00

CORE DECISION ITEM

Dept Of Economic Development
Regional Engagement Division
CORE - Delta Regional Authority Dues

Budget Unit 510008B
Bill Section 07.010

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	168,945	168,945
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	168,945	168,945
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: 1783:Economic Development Advancement Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	168,945	168,945
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	168,945	168,945
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: 1783:Economic Development Advancement Fund

2. CORE DESCRIPTION

The Delta Regional Authority (DRA) was established in 2000 by Congress with the purpose of making strategic investments of federal appropriations into the physical and human infrastructure of Delta communities, including 29 counties in Southeast Missouri. Through the states' Economic Development Assistance Program, these investments help to improve transportation and basic public infrastructure and to strengthen our workforce development system and local business environments. Annual dues allow for DRA to invest in Missouri for multiple community projects across southeast Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Delta Regional Authority Dues

CORE DECISION ITEM

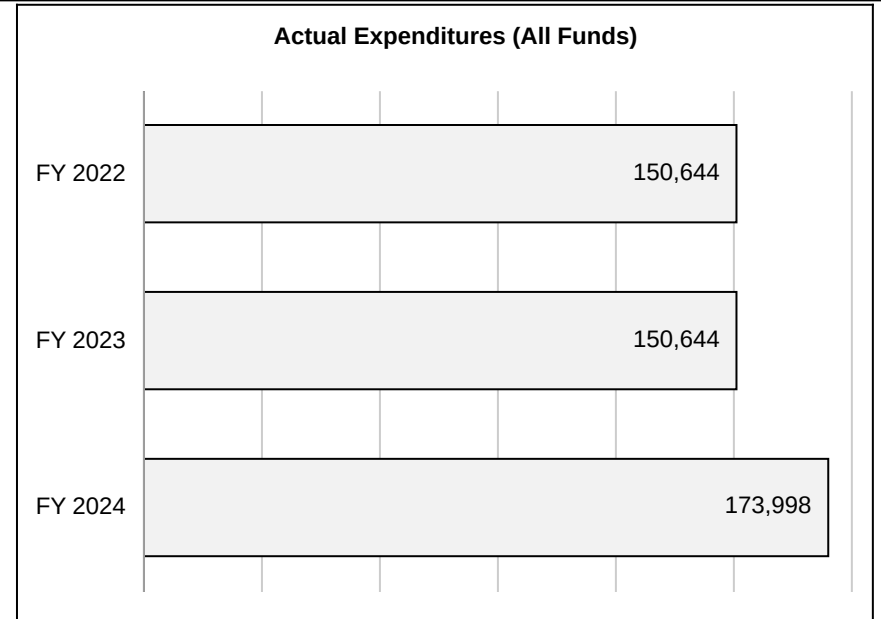
**Dept Of Economic Development
Regional Engagement Division
CORE - Delta Regional Authority Dues**

Budget Unit 510008B

Bill Section 07.010

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	150,644	150,644	174,171	168,945
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	150,644	150,644	174,171	168,945
Actual Expenditures (all Fund)	150,644	150,644	173,998	N/A
Unexpended (All Funds)	0	0	173	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	173	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Regional Engagement Division
 CORE - Delta Regional Authority Dues

Budget Unit 510008B

Bill Section 07.010

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	168,945	168,945	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	168,945	168,945	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	168,945	168,945	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	168,945	168,945	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Regional Engagement Division
 CORE - Delta Regional Authority Dues

Budget Unit 510008B

Bill Section 07.010

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	168,945	168,945	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	168,945	168,945	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	168,945	168,945	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	168,945	168,945	

CORE DECISION ITEM

Dept Of Economic Development
 Regional Engagement Division
 CORE - Delta Regional Authority Dues

Budget Unit 510008B
 Bill Section 07.010

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Development	174,171	0.00	173,998	0.00	168,945	0.00	0	0.00	168,945	0.00	168,945	0.00
Total EE	174,171	0.00	173,998	0.00	168,945	0.00	0	0.00	168,945	0.00	168,945	0.00
Grand Total	174,171	0.00	173,998	0.00	168,945	0.00	0	0.00	168,945	0.00	168,945	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Business and Community Solutions**

**Budget Unit 510009B
Bill Section 07.015**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	2,253,385	1,433,132	373,936	4,060,453
EE	282,945	203,374	23,890	510,209
PSD	19,000	50,000	0	69,000
TRF	0	0	0	0
Total	2,555,330	1,686,506	397,826	4,639,662

FTE	35.74	18.26	6.00	60.00
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Est. Fringe	1,433,762	841,264	239,017	2,514,043
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1123:Community Development Block Grant Admin Fund
Other Funds: 1547:Department of Economic Development Administrative
1766:State Supplemental Downtown Development Fund
1783:Economic Development Advancement Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	2,253,385	1,433,132	373,936	4,060,453
EE	282,945	203,374	23,890	510,209
PSD	19,000	50,000	0	69,000
TRF	0	0	0	0
Total	2,555,330	1,686,506	397,826	4,639,662

FTE	35.74	18.26	6.00	60.00
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Est. Fringe	1,433,762	841,264	239,017	2,514,043
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1123:Community Development Block Grant Admin Fund
Other Funds: 1547:Department of Economic Development Administrative
1766:State Supplemental Downtown Development Fund
1783:Economic Development Advancement Fund

2. CORE DESCRIPTION

The Business and Community Solutions Division (BCS) deploys funding and safeguards taxpayer dollars through the department's business, community and redevelopment programs. BCS also builds new programming as created by the legislature, packaging programs to create custom solutions for specific project needs.

BCS includes Personal Service and Expense and Equipment funding for staff who administer the various programs, the Community Development Block Grant (CDBG) program and the Missouri Technology Corporation (MTC). Program funding for the CDBG and MTC can be found in separate Core Decision Item forms.

The Missouri Community Service Commission is also housed under this division, and its PS, E&E, and program funding can be found in a separate Core Decision Item form.

Additionally, one-time funding was brought forward by the General Assembly for programs within BCS during FY2025, which includes: Prospect Business Association, Police Bill of Rights, and Youth Apprenticeship.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Business and Community Solutions**

Budget Unit 510009B

Bill Section 07.015

Business and Community Solutions Division

CORE DECISION ITEM

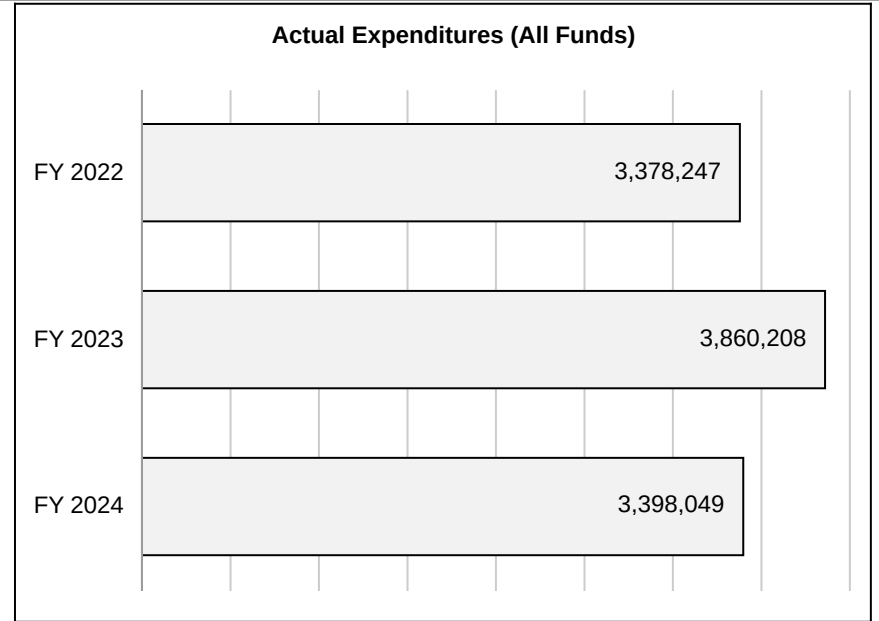
**Dept Of Economic Development
Business and Community Solutions Division
CORE - Business and Community Solutions**

Budget Unit 510009B

Bill Section 07.015

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	5,705,403	10,284,329	5,876,609	5,989,662
Less Reverted (All Funds)	(65,535)	(42,510)	(78,549)	(117,160)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,639,868	10,241,819	5,798,060	5,872,502
Actual Expenditures (all Fund)	3,378,247	3,860,208	3,398,049	N/A
Unexpended (All Funds)	2,261,621	6,381,611	2,400,011	N/A
Unexpended by Fund:				
General Revenue	329,841	71,256	1,041,069	N/A
Federal	221,686	5,810,513	1,053,537	N/A
Other	1,710,094	499,843	305,406	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Business and Community Solutions

Budget Unit 510009B

Bill Section 07.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	60.00	2,253,385	1,433,132	373,936	4,060,453	
	EE	0.00	282,945	203,374	23,890	510,209	
	PD	0.00	1,369,000	50,000	0	1,419,000	
	TRF	0.00	0	0	0	0	
	Total	60.00	3,905,330	1,686,506	397,826	5,989,662	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,350,000)	0	0	(1,350,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,350,000)	0	0	(1,350,000)	
FY 26 Beginning Core							
	PS	60.00	2,253,385	1,433,132	373,936	4,060,453	
	EE	0.00	282,945	203,374	23,890	510,209	
	PD	0.00	19,000	50,000	0	69,000	
	TRF	0.00	0	0	0	0	
	Total	60.00	2,555,330	1,686,506	397,826	4,639,662	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Business and Community Solutions

Budget Unit 510009B

Bill Section 07.015

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.51B.003	15093	PS	0.00	0	0	0	0	Reallocation closer to prior year actuals
Core Reallocation	CRA.51B.004	15096	PS	0.00	0	0	0	0	Reallocation closer to prior year actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	60.00	2,253,385	1,433,132	373,936	4,060,453	
			EE	0.00	282,945	203,374	23,890	510,209	
			PD	0.00	19,000	50,000	0	69,000	
			TRF	0.00	0	0	0	0	
			Total	60.00	2,555,330	1,686,506	397,826	4,639,662	
Governor's Recommended Core									
			PS	60.00	2,253,385	1,433,132	373,936	4,060,453	
			EE	0.00	282,945	203,374	23,890	510,209	
			PD	0.00	19,000	50,000	0	69,000	
			TRF	0.00	0	0	0	0	
			Total	60.00	2,555,330	1,686,506	397,826	4,639,662	

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Business and Community Solutions**

Budget Unit 510009B

Bill Section 07.015

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	3,932,235	59.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	13,320	0.00	0	0.00	3,018	0.00	11,000	0.00	11,000	0.00
Benefit Eligible Wages	0	0.00	2,363,559	40.10	4,060,453	60.00	1,405,204	22.65	4,019,453	60.00	4,019,453	60.00
Planned Hourly Wages	0	0.00	28,349	0.50	0	0.00	12,735	0.22	30,000	0.00	30,000	0.00
Total PS	3,932,235	59.00	2,405,228	40.61	4,060,453	60.00	1,420,956	22.87	4,060,453	60.00	4,060,453	60.00
In State Travel	72,780	0.00	34,044	0.00	72,780	0.00	19,870	0.00	72,780	0.00	72,780	0.00
Out of State Travel	32,372	0.00	12,114	0.00	12,372	0.00	11,727	0.00	12,372	0.00	12,372	0.00
Fuel and Utilities	12,192	0.00	0	0.00	12,192	0.00	0	0.00	12,192	0.00	12,192	0.00
Supplies	67,370	0.00	24,718	0.00	37,370	0.00	6,731	0.00	37,370	0.00	37,370	0.00
Professional Development	140,515	0.00	46,356	0.00	80,350	0.00	25,228	0.00	80,350	0.00	80,350	0.00
Communications Services and Supplies	60,008	0.00	19,029	0.00	60,008	0.00	7,773	0.00	60,008	0.00	60,008	0.00
Professional Services	88,508	0.00	232,530	0.00	88,508	0.00	101,082	0.00	88,508	0.00	88,508	0.00
Housekeeping and Janitorial Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Maintenance and Repair Services	10,823	0.00	0	0.00	10,823	0.00	54,000	0.00	10,823	0.00	10,823	0.00
Computer Equipment	14,843	0.00	0	0.00	14,843	0.00	0	0.00	14,843	0.00	14,843	0.00
Motorized Equipment	7,904	0.00	0	0.00	7,904	0.00	0	0.00	7,904	0.00	7,904	0.00
Office Equipment Expenses	26,426	0.00	15,588	0.00	26,426	0.00	220	0.00	26,426	0.00	26,426	0.00
Other Equipment	89,095	0.00	7,369	0.00	64,095	0.00	1,143	0.00	64,095	0.00	64,095	0.00
Property and Improvements Expenses	10	0.00	0	0.00	2,010	0.00	0	0.00	2,010	0.00	2,010	0.00
Building Lease Payments Operating	1,094	0.00	6,918	0.00	1,094	0.00	0	0.00	1,094	0.00	1,094	0.00
Equipment Lease Payments	5,177	0.00	9,902	0.00	5,177	0.00	5,236	0.00	5,177	0.00	5,177	0.00
Miscellaneous Expenses	7,197	0.00	1,853	0.00	7,197	0.00	4,415	0.00	7,197	0.00	7,197	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Business and Community Solutions

Budget Unit 510009B

Bill Section 07.015

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	7,059	0.00	0	0.00	7,059	0.00	0	0.00	7,059	0.00	7,059	0.00
Total EE	643,374	0.00	410,420	0.00	510,209	0.00	237,423	0.00	510,209	0.00	510,209	0.00
Program Disbursements	1,301,000	0.00	582,400	0.00	1,419,000	0.00	61,820	0.00	69,000	0.00	69,000	0.00
Total PSD	1,301,000	0.00	582,400	0.00	1,419,000	0.00	61,820	0.00	69,000	0.00	69,000	0.00
Grand Total	5,876,609	59.00	3,398,049	40.61	5,989,662	60.00	1,720,200	22.87	4,639,662	60.00	4,639,662	60.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 510009B	DEPARTMENT: Economic Development
BUDGET UNIT NAME: Business and Community Solutions	
HOUSE BILL SECTION: 7.015	DIVISION: Business and Community Solutions

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 10% flexibility between the Personal Service and/or Expense and Equipment appropriation. This flexibility is needed to ensure our ability to immediately address any identified operational modifications in order to provide the highest quality services to Missourians.

- Business & Comm Solutions PS (0101) - \$2,253,385 x 10% = \$225,339 and Business & Comm Solutions EE (0101) - \$301,945 x 10% = \$30,195
 - Business & Comm Solutions PS (0123) - \$1,433,132 x 10% = \$143,313 and Business & Comm Solutions EE (0123) - \$253,374 x 10% = \$25,337
 - Business & Comm Solutions PS (0766) - \$56,016 x 10% = \$5,602 and Business & Comm Solutions EE (0766) - \$3,890 x 10% = \$389

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

**NEW DECISION ITEM
RANK: 009 OF 13**

**Economic Development
Business and Community Solutions
BCS Staff to Deploy Leg
DI# NOP.51B.001**

**Budget Unit 510009B
Bill Section 7.015**

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	335,289	0	0	335,289
EE	41,312	0	0	41,312
PSD	0	0	0	0
TRF	0	0	0	0
Total	376,601	0	0	376,601
FTE	4.00	0.00	0.00	4.00
Est. Fringe	192,522	0	0	192,522

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This New Decision Item is being requested by the Missouri Department of Economic Development's (DED) Business and Community Solutions Division to ensure adequate staffing for the administration of programs created by the General Assembly in 2024 and passed in Senate Bills 802 and 894. The new programs include the Rural Access to Capital Act, under Section 620.3500 RSMo, and Regulatory Sandbox Act, under Section 620.3900.

4. 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

NEW DECISION ITEM

RANK: 009 OF 13

**Economic Development
Business and Community Solutions
BCS Staff to Deploy Leg
DI# NOP.51B.001**

Budget Unit 510009B

Bill Section 7.015

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is needed to provide staffing for a new program and a new office passed in Senate Bills 802 and 894 by General Assembly in 2024.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
009734 - LEGAL COUNSEL	78,000	1.00	0	0.00	0	0.00	78,000	1.00	0
07EB30 - SR ECONOMIC DEVELOPMENT SPEC	154,106	2.00	0	0.00	0	0.00	154,106	2.00	0
07EB50 - ECONOMIC DEVELOPMENT MANAGER	103,183	1.00	0	0.00	0	0.00	103,183	1.00	0
Total PS	335,289	4.00	0	0.00	0	0.00	335,289	4.00	0
614ZZZZ:In State Travel	6,000		0		0		6,000		0
616ZZZZ:Out of State Travel	6,000		0		0		6,000		0
619ZZZZ:Supplies	1,628		0		0		1,628		0
632ZZZZ:Professional Development	4,000		0		0		4,000		0
634ZZZZ:Communications Services and Supplies	3,244		0		0		3,244		0
640ZZZZ:Professional Services	4,536		0		0		4,536		0
648ZZZZ:Computer Equipment	6,596		0		0		6,596		6,596
658ZZZZ:Office Equipment Expenses	9,308		0		0		9,308		9,308
Total EE	41,312		0		0		41,312		15,904
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: 009 OF 13

Economic Development
Business and Community Solutions
BCS Staff to Deploy Leg
DI# NOP.51B.001

Budget Unit 510009B

Bill Section 7.015

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	376,601	4.00	0	0.00	0	0.00	376,601	4.00	15,904
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Econ Dev Advancement Fund Refunds (EDAF)**

**Budget Unit 510011B
Bill Section 07.015**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	0	0	10,000	10,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1783:Economic Development Advancement Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	0	0	10,000	10,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1783:Economic Development Advancement Fund

2. CORE DESCRIPTION

This core item provides the Department of Economic Development with the ability to refund an overpayment or erroneous payment of any amount credited to the Economic Development Advancement Fund (EDAF). EDAF was created pursuant to Section 620.1900, RSMo, in order to receive fees from recipients of certain tax credits issued by the Department, in an amount up to 2½ percent of the amount of the issued tax credit or 4% of the amount of tax credits issued under the Historic Preservation Tax Credit program. Recipients pay these fees upon issuance of the tax credits.

3. PROGRAM LISTING (list programs included in this core funding)

Economic Development Advancement Fund Refunds

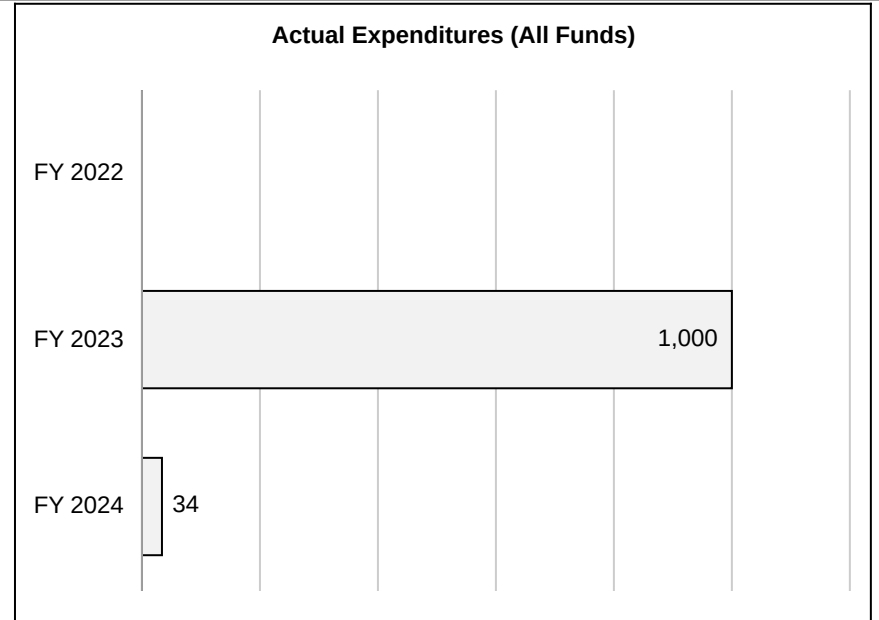
CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Econ Dev Advancement Fund Refunds (EDAF)**

**Budget Unit 510011B
Bill Section 07.015**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	10,000	10,000	10,000	10,000
Actual Expenditures (all Fund)	0	1,000	34	N/A
Unexpended (All Funds)	10,000	9,000	9,966	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,000	9,000	9,966	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Econ Dev Advancement Fund Refunds (EDAF)

Budget Unit 510011B

Bill Section 07.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	10,000	10,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	10,000	10,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Econ Dev Advancement Fund Refunds (EDAF)

Budget Unit 510011B

Bill Section 07.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	10,000	10,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	10,000	10,000	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Econ Dev Advancement Fund Refunds (EDAF)

Budget Unit 510011B
 Bill Section 07.015

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	1	0.00	34	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Program Disbursements	9,999	0.00	0	0.00	9,999	0.00	0	0.00	9,999	0.00	9,999	0.00
Total PSD	10,000	0.00	34	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Grand Total	10,000	0.00	34	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Tourism Infrastructure

Budget Unit 510013B

Bill Section 07.020

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,000,000	0	0	3,000,000
TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,500,000	0	0	2,500,000
TRF	0	0	0	0
Total	2,500,000	0	0	2,500,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Created by the legislature in 2019, this program supports the construction or rehabilitation of multipurpose sports and entertainment venues with seating capacity less than 25,000, owned by a public body. To participate, statute required that facilities must be in existence prior to August 28, 2019 and entities apply by August 28, 2020 to receive funds. The only applicant that applied for the program was the Land Clearance for Redevelopment Authority (LCRA) of the City of St. Louis for the development of the Enterprise Center, which houses the St. Louis Blues.

Additionally, this core decision item funds the Missouri Valley Youth Services program, which was brought forward by the General Assembly and included one-time funding of \$2,000,000 for FY2025 and ongoing funding of \$500,000. This program supports a non-profit that is organized exclusively for charitable, religious, educational, and scientific purposes.

3. PROGRAM LISTING (list programs included in this core funding)

Tourism Infrastructure Facilities Program

CORE DECISION ITEM

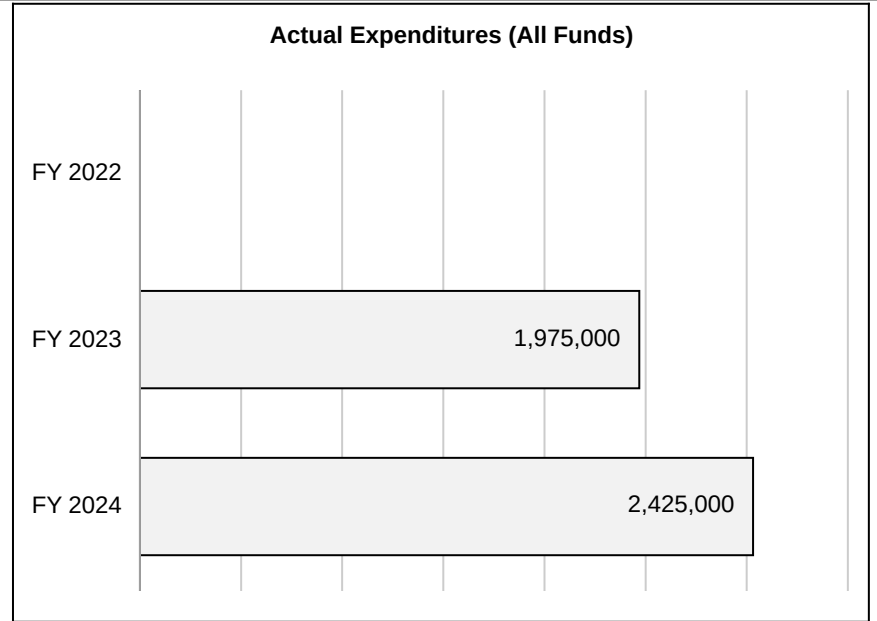
**Dept Of Economic Development
Business and Community Solutions Division
CORE - Tourism Infrastructure**

Budget Unit 510013B

Bill Section 07.020

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	1,975,000	1,975,000	2,500,000	5,000,000
Less Reverted (All Funds)	(59,250)	0	(75,000)	(75,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,915,750	1,975,000	2,425,000	4,925,000
Actual Expenditures (all Fund)	0	1,975,000	2,425,000	N/A
Unexpended (All Funds)	1,915,750	0	0	N/A
Unexpended by Fund:				
General Revenue	1,915,750	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Tourism Infrastructure

Budget Unit 510013B

Bill Section 07.020

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,000,000	0	0	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,000,000	0	0	5,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(2,000,000)	0	0	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(2,000,000)	0	0	(2,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,000,000	0	0	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,000,000	0	0	3,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Tourism Infrastructure

Budget Unit 510013B

Bill Section 07.020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,000,000	0	0	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,000,000	0	0	3,000,000	
Governor Recommended Changes							
Core Reduction	CRD.GV.012 17948	PD	0.00	(500,000)	0	0	(500,000) Core Reduction from On-going to One-time
Net Governor Recommended Changes			0.00	(500,000)	0	0	(500,000)
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,500,000	0	0	2,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,500,000	0	0	2,500,000	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Tourism Infrastructure

Budget Unit 510013B

Bill Section 07.020

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,500,000	0.00	2,425,000	0.00	5,000,000	0.00	2,496,500	0.00	3,000,000	0.00	2,500,000	0.00
Total PSD	2,500,000	0.00	2,425,000	0.00	5,000,000	0.00	2,496,500	0.00	3,000,000	0.00	2,500,000	0.00
Grand Total	2,500,000	0.00	2,425,000	0.00	5,000,000	0.00	2,496,500	0.00	3,000,000	0.00	2,500,000	0.00

CORE DECISION ITEM

Dept Of Economic Development
Business and Community Solutions Division
CORE - Kansas City Improvements

Budget Unit 510117B
Bill Section 07.021

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core decision item was brought forward by the General Assembly as a one-time appropriation for FY2025. This funding was appropriated for two 501(c)3 non-profit corporations focused on greater downtown community development, located in a county established by a membership organization representing business organizations and other investors. One nonprofit will utilize funds for riverfront streambank improvements and the other on riverfront parking infrastructure.

Additionally, there was one-time funding brought forth by the General Assembly in FY2024 for the Kansas City Soccer Campus.

3. PROGRAM LISTING (list programs included in this core funding)

KC Current Soccer Campus Parking Improvements and KC Riverfront Improvements

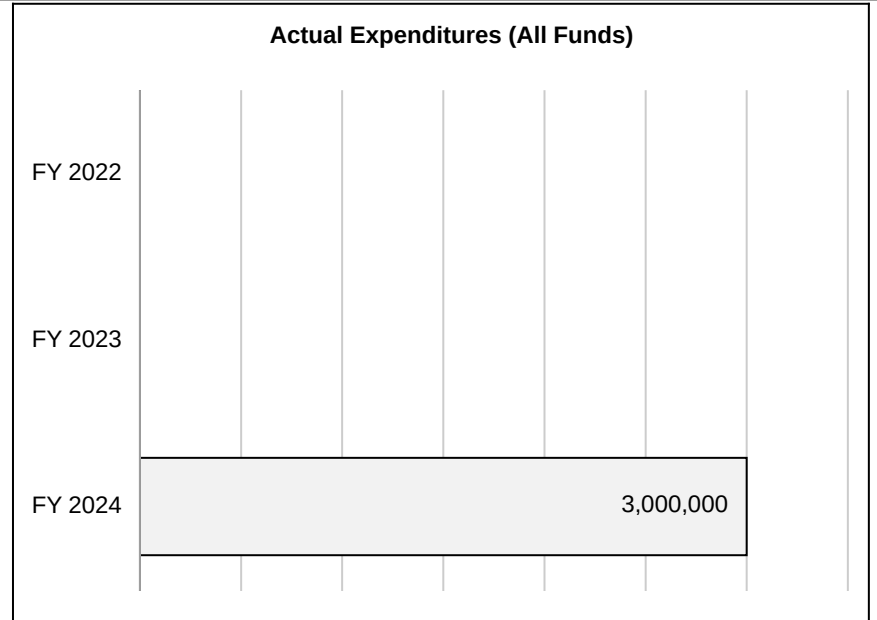
CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Kansas City Improvements**

**Budget Unit 510117B
Bill Section 07.021**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	3,000,000	7,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	3,000,000	7,500,000
Actual Expenditures (all Fund)	0	0	3,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Kansas City Improvements

Budget Unit 510117B

Bill Section 07.021

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	7,500,000	0	0	7,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	7,500,000	0	0	7,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(7,500,000)	0	0	(7,500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(7,500,000)	0	0	(7,500,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Kansas City Improvements

Budget Unit 510117B

Bill Section 07.021

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Kansas City Improvements

Budget Unit 510117B

Bill Section 07.021

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	3,000,000	0.00	3,000,000	0.00	7,500,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	3,000,000	0.00	3,000,000	0.00	7,500,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	3,000,000	0.00	3,000,000	0.00	7,500,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - M&R Springfield Ballpark (Hammons Field)

Budget Unit 510118B
 Bill Section 07.023

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core decision item was brought forward by the General Assembly as a one-time appropriation in FY2024 and again in FY2025. This funding was appropriated for the maintenance and improvements of a sports complex. No local match required.

3. PROGRAM LISTING (list programs included in this core funding)

M&R Springfield Ballpark (Hammons Field)

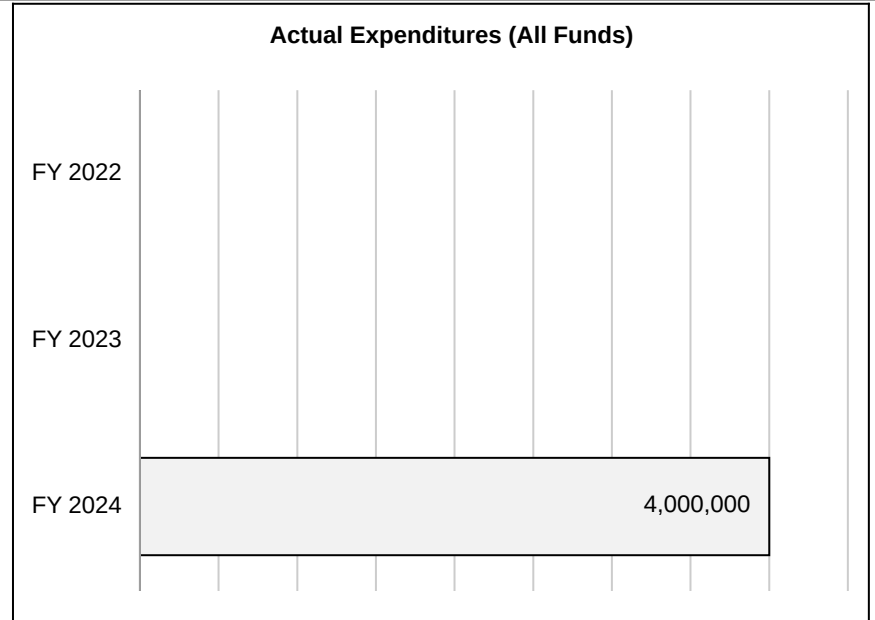
CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - M&R Springfield Ballpark (Hammons Field)**

**Budget Unit 510118B
Bill Section 07.023**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	4,000,000	3,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	4,000,000	3,500,000
Actual Expenditures (all Fund)	0	0	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - M&R Springfield Ballpark (Hammons Field)

Budget Unit 510118B

Bill Section 07.023

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,500,000	0	0	3,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,500,000	0	0	3,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(3,500,000)	0	0	(3,500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(3,500,000)	0	0	(3,500,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - M&R Springfield Ballpark (Hammons Field)

Budget Unit 510118B

Bill Section 07.023

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - M&R Springfield Ballpark (Hammons Field)

Budget Unit 510118B
 Bill Section 07.023

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	4,000,000	0.00	4,000,000	0.00	3,500,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	4,000,000	0.00	4,000,000	0.00	3,500,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	4,000,000	0.00	4,000,000	0.00	3,500,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - MO Technology Investment Fund Transfer**

**Budget Unit 510014B
Bill Section 07.025**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	8,500,000	0	0	8,500,000
Total	8,500,000	0	0	8,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	8,500,000	0	0	8,500,000
Total	8,500,000	0	0	8,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core decision item is the required General Revenue transfer that provides funding to support the Missouri Technology Corporation (MTC), which provides public-based financial support to the state's innovation and entrepreneurial ecosystems to promote the growth of new high-tech companies and provides the required state matching funds for the Missouri Manufacturing Extension Partnership (MEP).

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Technology Investment Fund GR Transfer

CORE DECISION ITEM

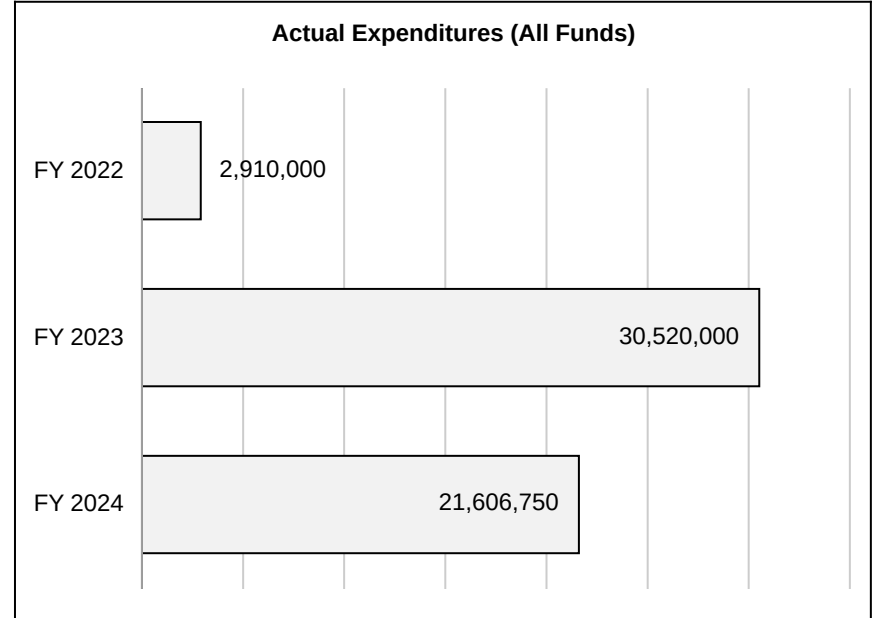
**Dept Of Economic Development
Business and Community Solutions Division
CORE - MO Technology Investment Fund Transfer**

Budget Unit 510014B

Bill Section 07.025

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	3,000,000	31,000,000	29,700,000	8,500,000
Less Reverted (All Funds)	(90,000)	(480,000)	(891,000)	(255,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,910,000	30,520,000	28,809,000	8,245,000
Actual Expenditures (all Fund)	2,910,000	30,520,000	21,606,750	N/A
Unexpended (All Funds)	0	0	7,202,250	N/A
Unexpended by Fund:				
General Revenue	0	0	7,202,250	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - MO Technology Investment Fund Transfer

Budget Unit 510014B

Bill Section 07.025

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	8,500,000	0	0	8,500,000	
	Total	0.00	8,500,000	0	0	8,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	8,500,000	0	0	8,500,000	
	Total	0.00	8,500,000	0	0	8,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - MO Technology Investment Fund Transfer

Budget Unit 510014B

Bill Section 07.025

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	8,500,000	0	0	8,500,000	
	Total	0.00	8,500,000	0	0	8,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	8,500,000	0	0	8,500,000	
	Total	0.00	8,500,000	0	0	8,500,000	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - MO Technology Investment Fund Transfer

Budget Unit 510014B
 Bill Section 07.025

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	29,700,000	0.00	21,606,750	0.00	8,500,000	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00
Total TRF	29,700,000	0.00	21,606,750	0.00	8,500,000	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00
Grand Total	29,700,000	0.00	21,606,750	0.00	8,500,000	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Missouri Technology Corporation (MTC)**

Budget Unit 510015B

Bill Section 07.030

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	8,500,000	8,500,000
TRF	0	0	0	0
Total	0	0	8,500,000	8,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1172:Missouri Technology Investment

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	8,500,000	8,500,000
TRF	0	0	0	0
Total	0	0	8,500,000	8,500,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1172:Missouri Technology Investment

2. CORE DESCRIPTION

This core decision item is the spending authority for the Missouri Technology Corporation (MTC) which provides public-based financial support to the state's innovation and entrepreneurial ecosystems to promote the growth of new high-tech companies and provides the required state matching funds for the Missouri Manufacturing Extension Partnership program (MEP).

MTC is a public-private partnership created by the Missouri General Assembly to promote entrepreneurship and foster the growth of new and emerging high-tech companies. MTC's programmatic focus is to provide support for early-stage, high-growth potential technology-based companies that have the potential to create significant economic development impact in Missouri. It is governed by a fifteen-member board of directors, which includes eleven appointees by Missouri's Governor, one appointee by the President Pro Tem of the Missouri Senate, and one appointee by the Speaker of the Missouri House of Representatives. The President of the University of Missouri System and the Director of the Department of Economic Development are ex officio members of the board.

Additionally, one-time funding was brought forward by the General Assembly for programs within MTC during FY2025, including: Launch KC and KC Tech Hub.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Missouri Technology Corporation (MTC)**

Budget Unit 510015B

Bill Section 07.030

Missouri Technology Corporation (MTC) and Missouri Manufacturing Extension Partnership (MEP)

CORE DECISION ITEM

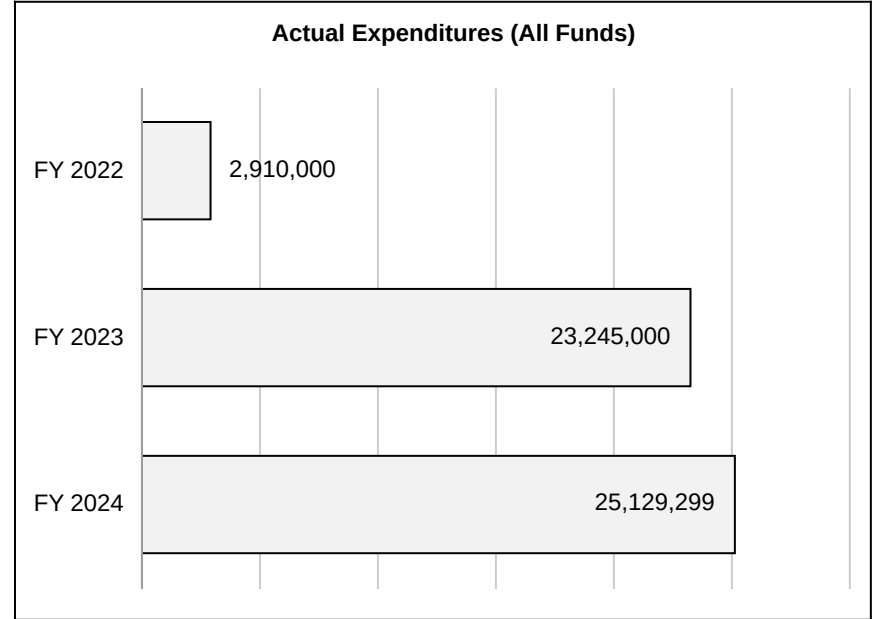
**Dept Of Economic Development
Business and Community Solutions Division
CORE - Missouri Technology Corporation (MTC)**

Budget Unit 510015B

Bill Section 07.030

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	7,500,000	23,500,000	41,700,000	9,850,000
Less Reverted (All Funds)	0	0	(96,000)	(40,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,500,000	23,500,000	41,604,000	9,809,500
Actual Expenditures (all Fund)	2,910,000	23,245,000	25,129,299	N/A
Unexpended (All Funds)	4,590,000	255,000	16,474,701	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,590,000	255,000	16,474,701	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Missouri Technology Corporation (MTC)

Budget Unit 510015B

Bill Section 07.030

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,350,000	0	8,500,000	9,850,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,350,000	0	8,500,000	9,850,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,350,000)	0	0	(1,350,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,350,000)	0	0	(1,350,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	8,500,000	8,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	8,500,000	8,500,000	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Missouri Technology Corporation (MTC)

Budget Unit 510015B

Bill Section 07.030

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	8,500,000	8,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	8,500,000	8,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	8,500,000	8,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	8,500,000	8,500,000	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Missouri Technology Corporation (MTC)

Budget Unit 510015B

Bill Section 07.030

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	41,700,000	0.00	25,129,299	0.00	9,850,000	0.00	5,092,500	0.00	8,500,000	0.00	8,500,000	0.00
Total PSD	41,700,000	0.00	25,129,299	0.00	9,850,000	0.00	5,092,500	0.00	8,500,000	0.00	8,500,000	0.00
Grand Total	41,700,000	0.00	25,129,299	0.00	9,850,000	0.00	5,092,500	0.00	8,500,000	0.00	8,500,000	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - CHIPS Semiconductor

Budget Unit 510123B

Bill Section 07.035

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Creating Helpful Incentives to Produce Semiconductors and Science Act of 2022 (CHIPS Act), signed into law on August 9, 2022, is designed to boost U.S. competitiveness, innovation, and national security. With more than \$50 billion dollars, the law aims to catalyze investments in domestic semiconductor manufacturing capacity. This program will ensure Missouri's competitiveness in the industry by creating incentives (for corporations participating in the federal program) to enhance the semiconductor ecosystem, with the goal of attracting semiconductor manufacturers to Missouri.

The FY2025 appropriation was approved as a one-time expenditure. An accompanying New Decision Item (NDI) follows this core decision item to request continuation of funding.

3. PROGRAM LISTING (list programs included in this core funding)

CHIPS Semiconductor

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - CHIPS Semiconductor**

**Budget Unit 510123B
Bill Section 07.035**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	60,000,000	10,000,000
Less Reverted (All Funds)	0	0	(300,000)	(300,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	59,700,000	9,700,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	59,700,000	N/A
Unexpended by Fund:				
General Revenue	0	0	9,700,000	N/A
Federal	0	0	50,000,000	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2024: The Department of Economic Development was not an eligible applicant for the federal grant.

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - CHIPS Semiconductor

Budget Unit 510123B

Bill Section 07.035

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000,000	0	0	10,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000,000	0	0	10,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(10,000,000)	0	0	(10,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(10,000,000)	0	0	(10,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - CHIPS Semiconductor

Budget Unit 510123B

Bill Section 07.035

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - CHIPS Semiconductor

Budget Unit 510123B

Bill Section 07.035

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	60,000,000	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	60,000,000	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	60,000,000	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00

**NEW DECISION ITEM
RANK: 011 OF 13**

Economic Development
Business and Community Solutions
CHIPS Semiconductor
DI# NOP.51B.002

Budget Unit 510123B

Bill Section 7.031

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000,000	0	0	10,000,000
TRF	0	0	0	0
Total	10,000,000	0	0	10,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000,000	0	0	10,000,000
TRF	0	0	0	0
Total	10,000,000	0	0	10,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 011 OF 13

**Economic Development
Business and Community Solutions
CHIPS Semiconductor
DI# NOP.51B.002**

Budget Unit 510123B

Bill Section 7.031

The Creating Helpful Incentives to Produce Semiconductors and Science Act of 2022 (CHIPS Act), signed into law on August 9, 2022, is designed to boost U.S. competitiveness, innovation, and national security. With more than \$50 billion dollars, the law aims to catalyze investments in domestic semiconductor manufacturing capacity. This New Decision Item does not seek new funding. This NDI is a continuation of the FY2025 one-time state investment to expand and strengthen the semiconductor ecosystem in Missouri. In order for applicants to receive federal CHIPS funding, a state incentive is required. This request extends the General Assembly's one-time FY2025 CHIPS appropriation that will lapse because of delayed federal awards.

In FY2024, the state program awarded \$10M to three Missouri companies, contingent upon receipt of a federal CHIPS award. In July 2024, the US Department of Commerce announced a preliminary CHIPS award to one of Missouri's awardees (\$400 million combined Missouri/Texas award). The second and third state awardees submitted successful initial applications and were invited to submit full applications. Both companies submitted full applications in July 2024. If the applications move forward, the awardees will enter into a period of negotiations before a federal award is made. To ensure success in the federal CHIPS process, the state incentive must remain available.

Because the state incentive will be distributed to awardees on a reimbursement basis, and due to the extended federal timeline for awards, this NDI extends the General Assembly's one-time FY2025 appropriation and is necessary to allow for distribution of funds through June 2026.

4. 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. Detail which portions of the request are one-times and how those amounts were calculated.)

The NDI is for general revenue funds, to be continued and used as a small percentage of match to federal funding. The requested amount allows for reimbursement of incurred and paid costs for 2-3 companies receiving a federal CHIPS award.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
680ZZZ:Program Disbursements	10,000,000		<u>0</u>		<u>0</u>		10,000,000		<u>0</u>
Total PSD	<u>10,000,000</u>		<u>0</u>		<u>0</u>		<u>10,000,000</u>		<u>0</u>

**NEW DECISION ITEM
RANK: 011 OF 13**

Economic Development
Business and Community Solutions
CHIPS Semiconductor
DI# NOP.51B.002

Budget Unit 510123B

Bill Section 7.031

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	10,000,000	0.00	0	0.00	0	0.00	10,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	10,000,000		0		0		10,000,000		0
Total PSD	10,000,000		0		0		10,000,000		0
Total TRF	0		0		0		0		0
Grand Total	10,000,000	0.00	0	0.00	0	0.00	10,000,000	0.00	0

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Active Pharmaceutical Ingredient (API) Reshoring**

**Budget Unit 510141B
Bill Section 07.040**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,600,000	0	0	9,600,000
TRF	0	0	0	0
Total	9,600,000	0	0	9,600,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,600,000	0	0	9,600,000
TRF	0	0	0	0
Total	9,600,000	0	0	9,600,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core decision item was brought forward by the General Assembly as an ongoing appropriation in FY2025.

The purpose of the program is to provide appropriation authority to a public university.

The funding appropriated to the university will fund a grant to a nonprofit organization that has received a similar state funded grant funds for establishing Missouri in re-shoring active pharmaceutical ingredient (API) manufacturing.

3. PROGRAM LISTING (list programs included in this core funding)

Active Pharmaceutical Ingredient (API) Reshoring

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Active Pharmaceutical Ingredient (API) Reshoring**

**Budget Unit 510141B
Bill Section 07.040**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	0	9,600,000
Less Reverted (All Funds)	0	0	0	(288,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	9,312,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Active Pharmaceutical Ingredient (API) Reshoring

Budget Unit 510141B

Bill Section 07.040

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	9,600,000	0	0	9,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	9,600,000	0	0	9,600,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	9,600,000	0	0	9,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	9,600,000	0	0	9,600,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Active Pharmaceutical Ingredient (API) Reshoring

Budget Unit 510141B
 Bill Section 07.040

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	9,600,000	0	0	9,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	9,600,000	0	0	9,600,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	9,600,000	0	0	9,600,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	9,600,000	0	0	9,600,000	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Active Pharmaceutical Ingredient (API) Reshoring

Budget Unit 510141B
 Bill Section 07.040

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	9,600,000	0.00	0	0.00	9,600,000	0.00	9,600,000	0.00
Total PSD	0	0.00	0	0.00	9,600,000	0.00	0	0.00	9,600,000	0.00	9,600,000	0.00
Grand Total	0	0.00	0	0.00	9,600,000	0.00	0	0.00	9,600,000	0.00	9,600,000	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Semiconductor Reshoring**

**Budget Unit 510142B
Bill Section 07.045**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	0	5,400,000
Less Reverted (All Funds)	0	0	0	(162,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	5,238,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Semiconductor Reshoring

Budget Unit 510142B

Bill Section 07.045

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,400,000	0	0	5,400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,400,000	0	0	5,400,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,400,000	0	0	5,400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,400,000	0	0	5,400,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Semiconductor Reshoring

Budget Unit 510142B

Bill Section 07.045

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,400,000	0	0	5,400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,400,000	0	0	5,400,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,400,000	0	0	5,400,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,400,000	0	0	5,400,000	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Semiconductor Reshoring

Budget Unit 510142B

Bill Section 07.045

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	5,400,000	0.00	2,846,950	0.00	5,400,000	0.00	5,400,000	0.00
Total PSD	0	0.00	0	0.00	5,400,000	0.00	2,846,950	0.00	5,400,000	0.00	5,400,000	0.00
Grand Total	0	0.00	0	0.00	5,400,000	0.00	2,846,950	0.00	5,400,000	0.00	5,400,000	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - State Small Business Federal Stimulus**

Budget Unit 510026B

Bill Section 07.050

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	67,986,480	0	67,986,480
TRF	0	0	0	0
Total	0	67,986,480	0	67,986,480

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2451:Department of Economic Development Federal Stimulu

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	67,986,480	0	67,986,480
TRF	0	0	0	0
Total	0	67,986,480	0	67,986,480

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2451:Department of Economic Development Federal Stimulu

2. CORE DESCRIPTION

The purpose of this program is to provide appropriation authority for federal funding through the American Rescue Plan (ARPA) of 2021 (Public Law 117-2, H.R. 1319) for the State Small Business Credit Initiative (SSBCI) program to be administered by the Missouri Technology Corporation (MTC). The purpose of the SSBCI program is to expand access to capital for small businesses, build ecosystems of opportunity and entrepreneurship, and create high-quality jobs, thereby creating a positive economic development impact for the state. ARPA allocates money to states to support small business access to capital.

As defined by the statute, the program is divided into three distinct yet linked subprograms: (1) capital access, (2) support socially and economically disadvantaged businesses, and (3) technical assistance funding that will prioritize disadvantaged businesses.

3. PROGRAM LISTING (list programs included in this core funding)

Small Business Stimulus Initiative Program

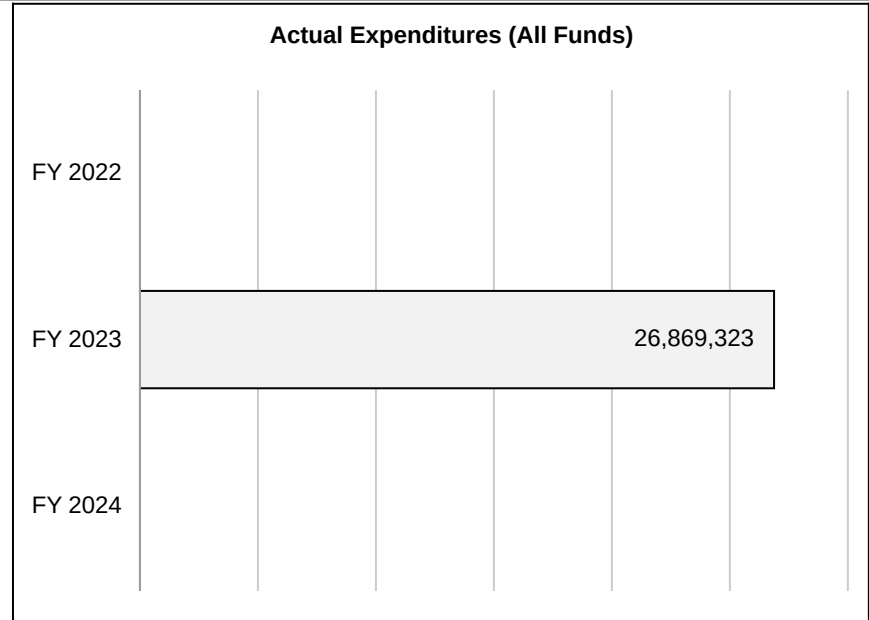
CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - State Small Business Federal Stimulus**

**Budget Unit 510026B
Bill Section 07.050**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	94,855,803	94,855,803	67,986,480
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	94,855,803	94,855,803	67,986,480
Actual Expenditures (all Fund)	0	26,869,323	0	N/A
Unexpended (All Funds)	0	67,986,480	94,855,803	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	67,986,480	94,855,803	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Funds expended in FY2023 represent the first tranche from the U.S. Treasury.

(2) Second tranche from U.S. Treasury expected in FY2025.

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - State Small Business Federal Stimulus

Budget Unit 510026B

Bill Section 07.050

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	67,986,480	0	67,986,480	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	67,986,480	0	67,986,480	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	67,986,480	0	67,986,480	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	67,986,480	0	67,986,480	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - State Small Business Federal Stimulus

Budget Unit 510026B

Bill Section 07.050

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	67,986,480	0	67,986,480	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	67,986,480	0	67,986,480	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	67,986,480	0	67,986,480	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	67,986,480	0	67,986,480	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - State Small Business Federal Stimulus

Budget Unit 510026B
 Bill Section 07.050

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	94,855,803	0.00	0	0.00	67,986,480	0.00	0	0.00	67,986,480	0.00	67,986,480	0.00
Total PSD	94,855,803	0.00	0	0.00	67,986,480	0.00	0	0.00	67,986,480	0.00	67,986,480	0.00
Grand Total	94,855,803	0.00	0	0.00	67,986,480	0.00	0	0.00	67,986,480	0.00	67,986,480	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Community Development Block Grant (CDBG)**

**Budget Unit 510030B
Bill Section 07.055**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	476,411	0	476,411
PSD	0	56,842,509	0	56,842,509
TRF	0	0	0	0
Total	0	57,318,920	0	57,318,920

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1118:Community Development Block Grant Pass Through F

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	476,411	0	476,411
PSD	0	56,842,509	0	56,842,509
TRF	0	0	0	0
Total	0	57,318,920	0	57,318,920

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1118:Community Development Block Grant Pass Through F

2. CORE DESCRIPTION

The Community Development Block Grant (CDBG) program provides federal grants awarded by the U.S. Department of Housing and Urban Development (HUD) to non-entitlement cities (municipalities with populations under 50,000) and counties (populations under 200,000) for community development projects that: (1) benefit at least 51% low and moderate income persons; (2) eliminate slum and blight; or (3) meet urgent threats to health and safety.

CDBG-eligible projects may include: (1) infrastructure expansion and improvement (water, sewer, bridge, street, drainage); (2) community facility improvements and additions (e.g. senior centers, food banks, fire stations, child education centers, etc.); (3) demolition of vacant, dilapidated structures; (4) certain economic development projects to help communities grow local businesses and attract new businesses; and (5) emergency/disaster recovery funding that provides assistance to communities to address conditions that pose a serious and immediate threat to the health and welfare of the community.

3. PROGRAM LISTING (list programs included in this core funding)

Community Development Block Grant Program

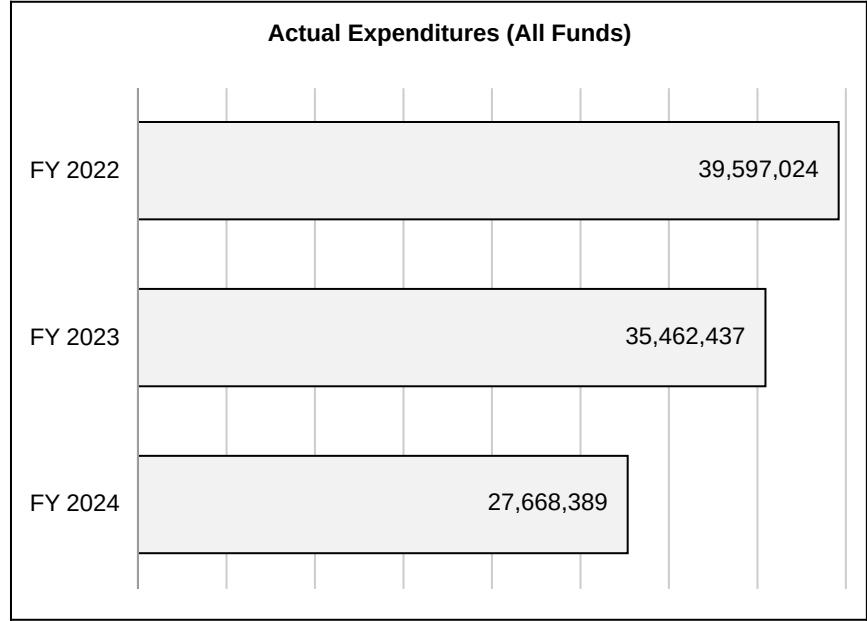
CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Community Development Block Grant (CDBG)**

**Budget Unit 510030B
Bill Section 07.055**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	135,123,396	135,123,396	57,318,920	57,318,920
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	135,123,396	135,123,396	57,318,920	57,318,920
Actual Expenditures (all Fund)	39,597,024	35,462,437	27,668,389	N/A
Unexpended (All Funds)	95,526,372	99,660,959	29,650,531	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	95,526,372	99,660,959	29,650,531	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The lower appropriation in FY2024 is due to the separation of the three CDBG programs (CDBG Annual, CDBG-Disaster Recovery, and CDBG-Federal Stimulus).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Community Development Block Grant (CDBG)

Budget Unit 510030B

Bill Section 07.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	476,411	0	476,411	
	PD	0.00	0	56,842,509	0	56,842,509	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	57,318,920	0	57,318,920	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	476,411	0	476,411	
	PD	0.00	0	56,842,509	0	56,842,509	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	57,318,920	0	57,318,920	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Community Development Block Grant (CDBG)

Budget Unit 510030B

Bill Section 07.055

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	476,411	0	476,411	
	PD	0.00	0	56,842,509	0	56,842,509	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	57,318,920	0	57,318,920	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	476,411	0	476,411	
	PD	0.00	0	56,842,509	0	56,842,509	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	57,318,920	0	57,318,920	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Community Development Block Grant (CDBG)

Budget Unit 510030B

Bill Section 07.055

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	7,150	0.00	0	0.00	7,150	0.00	0	0.00	7,150	0.00	7,150	0.00
Out of State Travel	1,485	0.00	0	0.00	1,485	0.00	0	0.00	1,485	0.00	1,485	0.00
Fuel and Utilities	83	0.00	0	0.00	83	0.00	0	0.00	83	0.00	83	0.00
Supplies	2,475	0.00	0	0.00	2,475	0.00	0	0.00	2,475	0.00	2,475	0.00
Professional Development	1,622	0.00	4,561	0.00	1,622	0.00	0	0.00	1,622	0.00	1,622	0.00
Communications Services and Supplies	2,475	0.00	0	0.00	2,475	0.00	0	0.00	2,475	0.00	2,475	0.00
Professional Services	455,015	0.00	53,834	0.00	455,015	0.00	8,663	0.00	455,015	0.00	455,015	0.00
Maintenance and Repair Services	165	0.00	0	0.00	165	0.00	0	0.00	165	0.00	165	0.00
Office Equipment Expenses	138	0.00	0	0.00	138	0.00	0	0.00	138	0.00	138	0.00
Building Lease Payments Operating	330	0.00	0	0.00	330	0.00	0	0.00	330	0.00	330	0.00
Miscellaneous Expenses	1,348	0.00	0	0.00	1,348	0.00	0	0.00	1,348	0.00	1,348	0.00
Rebillable Expenses	4,125	0.00	0	0.00	4,125	0.00	0	0.00	4,125	0.00	4,125	0.00
Total EE	476,411	0.00	58,395	0.00	476,411	0.00	8,663	0.00	476,411	0.00	476,411	0.00
Program Disbursements	56,842,509	0.00	27,609,994	0.00	56,842,509	0.00	18,312,802	0.00	56,842,509	0.00	56,842,509	0.00
Total PSD	56,842,509	0.00	27,609,994	0.00	56,842,509	0.00	18,312,802	0.00	56,842,509	0.00	56,842,509	0.00
Grand Total	57,318,920	0.00	27,668,389	0.00	57,318,920	0.00	18,321,464	0.00	57,318,920	0.00	57,318,920	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - CDBG-Disaster Recovery**

Budget Unit 510124B

Bill Section 07.055

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	389,789	0	389,789
PSD	0	47,291,291	0	47,291,291
TRF	0	0	0	0
Total	0	47,681,080	0	47,681,080

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1118:Community Development Block Grant Pass Through F

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	389,789	0	389,789
PSD	0	47,291,291	0	47,291,291
TRF	0	0	0	0
Total	0	47,681,080	0	47,681,080

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1118:Community Development Block Grant Pass Through F

2. CORE DESCRIPTION

The Community Development Block Grant-Disaster Recovery (CDBG-DR) program provides federal grants awarded by the U.S. Department of Housing and Urban Development (HUD) to alleviate unmet housing, infrastructure, and economic revitalization needs due to the severe storm and flooding events.

HUD awarded \$68,382,018 to the State of Missouri for supplemental CDBG disaster recovery funding for DR-4317.

In response to the 2019 spring flooding and tornado events under DR-4451, HUD awarded the State of Missouri \$30,776,000.

In addition, HUD awarded the State of Missouri \$42,592,000 in CDBG Mitigation funding. Mitigation helps communities lessen the impacts of disasters by reducing or eliminating the long-term risk of death, injury, property loss or damage, suffering, and hardship.

At least 80% of the funding for these programs must be expended within HUD-identified ZIP codes; for DR-4317 funding, this includes five ZIP codes in southern Missouri, and three ZIP codes in central Missouri for DR-4451 funding.

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - CDBG-Disaster Recovery**

Budget Unit 510124B

Bill Section 07.055

3. PROGRAM LISTING (list programs included in this core funding)

Community Development Block Grant Program Disaster Recovery

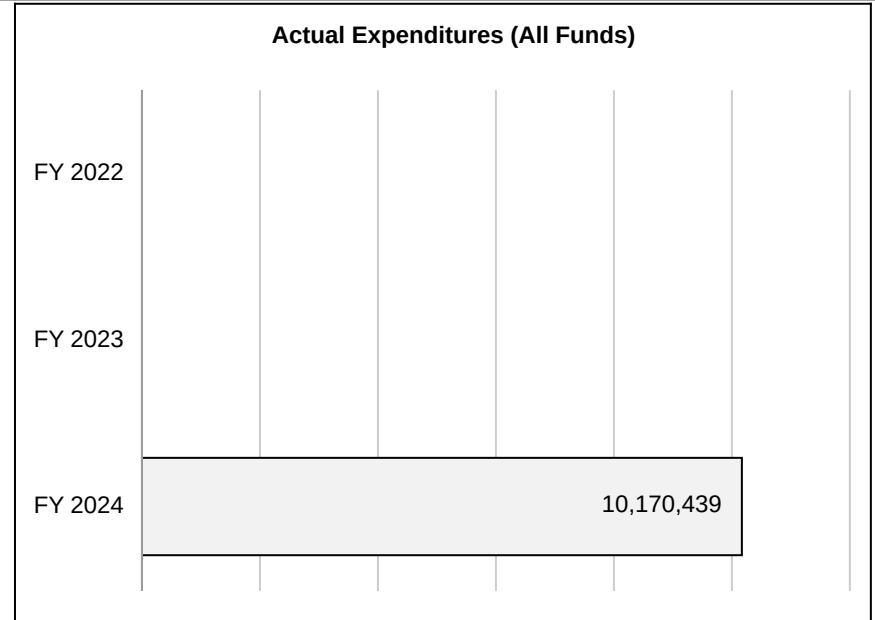
CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - CDBG-Disaster Recovery**

**Budget Unit 510124B
Bill Section 07.055**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	47,681,080	47,681,080
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	47,681,080	47,681,080
Actual Expenditures (all Fund)	0	0	10,170,439	N/A
Unexpended (All Funds)	0	0	37,510,641	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	37,510,641	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Spending for CDBG-Disaster Relief Grants from FY2022 and FY2023 can be found in the CDBG regular Core Decision Item (CDI) form. The CDBG programs were separated in FY2024 for better transparency.

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - CDBG-Disaster Recovery

Budget Unit 510124B

Bill Section 07.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	389,789	0	389,789	
	PD	0.00	0	47,291,291	0	47,291,291	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	47,681,080	0	47,681,080	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	389,789	0	389,789	
	PD	0.00	0	47,291,291	0	47,291,291	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	47,681,080	0	47,681,080	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - CDBG-Disaster Recovery

Budget Unit 510124B

Bill Section 07.055

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	389,789	0	389,789	
	PD	0.00	0	47,291,291	0	47,291,291	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	47,681,080	0	47,681,080	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	389,789	0	389,789	
	PD	0.00	0	47,291,291	0	47,291,291	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	47,681,080	0	47,681,080	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - CDBG-Disaster Recovery

Budget Unit 510124B

Bill Section 07.055

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	5,850	0.00	0	0.00	5,850	0.00	0	0.00	5,850	0.00	5,850	0.00
Out of State Travel	1,215	0.00	0	0.00	1,215	0.00	0	0.00	1,215	0.00	1,215	0.00
Fuel and Utilities	67	0.00	0	0.00	67	0.00	0	0.00	67	0.00	67	0.00
Supplies	2,025	0.00	0	0.00	2,025	0.00	0	0.00	2,025	0.00	2,025	0.00
Professional Development	1,328	0.00	9,122	0.00	1,328	0.00	0	0.00	1,328	0.00	1,328	0.00
Communications Services and Supplies	2,025	0.00	0	0.00	2,025	0.00	0	0.00	2,025	0.00	2,025	0.00
Professional Services	372,285	0.00	85,600	0.00	372,285	0.00	35,237	0.00	372,285	0.00	372,285	0.00
Maintenance and Repair Services	135	0.00	0	0.00	135	0.00	0	0.00	135	0.00	135	0.00
Office Equipment Expenses	112	0.00	0	0.00	112	0.00	0	0.00	112	0.00	112	0.00
Building Lease Payments Operating	270	0.00	0	0.00	270	0.00	0	0.00	270	0.00	270	0.00
Miscellaneous Expenses	1,102	0.00	0	0.00	1,102	0.00	0	0.00	1,102	0.00	1,102	0.00
Rebillable Expenses	3,375	0.00	0	0.00	3,375	0.00	0	0.00	3,375	0.00	3,375	0.00
Total EE	389,789	0.00	94,722	0.00	389,789	0.00	35,237	0.00	389,789	0.00	389,789	0.00
Program Disbursements	47,291,291	0.00	10,075,717	0.00	47,291,291	0.00	5,641,937	0.00	47,291,291	0.00	47,291,291	0.00
Total PSD	47,291,291	0.00	10,075,717	0.00	47,291,291	0.00	5,641,937	0.00	47,291,291	0.00	47,291,291	0.00
Grand Total	47,681,080	0.00	10,170,439	0.00	47,681,080	0.00	5,677,174	0.00	47,681,080	0.00	47,681,080	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - CDBG Federal Stimulus**

Budget Unit 510125B

Bill Section 07.055

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	18,399,870	0	18,399,870
TRF	0	0	0	0
Total	0	18,399,870	0	18,399,870

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2360:Department of Economic Development Federal Stimulu

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	18,399,870	0	18,399,870
TRF	0	0	0	0
Total	0	18,399,870	0	18,399,870

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2360:Department of Economic Development Federal Stimulu

2. CORE DESCRIPTION

The Community Development Block Grant-Covid (CDBG-CV) program provides federal grants awarded by the U.S. Department of Housing and Urban Development (HUD) to cities and counties for community development projects that: (1) benefit at least 51% low and moderate income persons; (2) eliminate slum and blight; or (3) meet urgent threats to health and safety. All projects are required to demonstrate how they assist the community preventing, preparing for, or recovering from COVID-19 impacts.

CDBG-eligible projects may include: (1) infrastructure expansion and improvement (water, sewer, bridge, street, drainage); (2) community facility improvements and additions (e.g. senior centers, food banks, fire stations, child education centers, etc.); (3) demolition of vacant, dilapidated structures; (4) certain economic development projects to help communities grow local businesses, attract new businesses, and provide crucial capital to spur entrepreneurship; and (5) emergency/disaster recovery funding that provides assistance to communities to address conditions that pose a serious and immediate threat to the health and welfare of the community.

In response to the coronavirus, HUD allocated approximately \$43 million from CARES Act CDBG funds for the state to prepare, respond, and recover from COVID-19 impacts to Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - CDBG Federal Stimulus**

Budget Unit 510125B

Bill Section 07.055

Community Development Block Grant (CDBG) Federal Stimulus

CORE DECISION ITEM

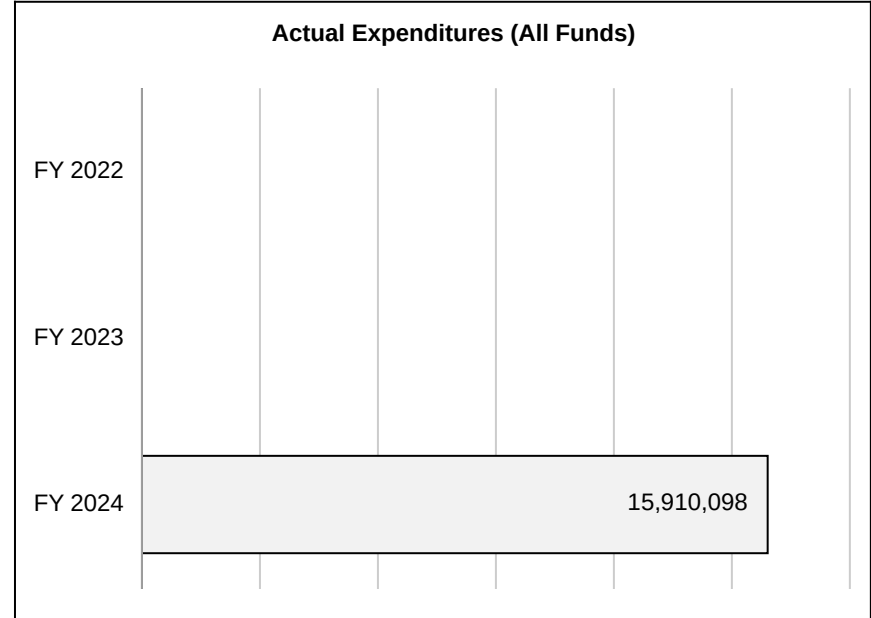
**Dept Of Economic Development
Business and Community Solutions Division
CORE - CDBG Federal Stimulus**

Budget Unit 510125B

Bill Section 07.055

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	30,123,396	30,123,396
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	30,123,396	30,123,396
Actual Expenditures (all Fund)	0	0	15,910,098	N/A
Unexpended (All Funds)	0	0	14,213,298	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	14,213,298	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Spending for CDBG-Federal Stimulus from FY2022 and FY2023 can be found in the CDBG regular Core Decision Item (CDI) form. The CDBG programs were separated in FY2024 for better transparency.

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - CDBG Federal Stimulus

Budget Unit 510125B

Bill Section 07.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	30,123,396	0	30,123,396	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	30,123,396	0	30,123,396	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	30,123,396	0	30,123,396	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	30,123,396	0	30,123,396	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - CDBG Federal Stimulus

Budget Unit 510125B

Bill Section 07.055

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.51B.004	12957	PD	0.00	0	(11,723,526)	0	(11,723,526)	Core reduction of excess authority that has been expended
Net Department Request Adjustments				0.00	0	(11,723,526)	0	(11,723,526)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	18,399,870	0	18,399,870	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	18,399,870	0	18,399,870	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	18,399,870	0	18,399,870	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	18,399,870	0	18,399,870	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - CDBG Federal Stimulus

Budget Unit 510125B
 Bill Section 07.055

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	30,123,396	0.00	15,910,098	0.00	30,123,396	0.00	6,622,822	0.00	18,399,870	0.00	18,399,870	0.00
Total PSD	30,123,396	0.00	15,910,098	0.00	30,123,396	0.00	6,622,822	0.00	18,399,870	0.00	18,399,870	0.00
Grand Total	30,123,396	0.00	15,910,098	0.00	30,123,396	0.00	6,622,822	0.00	18,399,870	0.00	18,399,870	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - NE MO Regional Planning Commission**

**Budget Unit 510145B
Bill Section 07.060**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

2. CORE DESCRIPTION

This core decision item was brought forward by the General Assembly as an ongoing appropriation in FY2025.

The program will provide funding for a not-for-profit organization that addresses a broad cross-section of issues, including comprehensive planning, economic development, marketing, industrial park development, operation of revolving loan funds, and coordination with industrial prospects and various agencies and organizations involved in economic development. Matching funds required on a 75/25 state/local basis.

3. PROGRAM LISTING (list programs included in this core funding)

NE MO Regional Planning Commission

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - NE MO Regional Planning Commission**

Budget Unit 510145B

Bill Section 07.060

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	970,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - NE MO Regional Planning Commission

Budget Unit 510145B

Bill Section 07.060

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - NE MO Regional Planning Commission

Budget Unit 510145B

Bill Section 07.060

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - NE MO Regional Planning Commission

Budget Unit 510145B

Bill Section 07.060

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
Total PSD	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
Grand Total	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Main Street GR Transfer

Budget Unit 510134B
 Bill Section 07.065

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core decision item is the required General Revenue transfer into the Missouri Main Street Program Fund that provides funding for the Main Street program. The Main Street Program was originally funded by a GR transfer into the Missouri Main Street Program Fund per § 251.485, RSMo, and was switched to EDAF with the FY2014 budget due to GR shortfalls. In FY2025, Missouri Main Street fund was switched back to GR as one-time funding. An accompanying New Decision Item (NDI) follows this core decision item to request continuation of funding.

3. PROGRAM LISTING (list programs included in this core funding)

Main Street Program GR Transfer

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Main Street GR Transfer**

Budget Unit 510134B

Bill Section 07.065

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	0	1,450,000
Less Reverted (All Funds)	0	0	0	(43,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,406,500
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Main Street GR Transfer

Budget Unit 510134B

Bill Section 07.065

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,450,000	0	0	1,450,000	
	Total	0.00	1,450,000	0	0	1,450,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	(1,450,000)	0	0	(1,450,000)	
	Total	0.00	(1,450,000)	0	0	(1,450,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Main Street GR Transfer

Budget Unit 510134B

Bill Section 07.065

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Main Street GR Transfer

Budget Unit 510134B

Bill Section 07.065

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	1,450,000	0.00	703,250	0.00	0	0.00	0	0.00
Total TRF	0	0.00	0	0.00	1,450,000	0.00	703,250	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,450,000	0.00	703,250	0.00	0	0.00	0	0.00

**NEW DECISION ITEM
RANK: 012 OF 13**

Economic Development
Business and Community Solutions
Main Street GR Transfer
DI# NOP.51B.003

Budget Unit 510134B

Bill Section 7.049

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,450,000	0	0	1,450,000
Total	1,450,000	0	0	1,450,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,450,000	0	0	1,450,000
Total	1,450,000	0	0	1,450,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This New Decision Item is needed to continue the Main Street program. This program requires a GR transfer into the Missouri Main Street Fund. In FY2025, the request to fund switch the Main Street program from the Economic Development Advancement Fund (EDAF) was approved, but as one-time funding. The Department of Economic Development (DED) requests this program to be ongoing.

4. 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

NEW DECISION ITEM

RANK: 012 OF 13

**Economic Development
Business and Community Solutions
Main Street GR Transfer
DI# NOP.51B.003**

Budget Unit 510134B

Bill Section 7.049

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The NDI includes the transfer from General Revenue to the Missouri Main Street Fund.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	1,450,000		0		0		1,450,000		0
Total TRF	1,450,000		0		0		1,450,000		0
Grand Total	1,450,000	0.00	0	0.00	0	0.00	1,450,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	1,450,000		0		0		1,450,000		0
Total TRF	1,450,000		0		0		1,450,000		0
Grand Total	1,450,000	0.00	0	0.00	0	0.00	1,450,000	0.00	0

CORE DECISION ITEM

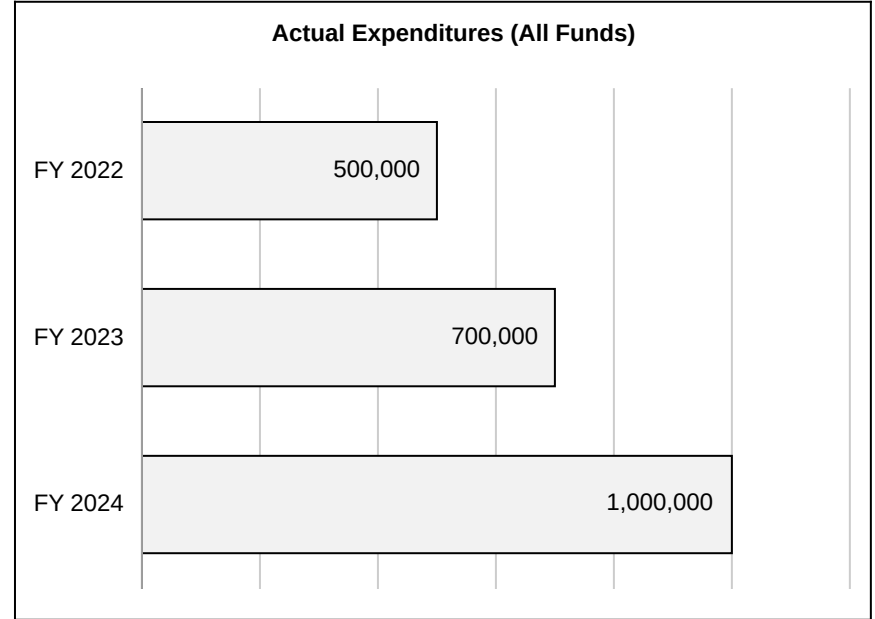
**Dept Of Economic Development
Business and Community Solutions Division
CORE - Main Street Program**

Budget Unit 510037B

Bill Section 07.070

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	500,000	700,000	1,000,000	1,450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	500,000	700,000	1,000,000	1,450,000
Actual Expenditures (all Fund)	500,000	700,000	1,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2022 through FY2024 funded through the Economic Development Advancement Fund (EDAF). FY2025 is funded with a one-time General Revenue Transfer.

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Main Street Program

Budget Unit 510037B

Bill Section 07.070

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,450,000	1,450,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,450,000	1,450,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(1,450,000)	(1,450,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(1,450,000)	(1,450,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Main Street Program

Budget Unit 510037B

Bill Section 07.070

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Main Street Program

Budget Unit 510037B

Bill Section 07.070

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,000,000	0.00	1,000,000	0.00	1,450,000	0.00	351,625	0.00	0	0.00	0	0.00
Total PSD	1,000,000	0.00	1,000,000	0.00	1,450,000	0.00	351,625	0.00	0	0.00	0	0.00
Grand Total	1,000,000	0.00	1,000,000	0.00	1,450,000	0.00	351,625	0.00	0	0.00	0	0.00

**NEW DECISION ITEM
RANK: 013 OF 13**

Economic Development
Business and Community Solutions
Main Street Spend Authority
DI# NOP.51B.004

Budget Unit 510037B

Bill Section 7.049

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The NDI includes the appropriation authority for the Main Street program.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		1,450,000		1,450,000		0
Total PSD	0		0		1,450,000		1,450,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,450,000	0.00	1,450,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		1,450,000		1,450,000		0
Total PSD	0		0		1,450,000		1,450,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,450,000	0.00	1,450,000	0.00	0

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Tax Increment Financing (TIF) Transfer

Budget Unit 510043B
 Bill Section 07.075

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	36,856,615	0	0	36,856,615
Total	36,856,615	0	0	36,856,615

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	36,856,615	0	0	36,856,615
Total	36,856,615	0	0	36,856,615

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core decision item is the required General Revenue transfer that provides funding for the Tax Increment Financing (TIF) program. It provides funds to remit for the tax increment financing captured via state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. The net new taxes generated are captured in accordance with the law, for approved projects, and used to pay eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the properties.

3. PROGRAM LISTING (list programs included in this core funding)

State Tax Increment Financing Program GR Transfer

CORE DECISION ITEM

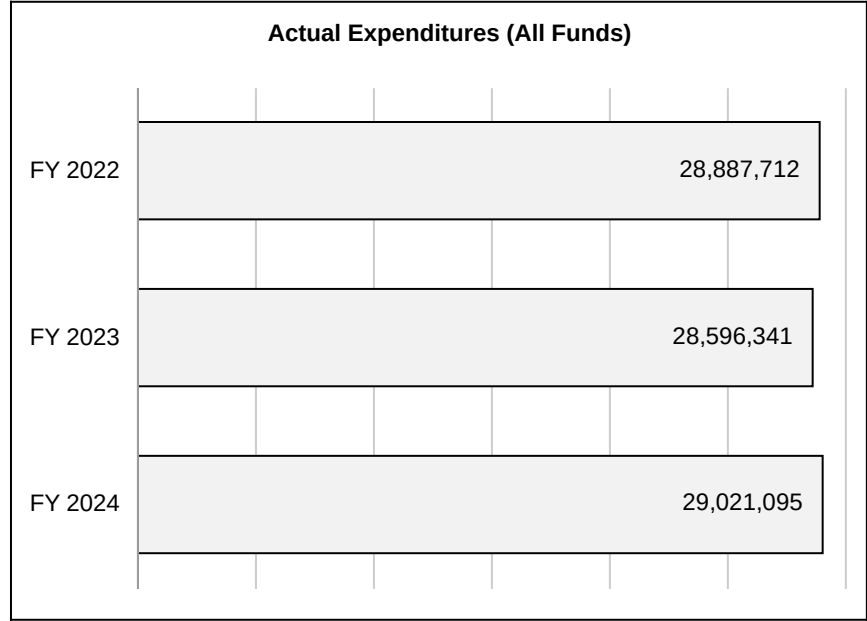
**Dept Of Economic Development
Business and Community Solutions Division
CORE - Tax Increment Financing (TIF) Transfer**

Budget Unit 510043B

Bill Section 07.075

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	31,844,958	36,856,615	36,856,615	36,856,615
Less Reverted (All Funds)	(955,349)	(1,105,698)	(1,105,698)	(1,105,698)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	30,889,609	35,750,917	35,750,917	35,750,917
Actual Expenditures (all Fund)	28,887,712	28,596,341	29,021,095	N/A
Unexpended (All Funds)	2,001,897	7,154,576	6,729,822	N/A
Unexpended by Fund:				
General Revenue	2,001,897	7,154,576	6,729,822	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Projections occur prior to actual project performance which can result in some funding being unexpended if projects do not perform as originally expected.

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Tax Increment Financing (TIF) Transfer

Budget Unit 510043B

Bill Section 07.075

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	36,856,615	0	0	36,856,615	
	Total	0.00	36,856,615	0	0	36,856,615	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	36,856,615	0	0	36,856,615	
	Total	0.00	36,856,615	0	0	36,856,615	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Tax Increment Financing (TIF) Transfer

Budget Unit 510043B

Bill Section 07.075

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	36,856,615	0	0	36,856,615	
	Total	0.00	36,856,615	0	0	36,856,615	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	36,856,615	0	0	36,856,615	
	Total	0.00	36,856,615	0	0	36,856,615	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Tax Increment Financing (TIF) Transfer

Budget Unit 510043B

Bill Section 07.075

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	36,856,615	0.00	29,021,095	0.00	36,856,615	0.00	9,063,897	0.00	36,856,615	0.00	36,856,615	0.00
Total TRF	36,856,615	0.00	29,021,095	0.00	36,856,615	0.00	9,063,897	0.00	36,856,615	0.00	36,856,615	0.00
Grand Total	36,856,615	0.00	29,021,095	0.00	36,856,615	0.00	9,063,897	0.00	36,856,615	0.00	36,856,615	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Tax Increment Financing (TIF)**

Budget Unit 510048B

Bill Section 07.080

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	36,856,615	36,856,615
TRF	0	0	0	0
Total	0	0	36,856,615	36,856,615

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1848:Missouri Supplemental Tax Increment Financing Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	36,856,615	36,856,615
TRF	0	0	0	0
Total	0	0	36,856,615	36,856,615

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1848:Missouri Supplemental Tax Increment Financing Fund

2. CORE DESCRIPTION

This core decision item establishes the spending authority for the State Tax Increment Financing (TIF) Program. Tax increment financing captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. The net new taxes generated are captured in accordance with the law for approved projects and used to pay eligible redevelopment costs. These costs include public infrastructure necessary to generate reuse of the properties. A project must receive an appropriation and be listed in House Bill 7 by the legislature prior to being considered an approved project.

Current TIF obligations include the following approved projects:

- (1) Springfield Jordan Valley Park: redevelopment of former industrial district south of downtown Springfield to include exposition center, public facilities & supporting infrastructure;
- (2) Kansas City Bannister Retail/Three Trails Office: Development of retail, dining and hospitality on the site of the old Bannister Mall to compliment an adjoining technology/business park to be developed on the site in south Kansas City;
- (3) Old Post Office in Kansas City: Renovation of old post office building and other development on south side of Pershing Road to house IRS Service Center;
- (4) 1200 Main Garage Project in Kansas City: New development for H&R Block Corporation headquarters;
- (5) Branson Landing: Redevelopment of 208-acre riverfront area in downtown Branson; (Continued on next page)

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Tax Increment Financing (TIF)**

Budget Unit 510048B

Bill Section 07.080

- (6) Eastern Jackson County Bass Pro: Construction of Bass Pro Outdoor World store, lodging and complimentary retail and dining establishments in a 400-acre undeveloped parcel south of I-70 and west of I-435;
- (7) Kansas City East Village: J.E. Dunn headquarters, infrastructure improvements and mixed use development in east end of downtown KC west of I-70;
- (8) St. Louis Innovation District: Redevelopment of a blighted and aging industrial zone into a live-work-play technology district;
- (9) National Geospatial Agency West: Redevelopment of land for use by a government agency;
- (10) Fenton Logistics Park: Redevelopment of the former Fenton Chrysler assembly plant into a mixed-use site;
- (11) IDEA Commons: Redevelopment project in Springfield. Addition to existing JVIC building as well as new class A office space and parking garage; and
- (12) Lakeport Village: Construction of a resort and entertainment district in the City of Osage Beach.

TIF Projects Completed and Closed:

Excelsior Springs: Elms Hotel and supporting infrastructure;

Kansas City Midtown: infrastructure improvements and retail development at Mill Street & Westport Rd and at Linwood & Main;

Independence Santa Fe Neighborhood: infrastructure redevelopment to support commercial development and housing;

St. Louis City Convention Hotel: construction of a 1,083 room convention headquarters hotel complex;

St. Louis Lambert Airport Eastern Perimeter: redevelopment of 500 acres of land just east of Lambert Airport between I-170 and I-70 developed for light industrial, warehouse, office, and some residential;

Riverside Levee: infrastructure and levee improvements at 1600-acre site; and City of Riverside.

3. PROGRAM LISTING (list programs included in this core funding)

Tax Increment Financing (TIF) Program

CORE DECISION ITEM

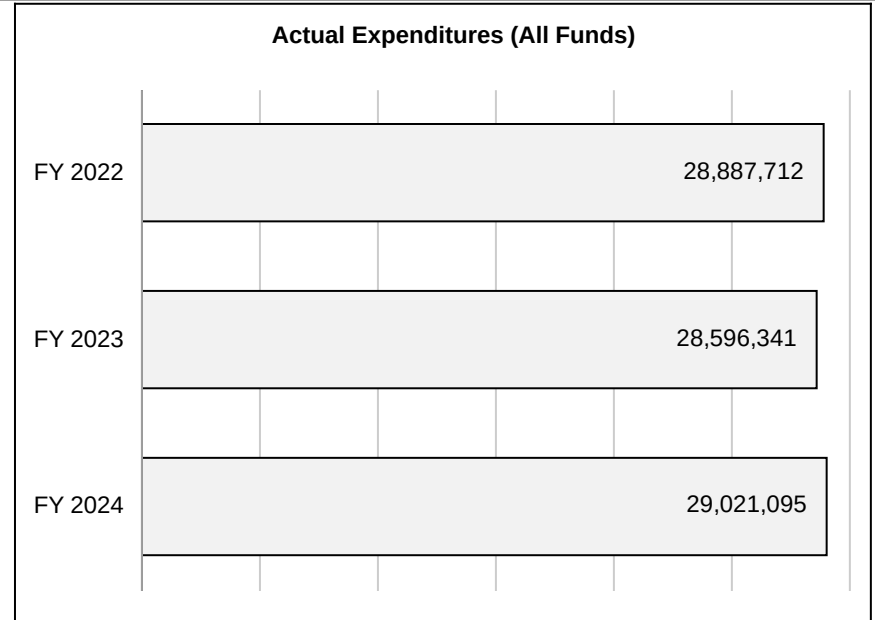
**Dept Of Economic Development
Business and Community Solutions Division
CORE - Tax Increment Financing (TIF)**

Budget Unit 510048B

Bill Section 07.080

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	31,844,958	36,856,615	36,856,615	36,856,615
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	31,844,958	36,856,615	36,856,615	36,856,615
Actual Expenditures (all Fund)	28,887,712	28,596,341	29,021,095	N/A
Unexpended (All Funds)	2,957,246	8,260,274	7,835,520	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,957,246	8,260,274	7,835,520	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Funds are only expended as projects generate increment.

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Tax Increment Financing (TIF)

Budget Unit 510048B

Bill Section 07.080

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	36,856,615	36,856,615	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	36,856,615	36,856,615	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	36,856,615	36,856,615	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	36,856,615	36,856,615	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Tax Increment Financing (TIF)

Budget Unit 510048B

Bill Section 07.080

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	36,856,615	36,856,615	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	36,856,615	36,856,615	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Tax Increment Financing (TIF)

Budget Unit 510048B

Bill Section 07.080

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	36,856,615	0.00	29,021,095	0.00	36,856,615	0.00	9,063,897	0.00	36,856,615	0.00	36,856,615	0.00
Total PSD	36,856,615	0.00	29,021,095	0.00	36,856,615	0.00	9,063,897	0.00	36,856,615	0.00	36,856,615	0.00
Grand Total	36,856,615	0.00	29,021,095	0.00	36,856,615	0.00	9,063,897	0.00	36,856,615	0.00	36,856,615	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - State Supp Downtown Dev Trf (MODESA)

Budget Unit 510050B
 Bill Section 07.085

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	3,902,617	0	0	3,902,617
Total	3,902,617	0	0	3,902,617

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	3,902,617	0	0	3,902,617
Total	3,902,617	0	0	3,902,617

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core decision item is the required General Revenue transfer that provides funding for the Missouri Downtown Economic Stimulus (MODESA) program. It provides funds to remit for MODESA's tax increment financing, which is captured via state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. In MODESA's case, redevelopment activities must be within the recognized Central Business District. The net new taxes generated are captured in accordance with the law for approved projects and used to pay eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the properties.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Downtown Economic Stimulus (MODESA) GR Transfer

CORE DECISION ITEM

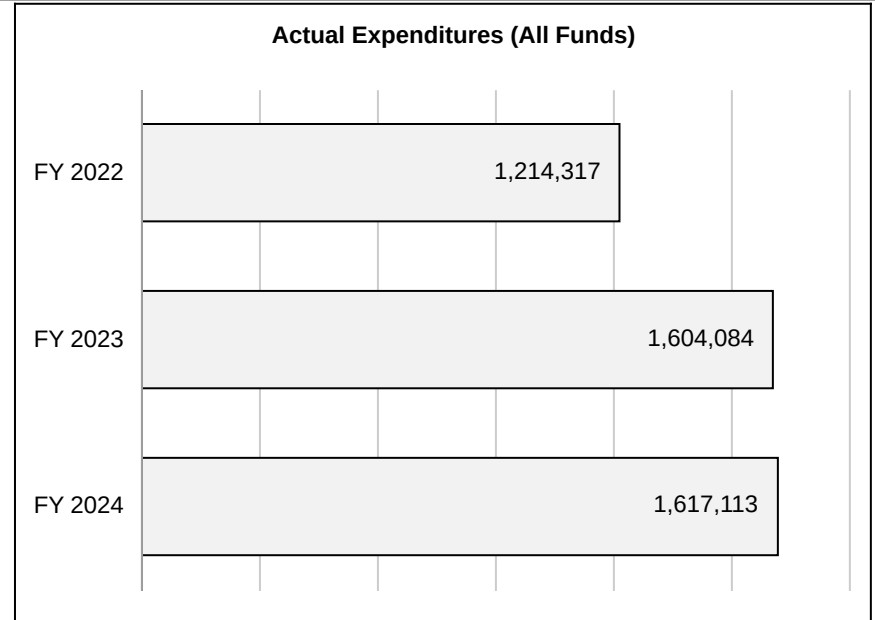
**Dept Of Economic Development
Business and Community Solutions Division
CORE - State Supp Downtown Dev Trf (MODESA)**

Budget Unit 510050B

Bill Section 07.085

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	1,661,327	1,663,744	1,667,127	3,902,617
Less Reverted (All Funds)	(49,840)	(49,840)	(50,014)	(117,079)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,611,487	1,613,904	1,617,113	3,785,538
Actual Expenditures (all Fund)	1,214,317	1,604,084	1,617,113	N/A
Unexpended (All Funds)	397,170	9,820	0	N/A
Unexpended by Fund:				
General Revenue	397,170	9,820	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - State Supp Downtown Dev Trf (MODESA)

Budget Unit 510050B

Bill Section 07.085

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	3,902,617	0	0	3,902,617	
	Total	0.00	3,902,617	0	0	3,902,617	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	3,902,617	0	0	3,902,617	
	Total	0.00	3,902,617	0	0	3,902,617	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - State Supp Downtown Dev Trf (MODESA)

Budget Unit 510050B

Bill Section 07.085

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	3,902,617	0	0	3,902,617	
	Total	0.00	3,902,617	0	0	3,902,617	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	3,902,617	0	0	3,902,617	
	Total	0.00	3,902,617	0	0	3,902,617	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - State Supp Downtown Dev Trf (MODESA)

Budget Unit 510050B
 Bill Section 07.085

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,667,127	0.00	1,617,113	0.00	3,902,617	0.00	776,046	0.00	3,902,617	0.00	3,902,617	0.00
Total TRF	1,667,127	0.00	1,617,113	0.00	3,902,617	0.00	776,046	0.00	3,902,617	0.00	3,902,617	0.00
Grand Total	1,667,127	0.00	1,617,113	0.00	3,902,617	0.00	776,046	0.00	3,902,617	0.00	3,902,617	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Missouri Downtown Economic Stimulus Act (MODESA)**

**Budget Unit 510052B
Bill Section 07.090**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,848,056	3,848,056
TRF	0	0	0	0
Total	0	0	3,848,056	3,848,056

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1766:State Supplemental Downtown Development Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,848,056	3,848,056
TRF	0	0	0	0
Total	0	0	3,848,056	3,848,056

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1766:State Supplemental Downtown Development Fund

2. CORE DESCRIPTION

This core decision item establishes spending authority for the Missouri Downtown Economic Stimulus (MODESA) program. This program is designed to use tax increment financing to support redevelopment in Missouri's downtowns. Tax increment financing captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. In MODESA's case, redevelopment activities must be within the recognized Central Business District. The net new taxes generated are captured in accordance with the law for approved projects and used to pay eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the properties.

Active Projects:

(1) Kansas City Live!: restore/rebuild an eight city block, approximately 425,000 sq. feet in the south central part of downtown Kansas City for an entertainment district that has live entertainment, dining, specialty retail establishments, and loft housing.

(2) Ballpark Village: redevelop an area adjacent to Busch Stadium in St. Louis into restaurant, retail, entertainment, and office space.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Missouri Downtown Economic Stimulus Act (MODESA)**

**Budget Unit 510052B
Bill Section 07.090**

Missouri Downtown Economic Stimulus (MODESA) Program

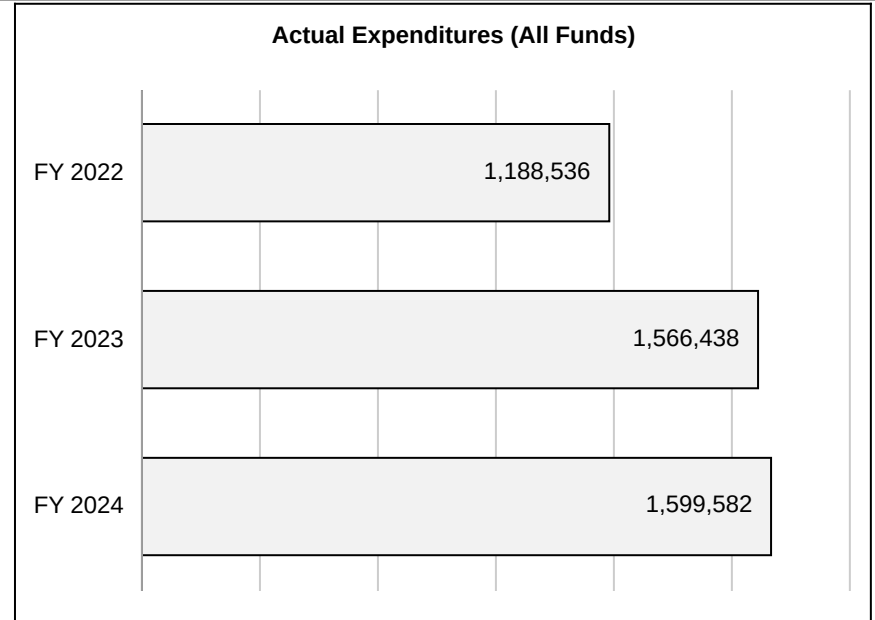
CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Missouri Downtown Economic Stimulus Act (MODESA)**

**Budget Unit 510052B
Bill Section 07.090**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	1,614,885	1,614,885	1,614,885	3,848,056
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,614,885	1,614,885	1,614,885	3,848,056
Actual Expenditures (all Fund)	1,188,536	1,566,438	1,599,582	N/A
Unexpended (All Funds)	426,349	48,447	15,303	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	426,349	48,447	15,303	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Funds are only expended as projects generate increment.

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Missouri Downtown Economic Stimulus Act (MODESA)

Budget Unit 510052B
 Bill Section 07.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,848,056	3,848,056	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,848,056	3,848,056	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,848,056	3,848,056	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,848,056	3,848,056	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Missouri Downtown Economic Stimulus Act (MODESA)

Budget Unit 510052B
 Bill Section 07.090

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,848,056	3,848,056	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,848,056	3,848,056	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,848,056	3,848,056	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,848,056	3,848,056	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Missouri Downtown Economic Stimulus Act (MODESA)

Budget Unit 510052B
 Bill Section 07.090

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,614,885	0.00	1,599,582	0.00	3,848,056	0.00	754,326	0.00	3,848,056	0.00	3,848,056	0.00
Total PSD	1,614,885	0.00	1,599,582	0.00	3,848,056	0.00	754,326	0.00	3,848,056	0.00	3,848,056	0.00
Grand Total	1,614,885	0.00	1,599,582	0.00	3,848,056	0.00	754,326	0.00	3,848,056	0.00	3,848,056	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Downtown Revitalization Pres Pgm (DRPP) Transfer**

**Budget Unit 510056B
Bill Section 07.095**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	360,500	0	0	360,500
Total	360,500	0	0	360,500

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	360,500	0	0	360,500
Total	360,500	0	0	360,500

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core decision item is the required General Revenue transfer that provides funding for the Downtown Revitalization Preservation Program (DRPP). It provides funds to remit for the portion of new state and local taxes created by a redevelopment project that are diverted to fund eligible public infrastructure projects and related costs for a period of 25 years. Net new taxes generated because of the redevelopment project are captured in accordance with the law for approved projects and used to pay eligible redevelopment costs.

3. PROGRAM LISTING (list programs included in this core funding)

Downtown Revitalization Preservation Program (DRPP) GR Transfer

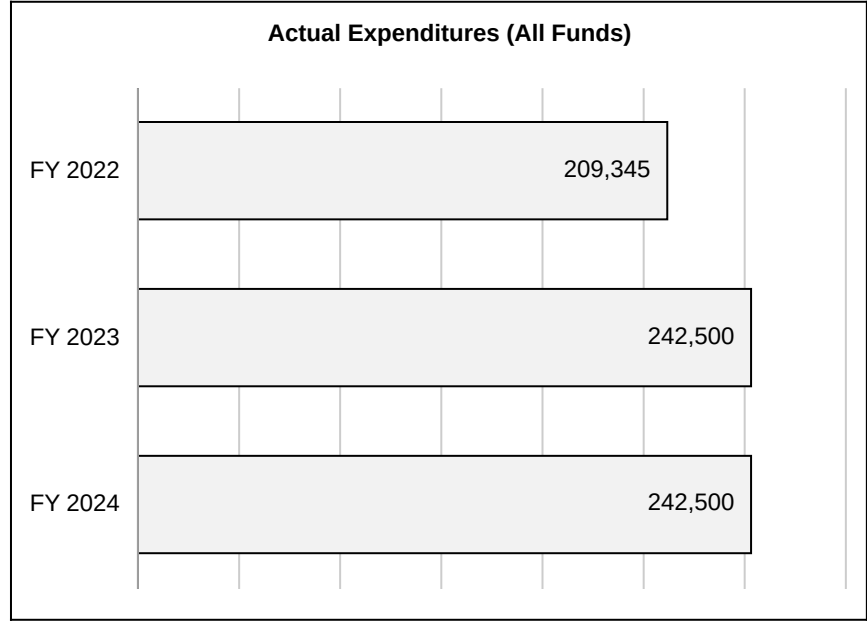
CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Downtown Revitalization Pres Pgm (DRPP) Transfer**

**Budget Unit 510056B
Bill Section 07.095**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	250,000	250,000	250,000	360,500
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	(10,815)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	242,500	242,500	242,500	349,685
Actual Expenditures (all Fund)	209,345	242,500	242,500	N/A
Unexpended (All Funds)	33,155	0	0	N/A
Unexpended by Fund:				
General Revenue	33,155	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Downtown Revitalization Pres Pgm (DRPP) Transfer

Budget Unit 510056B

Bill Section 07.095

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	360,500	0	0	360,500	
	Total	0.00	360,500	0	0	360,500	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	360,500	0	0	360,500	
	Total	0.00	360,500	0	0	360,500	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Downtown Revitalization Pres Pgm (DRPP) Transfer

Budget Unit 510056B
 Bill Section 07.095

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	360,500	0	0	360,500	
	Total	0.00	360,500	0	0	360,500	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	360,500	0	0	360,500	
	Total	0.00	360,500	0	0	360,500	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Downtown Revitalization Pres Pgm (DRPP) Transfer

Budget Unit 510056B
 Bill Section 07.095

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	250,000	0.00	242,500	0.00	360,500	0.00	215,000	0.00	360,500	0.00	360,500	0.00
Total TRF	250,000	0.00	242,500	0.00	360,500	0.00	215,000	0.00	360,500	0.00	360,500	0.00
Grand Total	250,000	0.00	242,500	0.00	360,500	0.00	215,000	0.00	360,500	0.00	360,500	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Downtown Revitalization Preservation Program

Budget Unit 510058B
 Bill Section 07.100

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	360,500	360,500
TRF	0	0	0	0
Total	0	0	360,500	360,500

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1907:Downtown Revitalization Preservation Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	360,500	360,500
TRF	0	0	0	0
Total	0	0	360,500	360,500

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1907:Downtown Revitalization Preservation Fund

2. CORE DESCRIPTION

The Downtown Revitalization Preservation Program is authorized in 99.1080 to 99.1092, RSMo. The purpose of the program is to facilitate job creation and community revitalization by providing essential public infrastructure. It allows a portion of the new state and local taxes created by a redevelopment project to be diverted to fund eligible public infrastructure projects and related costs for a period of 25 years. Net new taxes generated because of the redevelopment project are captured and diverted to pay the debt service on bonds issued to fund the project.

Current Obligations:

College Station/Heer's Tower: located in the downtown core of Springfield; consists of mixed use of entertainment, dining, residential, retail, office space and parking needs.

3. PROGRAM LISTING (list programs included in this core funding)

Downtown Revitalization Preservation Program (DRPP)

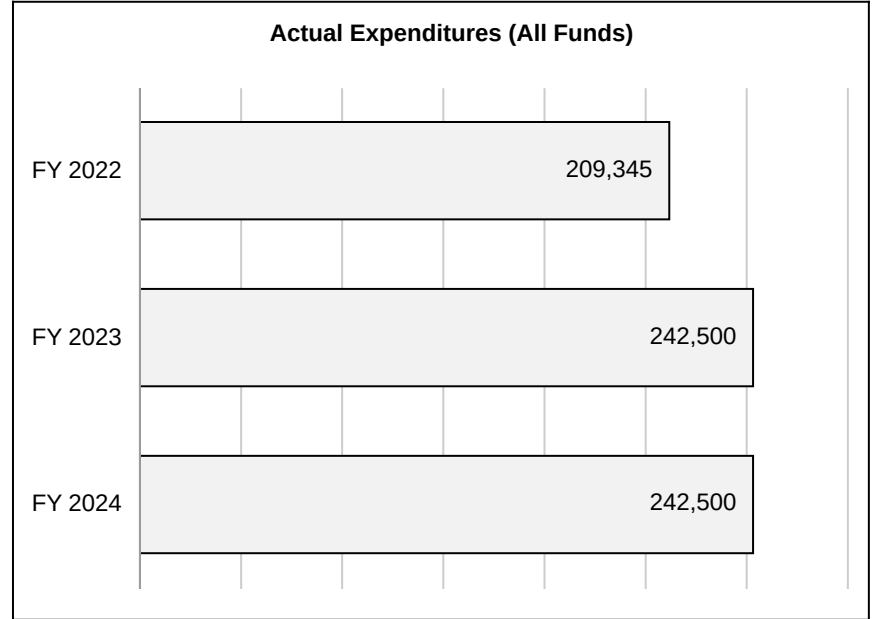
CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Downtown Revitalization Preservation Program**

**Budget Unit 510058B
Bill Section 07.100**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	250,000	250,000	250,000	360,500
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	250,000	250,000	250,000	360,500
Actual Expenditures (all Fund)	209,345	242,500	242,500	N/A
Unexpended (All Funds)	40,655	7,500	7,500	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	40,655	7,500	7,500	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Funds are only expended as projects generate increment.

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Downtown Revitalization Preservation Program

Budget Unit 510058B

Bill Section 07.100

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	360,500	360,500	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	360,500	360,500	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	360,500	360,500	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	360,500	360,500	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Downtown Revitalization Preservation Program

Budget Unit 510058B

Bill Section 07.100

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	360,500	360,500	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	360,500	360,500	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	360,500	360,500	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	360,500	360,500	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Downtown Revitalization Preservation Program

Budget Unit 510058B
 Bill Section 07.100

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	250,000	0.00	242,500	0.00	360,500	0.00	215,000	0.00	360,500	0.00	360,500	0.00
Total PSD	250,000	0.00	242,500	0.00	360,500	0.00	215,000	0.00	360,500	0.00	360,500	0.00
Grand Total	250,000	0.00	242,500	0.00	360,500	0.00	215,000	0.00	360,500	0.00	360,500	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - MO Community Service Commission**

Budget Unit 510060B

Bill Section 07.105

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	383,825	0	383,825
EE	0	271,495	0	271,495
PSD	0	16,318,826	0	16,318,826
TRF	0	0	0	0
Total	0	16,974,146	0	16,974,146

FTE	0.00	7.00	0.00	7.00
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Est. Fringe	0	258,624	0	258,624
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1197:Community Service Commission Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	383,825	0	383,825
EE	0	271,495	0	271,495
PSD	0	16,318,826	0	16,318,826
TRF	0	0	0	0
Total	0	16,974,146	0	16,974,146

FTE	0.00	7.00	0.00	7.00
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Est. Fringe	0	258,624	0	258,624
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1197:Community Service Commission Fund

2. CORE DESCRIPTION

The Missouri Community Service Commission's (MCSC) mission is to strengthen Missouri communities through volunteerism and service. MCSC receives funding from the Corporation for National and Community Service (CNCS) in Washington, D.C., to administer the AmeriCorps State and Education Awards programs in Missouri and to promote traditional volunteerism. MCSC administers AmeriCorps State funding by awarding monetary grants and providing technical assistance and support. Program funds are made available to not-for-profit organizations, governmental entities, educational institutions, community-based organizations and faith-based organizations with 501(c)(3) status to help address local needs such as education, youth mentoring, public safety, housing rehabilitation, healthcare, environmental issues, disaster relief, and veterans and their families.

MCSC is located within the Department of Economic Development's Business and Community Solutions Division. MCSC is composed of 15-25 Governor-appointed commissioners.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Community Service Commission

CORE DECISION ITEM

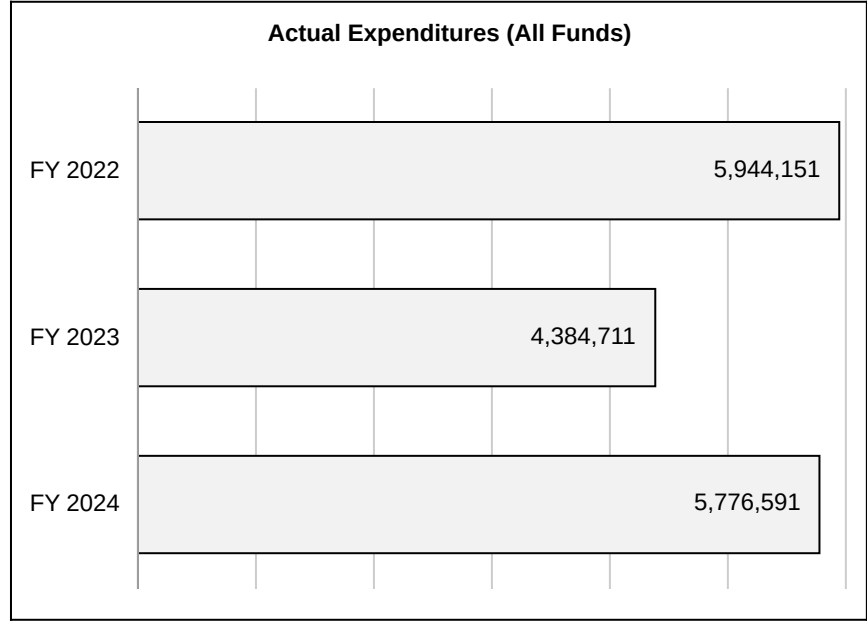
**Dept Of Economic Development
Business and Community Solutions Division
CORE - MO Community Service Commission**

Budget Unit 510060B

Bill Section 07.105

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	7,782,013	16,932,016	16,962,245	16,974,146
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,782,013	16,932,016	16,962,245	16,974,146
Actual Expenditures (all Fund)	5,944,151	4,384,711	5,776,591	N/A
Unexpended (All Funds)	1,837,862	12,547,305	11,185,654	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	1,837,862	12,547,305	11,185,654	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - MO Community Service Commission

Budget Unit 510060B

Bill Section 07.105

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	7.00	0	383,825	0	383,825	
	EE	0.00	0	271,495	0	271,495	
	PD	0.00	0	16,318,826	0	16,318,826	
	TRF	0.00	0	0	0	0	
	Total	7.00	0	16,974,146	0	16,974,146	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	7.00	0	383,825	0	383,825	
	EE	0.00	0	271,495	0	271,495	
	PD	0.00	0	16,318,826	0	16,318,826	
	TRF	0.00	0	0	0	0	
	Total	7.00	0	16,974,146	0	16,974,146	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - MO Community Service Commission

Budget Unit 510060B

Bill Section 07.105

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.51B.005	15113	PS	0.00	0	0	0	0	Reallocation closer to prior year actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	7.00	0	383,825	0	383,825	
			EE	0.00	0	271,495	0	271,495	
			PD	0.00	0	16,318,826	0	16,318,826	
			TRF	0.00	0	0	0	0	
			Total	7.00	0	16,974,146	0	16,974,146	
Governor's Recommended Core									
			PS	7.00	0	383,825	0	383,825	
			EE	0.00	0	271,495	0	271,495	
			PD	0.00	0	16,318,826	0	16,318,826	
			TRF	0.00	0	0	0	0	
			Total	7.00	0	16,974,146	0	16,974,146	

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - MO Community Service Commission**

Budget Unit 510060B

Bill Section 07.105

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	371,924	6.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	4,248	0.00	0	0.00	0	0.00	4,000	0.00	4,000	0.00
Benefit Eligible Wages	0	0.00	288,583	4.98	383,825	7.00	178,511	2.98	379,825	7.00	379,825	7.00
Total PS	371,924	6.00	292,831	4.98	383,825	7.00	178,511	2.98	383,825	7.00	383,825	7.00
In State Travel	60,275	0.00	11,999	0.00	60,275	0.00	3,413	0.00	60,275	0.00	60,275	0.00
Out of State Travel	22,585	0.00	11,809	0.00	22,585	0.00	459	0.00	22,585	0.00	22,585	0.00
Supplies	19,125	0.00	25,561	0.00	19,125	0.00	1,023	0.00	19,125	0.00	19,125	0.00
Professional Development	16,500	0.00	22,614	0.00	16,500	0.00	19,580	0.00	16,500	0.00	16,500	0.00
Communications Services and Supplies	12,250	0.00	2,559	0.00	12,250	0.00	881	0.00	12,250	0.00	12,250	0.00
Professional Services	77,750	0.00	103,891	0.00	77,750	0.00	35,000	0.00	77,750	0.00	77,750	0.00
Maintenance and Repair Services	3,750	0.00	1,103	0.00	3,750	0.00	550	0.00	3,750	0.00	3,750	0.00
Computer Equipment	2,010	0.00	0	0.00	2,010	0.00	0	0.00	2,010	0.00	2,010	0.00
Office Equipment Expenses	7,500	0.00	0	0.00	7,500	0.00	0	0.00	7,500	0.00	7,500	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	3,700	0.00	3,431	0.00	3,700	0.00	2,232	0.00	3,700	0.00	3,700	0.00
Equipment Lease Payments	3,750	0.00	129	0.00	3,750	0.00	1,464	0.00	3,750	0.00	3,750	0.00
Miscellaneous Expenses	41,250	0.00	15,885	0.00	41,250	0.00	4,104	0.00	41,250	0.00	41,250	0.00
Rebillable Expenses	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Total EE	271,495	0.00	198,982	0.00	271,495	0.00	68,706	0.00	271,495	0.00	271,495	0.00
Program Disbursements	16,318,826	0.00	5,284,778	0.00	16,318,826	0.00	3,728,599	0.00	16,318,826	0.00	16,318,826	0.00
Total PSD	16,318,826	0.00	5,284,778	0.00	16,318,826	0.00	3,728,599	0.00	16,318,826	0.00	16,318,826	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - MO Community Service Commission

Budget Unit 510060B

Bill Section 07.105

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	16,962,245	6.00	5,776,591	4.98	16,974,146	7.00	3,975,816	2.98	16,974,146	7.00	16,974,146	7.00

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - MO Community Service Commission ARPA**

**Budget Unit 510061B
Bill Section 07.090**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Community Service Commission's (MCSC) mission is to strengthen Missouri communities through volunteerism and service. MCSC receives funding from the Corporation for National and Community Service (CNCS) in Washington, D.C., to administer the AmeriCorps State and Education Awards programs in Missouri and to promote traditional volunteerism. MCSC administers AmeriCorps State funding by awarding monetary grants and providing technical assistance and support. Program funds are made available to not-for-profit organizations, governmental entities, educational institutions, community-based organizations and faith-based organizations with 501(c)(3) status to help address local needs such as education, youth mentoring, public safety, housing rehabilitation, healthcare, environmental issues, disaster relief, and veterans and their families. The American Rescue Plan Act (ARPA) provides funding for the Commission Support Grant, Commission Investment Fund, a new Volunteer Generation Fund, and dollars to support AmeriCorps sub-grantees. The sub-grantees place AmeriCorps Members in communities throughout the state to address and resolve unmet needs such as tutoring, food insecurities, and environmental stewardship.

The core reduction shown here is reflective of ARPA funding being transferred into formula funding of the regular MCSC program per CNCS beginning in 2024 through 2025.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - MO Community Service Commission ARPA**

Budget Unit 510061B

Bill Section 07.090

Missouri Community Service Commission ARPA

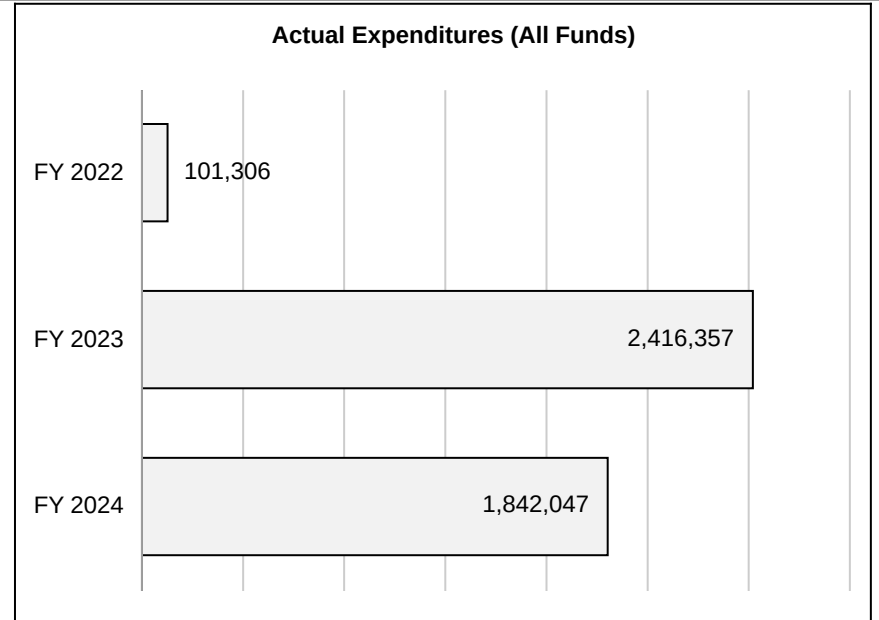
CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - MO Community Service Commission ARPA**

**Budget Unit 510061B
Bill Section 07.090**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	323,100	3,068,190	6,108,577	6,110,705
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	323,100	3,068,190	6,108,577	6,110,705
Actual Expenditures (all Fund)	101,306	2,416,357	1,842,047	N/A
Unexpended (All Funds)	221,794	651,833	4,266,530	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	221,794	651,833	4,266,530	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - MO Community Service Commission ARPA

Budget Unit 510061B

Bill Section 07.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	68,642	0	68,642	
	EE	0.00	0	7,000	0	7,000	
	PD	0.00	0	6,035,063	0	6,035,063	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	6,110,705	0	6,110,705	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	68,642	0	68,642	
	EE	0.00	0	7,000	0	7,000	
	PD	0.00	0	6,035,063	0	6,035,063	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	6,110,705	0	6,110,705	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - MO Community Service Commission ARPA

Budget Unit 510061B

Bill Section 07.090

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.51B.001	19254	PS	0.00	0	(68,642)	0	(68,642)	Core reduction: ARPA grants are now "closed" and remaining funds have been transferred to formula funding in the regular MCSC line.
Core Reduction	CRD.51B.001	18924	EE	0.00	0	(7,000)	0	(7,000)	Core reduction: ARPA grants are now "closed" and remaining funds have been transferred to formula funding in the regular MCSC line.
Core Reduction	CRD.51B.001	18924	PD	0.00	0	(6,035,063)	0	(6,035,063)	Core reduction: ARPA grants are now "closed" and remaining funds have been transferred to formula funding in the regular MCSC line.
Net Department Request Adjustments				0.00	0	(6,110,705)	0	(6,110,705)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - MO Community Service Commission ARPA

Budget Unit 510061B

Bill Section 07.090

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	66,514	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	68,642	0.00	0	0.00	0	0.00	0	0.00
Total PS	66,514	0.00	0	0.00	68,642	0.00	0	0.00	0	0.00	0	0.00
In State Travel	2,500	0.00	0	0.00	2,500	0.00	611	0.00	0	0.00	0	0.00
Out of State Travel	0	0.00	0	0.00	0	0.00	8,527	0.00	0	0.00	0	0.00
Supplies	0	0.00	319	0.00	0	0.00	347	0.00	0	0.00	0	0.00
Professional Development	1,500	0.00	12,000	0.00	1,500	0.00	325	0.00	0	0.00	0	0.00
Communications Services and Supplies	3,000	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0	0.00
Professional Services	0	0.00	23,425	0.00	0	0.00	32,819	0.00	0	0.00	0	0.00
Equipment Lease Payments	0	0.00	1,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	924	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	7,000	0.00	37,668	0.00	7,000	0.00	42,629	0.00	0	0.00	0	0.00
Program Disbursements	6,035,063	0.00	1,804,379	0.00	6,035,063	0.00	758,544	0.00	0	0.00	0	0.00
Total PSD	6,035,063	0.00	1,804,379	0.00	6,035,063	0.00	758,544	0.00	0	0.00	0	0.00
Grand Total	6,108,577	0.00	1,842,047	0.00	6,110,705	0.00	801,174	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Wellston Loop Community Center

Budget Unit 510146B
 Bill Section 07.110

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This Core Decision Item was brought forward by the General Assembly as a one-time appropriation for FY2025. The funding was appropriated for renovation and repairs to a community center climate-controlled space, providing critical needs to surrounding neighborhoods. Match required on a 50/50 state/local basis.

3. PROGRAM LISTING (list programs included in this core funding)

Wellston Loop Community Center

CORE DECISION ITEM

**Dept Of Economic Development
Business and Community Solutions Division
CORE - Wellston Loop Community Center**

Budget Unit 510146B

Bill Section 07.110

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	97,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Wellston Loop Community Center

Budget Unit 510146B

Bill Section 07.110

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	100,000	0	0	100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(100,000)	0	0	(100,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(100,000)	0	0	(100,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Wellston Loop Community Center

Budget Unit 510146B

Bill Section 07.110

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Business and Community Solutions Division
 CORE - Wellston Loop Community Center

Budget Unit 510146B

Bill Section 07.110

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Missouri One Start Division

Budget Unit 510063B
 Bill Section 07.110

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	795,288	0	0	795,288
EE	106,320	0	0	106,320
PSD	0	0	0	0
TRF	0	0	0	0
Total	901,608	0	0	901,608

FTE	12.00	0.00	0.00	12.00
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Est. Fringe	496,326	0	0	496,326
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	795,288	0	0	795,288
EE	106,320	0	0	106,320
PSD	0	0	0	0
TRF	0	0	0	0
Total	901,608	0	0	901,608

FTE	12.00	0.00	0.00	12.00
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Est. Fringe	496,326	0	0	496,326
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri One Start Division helps Missouri compete for economic growth by delivering tailored workforce solutions that make businesses more competitive so they can create and retain jobs in Missouri. The Missouri One Start Division provides dedicated staff, funding assistance, and targeted marketing to assist businesses with recruiting and training workers.

Missouri One Start includes the Personal Service and Expense and Equipment funding for staff who administer the business assistance for recruitment and various training programs, including the Missouri One Start Customized Training, the Missouri One Start Community College Training Fund (CCTF), Upskill Credential Training Fund, and the Intern and Apprentice Recruitment Act (IARA). Program funding for Customized Training, CCTF, and Upskill Credential Training Fund can be found in separate Core Decision Item forms.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri One Start Division

CORE DECISION ITEM

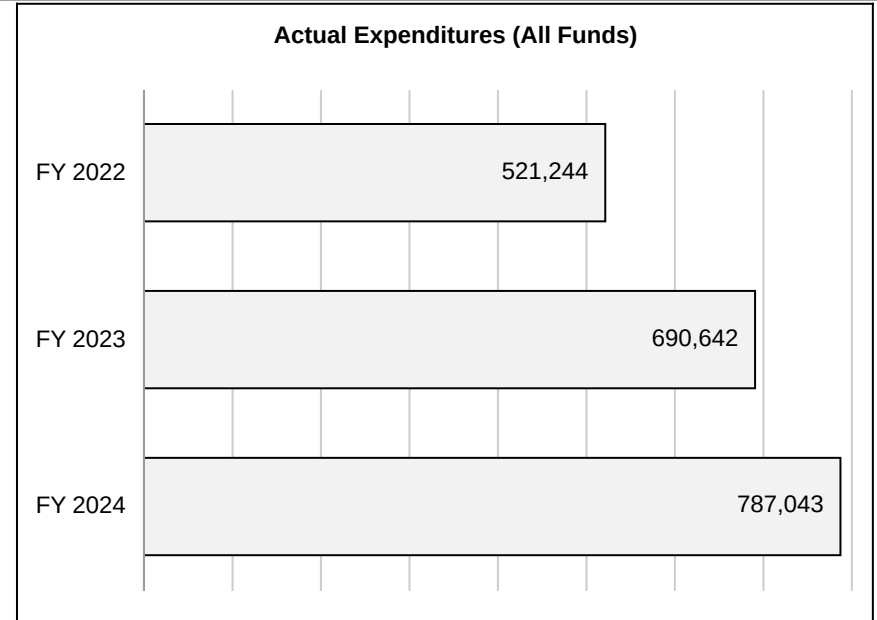
**Dept Of Economic Development
Missouri One Start Division
CORE - Missouri One Start Division**

Budget Unit 510063B

Bill Section 07.110

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	600,426	813,139	874,632	901,608
Less Reverted (All Funds)	(1,256)	(24,395)	(26,239)	(27,049)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	599,170	788,744	848,393	874,559
Actual Expenditures (all Fund)	521,244	690,642	787,043	N/A
Unexpended (All Funds)	77,926	98,102	61,350	N/A
Unexpended by Fund:				
General Revenue	18,191	98,102	61,350	N/A
Federal	0	0	0	N/A
Other	59,735	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Missouri One Start Division

Budget Unit 510063B

Bill Section 07.110

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	12.00	795,288	0	0	795,288	
	EE	0.00	106,320	0	0	106,320	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	12.00	901,608	0	0	901,608	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	12.00	795,288	0	0	795,288	
	EE	0.00	106,320	0	0	106,320	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	12.00	901,608	0	0	901,608	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Missouri One Start Division

Budget Unit 510063B

Bill Section 07.110

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.51B.006	15154	PS	0.00	0	0	0	0	Core reallocation closer to prior year actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	12.00	795,288	0	0	795,288	
			EE	0.00	106,320	0	0	106,320	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	12.00	901,608	0	0	901,608	
Governor's Recommended Core									
			PS	12.00	795,288	0	0	795,288	
			EE	0.00	106,320	0	0	106,320	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	12.00	901,608	0	0	901,608	

CORE DECISION ITEM

**Dept Of Economic Development
Missouri One Start Division
CORE - Missouri One Start Division**

Budget Unit 510063B

Bill Section 07.110

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	768,312	12.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	547	0.00	0	0.00	21,856	0.00	500	0.00	500	0.00
Benefit Eligible Wages	0	0.00	684,386	10.17	795,288	12.00	336,617	4.89	794,788	12.00	794,788	12.00
Total PS	768,312	12.00	684,932	10.17	795,288	12.00	358,473	4.89	795,288	12.00	795,288	12.00
In State Travel	16,776	0.00	15,168	0.00	16,776	0.00	9,766	0.00	16,776	0.00	16,776	0.00
Out of State Travel	1,750	0.00	9,466	0.00	1,750	0.00	942	0.00	1,750	0.00	1,750	0.00
Fuel and Utilities	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Supplies	10,625	0.00	4,502	0.00	10,625	0.00	906	0.00	10,625	0.00	10,625	0.00
Professional Development	16,289	0.00	12,388	0.00	16,289	0.00	1,155	0.00	16,289	0.00	16,289	0.00
Communications Services and Supplies	9,500	0.00	3,326	0.00	9,500	0.00	1,425	0.00	9,500	0.00	9,500	0.00
Professional Services	35,500	0.00	52,619	0.00	35,500	0.00	3,663	0.00	35,500	0.00	35,500	0.00
Housekeeping and Janitorial Services	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Maintenance and Repair Services	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	2,500	0.00
Computer Equipment	6,030	0.00	0	0.00	6,030	0.00	0	0.00	6,030	0.00	6,030	0.00
Office Equipment Expenses	1,400	0.00	0	0.00	1,400	0.00	496	0.00	1,400	0.00	1,400	0.00
Other Equipment	100	0.00	1,505	0.00	100	0.00	315	0.00	100	0.00	100	0.00
Building Lease Payments Operating	700	0.00	750	0.00	700	0.00	1,500	0.00	700	0.00	700	0.00
Equipment Lease Payments	1,000	0.00	1,934	0.00	1,000	0.00	992	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	700	0.00	452	0.00	700	0.00	0	0.00	700	0.00	700	0.00
Rebillable Expenses	2,450	0.00	0	0.00	2,450	0.00	0	0.00	2,450	0.00	2,450	0.00
Total EE	106,320	0.00	102,110	0.00	106,320	0.00	21,160	0.00	106,320	0.00	106,320	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Missouri One Start Division

Budget Unit 510063B

Bill Section 07.110

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	874,632	12.00	787,043	10.17	901,608	12.00	379,633	4.89	901,608	12.00	901,608	12.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 510063B	DEPARTMENT: Economic Development
BUDGET UNIT NAME: Missouri One Start	
HOUSE BILL SECTION: 7.095	DIVISION: Missouri One Start

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 10% flexibility between the Personal Service and/or Expense and Equipment appropriation. This flexibility is needed to ensure our ability to immediately address any identified operational modifications in order to provide the highest quality services to Missourians.

- Missouri One Start PS (0101) - \$795,288 x 10% = \$79,529 and Missouri One Start EE (0101) - \$106,320 x 10% = \$10,632

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

CORE DECISION ITEM

Dept Of Economic Development
Missouri One Start Division
CORE - Missouri One Start Community College Training Program

Budget Unit 510126B
Bill Section 07.115

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	27,000,000	27,000,000
TRF	0	0	0	0
Total	0	0	27,000,000	27,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1538:Missouri One Start Community College Training Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	27,000,000	27,000,000
TRF	0	0	0	0
Total	0	0	27,000,000	27,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1538:Missouri One Start Community College Training Fund

2. CORE DESCRIPTION

Beginning with the FY2024 budget, this fund was established to combine the Community College New Jobs Training Program Fund (0563) and the Job Retention Training Program Fund (0717) into one fund called the Missouri One Start (MOS) Community College Training Fund pursuant to §620.809, RSMo. The purpose of this fund is to provide training and upskilling of new and existing workers.

MOS Community College Training Fund will generate funds by diverting a portion of the employee state withholding tax (approximately 2%) into a designated training account to reimburse eligible training costs that are normally associated with large attraction or expansion projects. The program is administered by the local community college with oversight by Missouri One Start staff.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri One Start Community College Training Program

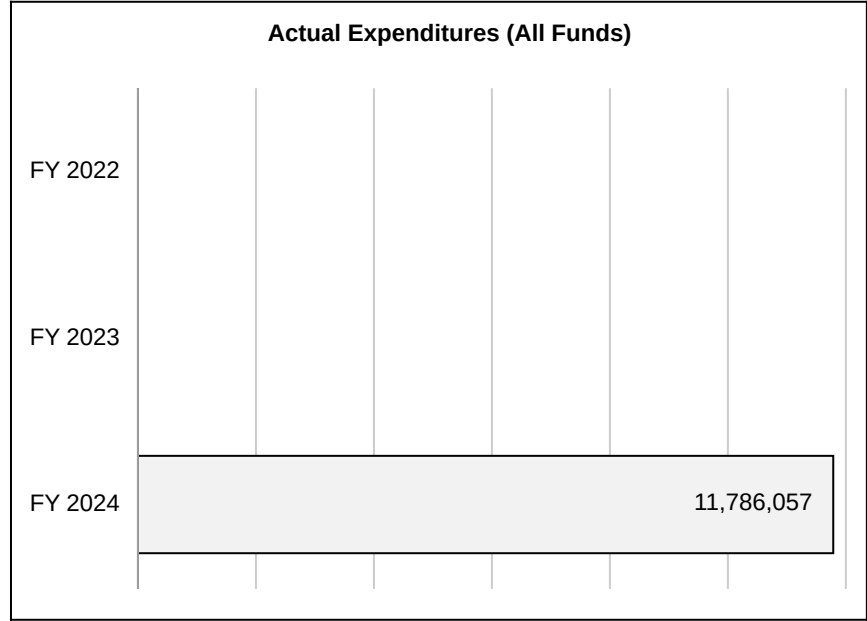
CORE DECISION ITEM

Dept Of Economic Development
Missouri One Start Division
CORE - Missouri One Start Community College Training Program

Budget Unit 510126B
Bill Section 07.115

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	27,000,000	27,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	27,000,000	27,000,000
Actual Expenditures (all Fund)	0	0	11,786,057	N/A
Unexpended (All Funds)	0	0	15,213,943	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	15,213,943	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Prior expenditure history can be found on the Job Retention and New Jobs Training Program core forms. Those core forms will remain in the budget book until the expenditure history is no longer applicable.

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Missouri One Start Community College Training Program

Budget Unit 510126B
 Bill Section 07.115

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	27,000,000	27,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	27,000,000	27,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	27,000,000	27,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	27,000,000	27,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Missouri One Start Community College Training Program

Budget Unit 510126B
 Bill Section 07.115

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	27,000,000	27,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	27,000,000	27,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	27,000,000	27,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	27,000,000	27,000,000	

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Missouri One Start Community College Training Program

Budget Unit 510126B
 Bill Section 07.115

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	27,000,000	0.00	11,786,057	0.00	27,000,000	0.00	5,608,714	0.00	27,000,000	0.00	27,000,000	0.00
Total PSD	27,000,000	0.00	11,786,057	0.00	27,000,000	0.00	5,608,714	0.00	27,000,000	0.00	27,000,000	0.00
Grand Total	27,000,000	0.00	11,786,057	0.00	27,000,000	0.00	5,608,714	0.00	27,000,000	0.00	27,000,000	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - MOS Community College New Jobs Training Prgm

Budget Unit 510071B
 Bill Section 07.105

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Beginning in FY2024, the Community College Job Retention Training Program and the Community College New Jobs Training Program were combined into the Missouri One Start Community College Training Program pursuant to §620.809, RSMo. Prior expenditure history can be found on the Job Retention and New Jobs Training Program core forms. Those core forms will remain in the budget book until the expenditure history is no longer applicable.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri One Start Community College New Jobs Training Program

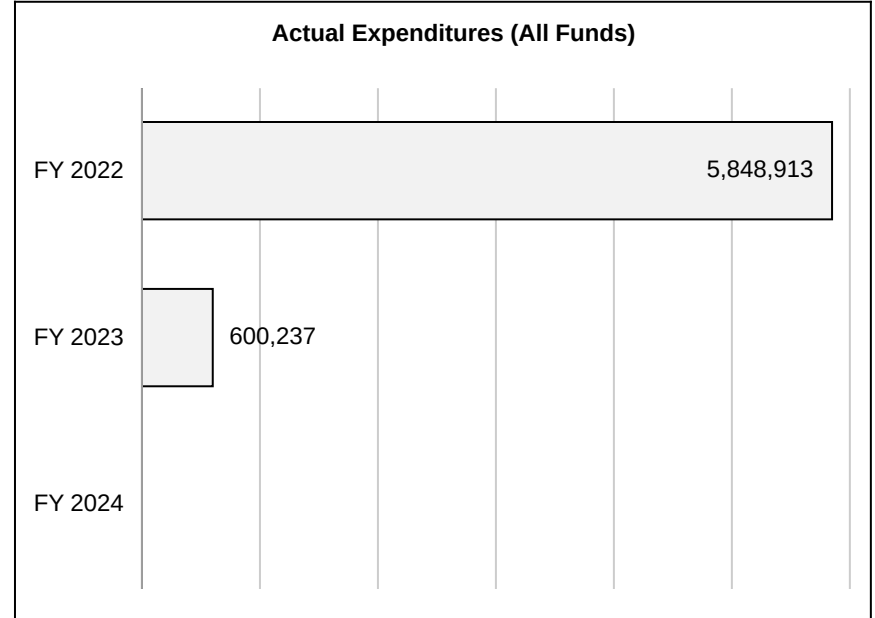
CORE DECISION ITEM

**Dept Of Economic Development
Missouri One Start Division
CORE - MOS Community College New Jobs Training Prgm**

**Budget Unit 510071B
Bill Section 07.105**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	16,000,000	11,000,000	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	16,000,000	11,000,000	0	0
Actual Expenditures (all Fund)	5,848,913	600,237	0	N/A
Unexpended (All Funds)	10,151,087	10,399,763	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,151,087	10,399,763	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In FY2024, the Missouri One Start Community College New Jobs Training Fund and Missouri One Start Community College Job Retention Training Fund were combined into the Missouri One Start Community College Training Fund.

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - MOS Community College New Jobs Training Prgm

Budget Unit 510071B

Bill Section 07.105

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - MOS Community College New Jobs Training Prgm

Budget Unit 510071B
 Bill Section 07.105

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - MOS Community College New Jobs Training Prgm

Budget Unit 510071B
 Bill Section 07.105

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Economic Development
Missouri One Start Division
CORE - MOS Community College Job Retention Training Prgm

Budget Unit 510075B
Bill Section 07.105

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Beginning in FY2024, the Community College Job Retention Training Program and the Community College New Jobs Training Program were combined into the Missouri One Start Community College Training Program pursuant to §620.809, RSMo. Prior expenditure history can be found on the Job Retention and New Jobs Training Program core forms. The core forms will remain in the budget book until the expenditure history is no longer applicable.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri One Start Community College Job Retention Training Program

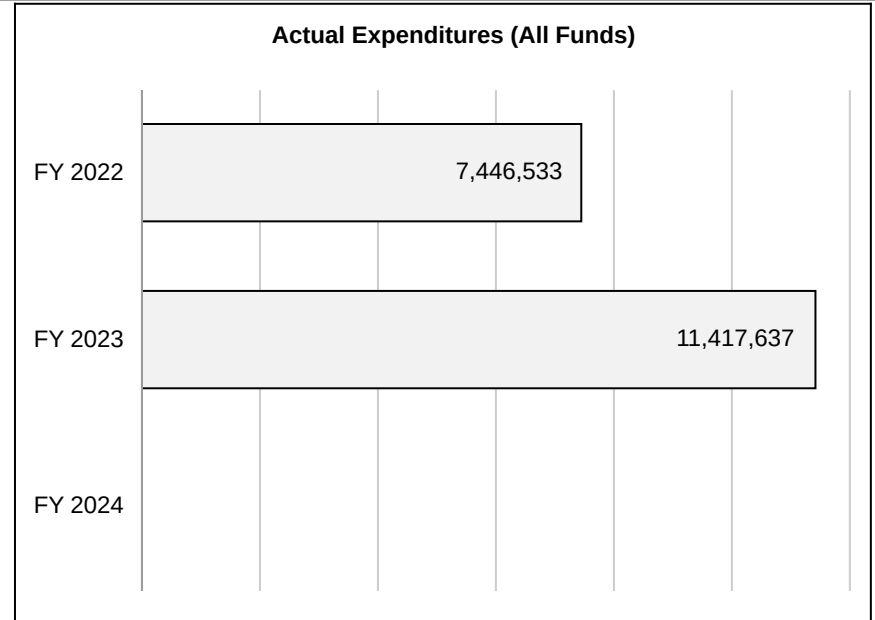
CORE DECISION ITEM

**Dept Of Economic Development
Missouri One Start Division
CORE - MOS Community College Job Retention Training Prgm**

**Budget Unit 510075B
Bill Section 07.105**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	11,000,000	16,000,000	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	11,000,000	16,000,000	0	0
Actual Expenditures (all Fund)	7,446,533	11,417,637	0	N/A
Unexpended (All Funds)	3,553,467	4,582,363	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,553,467	4,582,363	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In FY2024, the Missouri One Start Community College New Jobs Training Fund and Missouri One Start Community College Job Retention Training Fund were combined into the Missouri One Start Community College Training Fund.

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - MOS Community College Job Retention Training Prgm

Budget Unit 510075B
 Bill Section 07.105

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - MOS Community College Job Retention Training Prgm

Budget Unit 510075B
 Bill Section 07.105

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - MOS Community College Job Retention Training Prgm

Budget Unit 510075B
 Bill Section 07.105

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Economic Development
Missouri One Start Division
CORE - MOS Customized Training Programs

Budget Unit 510068B
Bill Section 07.120

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	140,000	0	0	140,000
PSD	14,976,835	0	126,000	15,102,835
TRF	0	0	0	0
Total	15,116,835	0	126,000	15,242,835

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1600:Missouri One Start Job Development Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	140,000	0	0	140,000
PSD	14,976,835	0	126,000	15,102,835
TRF	0	0	0	0
Total	15,116,835	0	126,000	15,242,835

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1600:Missouri One Start Job Development Fund

2. CORE DESCRIPTION

This core decision item funds the Missouri One Start Customized Training Program, one of the more flexible and popular of workforce training programs for businesses. It is an essential tool in economic development efforts and provides direct assistance to Missouri businesses for the training and upskilling of new and existing employees with a purpose of creating and retaining jobs in the state. The workforce training is individualized to each company's specific needs. The program is administered locally by community colleges and technical schools, with oversight provided by Missouri One Start staff.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri One Start Customized Training Programs

CORE DECISION ITEM

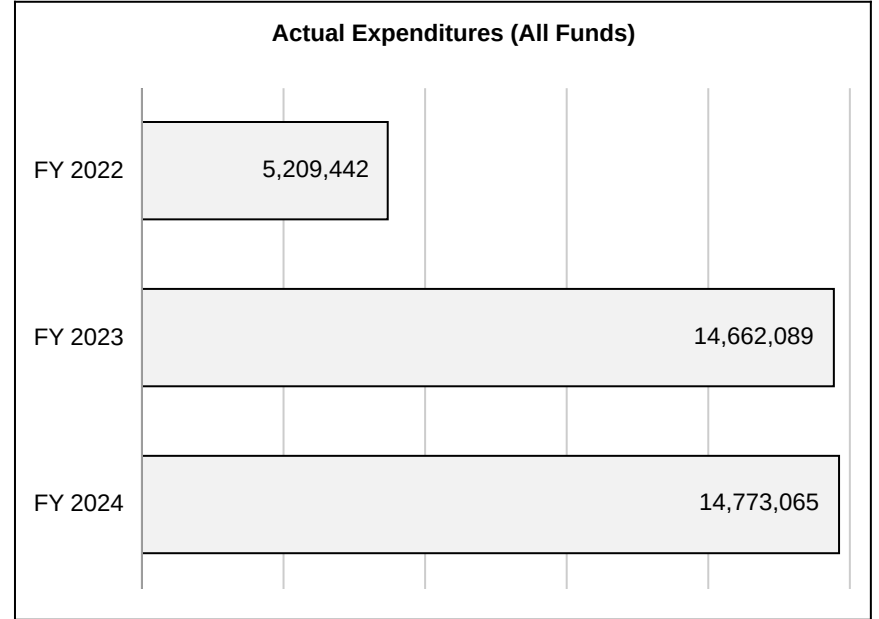
**Dept Of Economic Development
Missouri One Start Division
CORE - MOS Customized Training Programs**

Budget Unit 510068B

Bill Section 07.120

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	8,693,406	17,565,056	17,565,056	17,565,056
Less Reverted (All Funds)	0	(453,505)	(453,505)	(453,505)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	8,693,406	17,111,551	17,111,551	17,111,551
Actual Expenditures (all Fund)	5,209,442	14,662,089	14,773,065	N/A
Unexpended (All Funds)	3,483,964	2,449,462	2,338,486	N/A
Unexpended by Fund:				
General Revenue	0	1,241	0	N/A
Federal	0	0	0	N/A
Other	3,483,964	2,448,221	2,338,486	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The unexpended funds are due to excess spending authority in the Missouri Job Development Fund (1600); however, the actual remaining amount in the fund is \$125,533.

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - MOS Customized Training Programs

Budget Unit 510068B

Bill Section 07.120

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	140,000	0	0	140,000	
	PD	0.00	14,976,835	0	2,448,221	17,425,056	
	TRF	0.00	0	0	0	0	
	Total	0.00	15,116,835	0	2,448,221	17,565,056	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	140,000	0	0	140,000	
	PD	0.00	14,976,835	0	2,448,221	17,425,056	
	TRF	0.00	0	0	0	0	
	Total	0.00	15,116,835	0	2,448,221	17,565,056	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - MOS Customized Training Programs

Budget Unit 510068B

Bill Section 07.120

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.51B.006	15119	PD	0.00	0	0	(2,322,221)	(2,322,221)	Core reduction of excess authority
Net Department Request Adjustments				0.00	0	0	(2,322,221)	(2,322,221)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	140,000	0	0	140,000	
			PD	0.00	14,976,835	0	126,000	15,102,835	
			TRF	0.00	0	0	0	0	
			Total	0.00	15,116,835	0	126,000	15,242,835	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	140,000	0	0	140,000	
			PD	0.00	14,976,835	0	126,000	15,102,835	
			TRF	0.00	0	0	0	0	
			Total	0.00	15,116,835	0	126,000	15,242,835	

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - MOS Customized Training Programs

Budget Unit 510068B
 Bill Section 07.120

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	500	0.00	2,139	0.00	500	0.00	1,120	0.00	500	0.00	500	0.00
Professional Services	129,500	0.00	131,518	0.00	129,500	0.00	35,541	0.00	129,500	0.00	129,500	0.00
Computer Equipment	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Other Equipment	5,000	0.00	2,408	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Total EE	140,000	0.00	136,065	0.00	140,000	0.00	36,661	0.00	140,000	0.00	140,000	0.00
Program Disbursements	17,425,056	0.00	14,637,000	0.00	17,425,056	0.00	2,686,213	0.00	15,102,835	0.00	15,102,835	0.00
Total PSD	17,425,056	0.00	14,637,000	0.00	17,425,056	0.00	2,686,213	0.00	15,102,835	0.00	15,102,835	0.00
Grand Total	17,565,056	0.00	14,773,065	0.00	17,565,056	0.00	2,722,874	0.00	15,242,835	0.00	15,242,835	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Missouri Women in Trades

Budget Unit 510147B
 Bill Section 07.107

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This Core Decision Item was brought forward by the General Assembly as a one-time appropriation for FY2025. The funding was appropriated for a not-for-profit organization founded in 2008 and dedicated to supporting recruitment, mentorship, retention, and solidarity with women in the building trades. Funds must be used for tools and supplies to benefit projects in the community. No state/local matching funds required.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Women in Trades

CORE DECISION ITEM

**Dept Of Economic Development
Missouri One Start Division
CORE - Missouri Women in Trades**

Budget Unit 510147B

Bill Section 07.107

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	0	70,000
Less Reverted (All Funds)	0	0	0	(2,100)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	67,900
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
Missouri One Start Division
CORE - Missouri Women in Trades

Budget Unit 510147B

Bill Section 07.107

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	70,000	0	0	70,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	70,000	0	0	70,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(70,000)	0	0	(70,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(70,000)	0	0	(70,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Missouri Women in Trades

Budget Unit 510147B

Bill Section 07.107

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Missouri Women in Trades

Budget Unit 510147B
 Bill Section 07.107

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	70,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	70,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	70,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Upskill Credential GR Transfer

Budget Unit 510137B
 Bill Section 07.110

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core decision item is the required General Revenue transfer that provides funding for the Upskill Credential Training Program. It provides funds to assist employers in upskilling their workforce with the credentials necessary within their industries. The Upskill Credential Training Program is administered by Missouri One Start staff. Applications submitted by qualifying employers are evaluated and scored on a competitive basis with a portion of the funds prioritized to companies with 200 or fewer employees. This funding was approved as a one-time appropriation in FY2025. An accompanying New Decision Item (NDI) follows this core decision item to request continuation of funding.

3. PROGRAM LISTING (list programs included in this core funding)

Upskill Credential GR Transfer

CORE DECISION ITEM

**Dept Of Economic Development
Missouri One Start Division
CORE - Upskill Credential GR Transfer**

**Budget Unit 510137B
Bill Section 07.110**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	0	3,000,000
Less Reverted (All Funds)	0	0	0	(90,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,910,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Upskill Credential GR Transfer

Budget Unit 510137B

Bill Section 07.110

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	3,000,000	0	0	3,000,000	
	Total	0.00	3,000,000	0	0	3,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	(3,000,000)	0	0	(3,000,000)	
	Total	0.00	(3,000,000)	0	0	(3,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Upskill Credential GR Transfer

Budget Unit 510137B

Bill Section 07.110

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Upskill Credential GR Transfer

Budget Unit 510137B
 Bill Section 07.110

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
Total TRF	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00

NEW DECISION ITEM

RANK: 007 OF 13

**Economic Development
Missouri One Start
MOS Upskill Credential GR Trf
DI# NOP.51B.006**

Budget Unit 510137B

Bill Section 7.091

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	6,000,000	0	0	6,000,000
Total	6,000,000	0	0	6,000,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Economic Development is requesting \$6 million in on-going funding for the Upskill Credential Training Fund that was created in RSMo Section 620.2500. For FY2025, \$3 million was appropriated as one-time funding. The Upskill Credential Training Fund provides resources to reimburse qualifying employers for eligible training costs associated with their employees successfully obtaining an approved upskill credential that demonstrates the competencies necessary to be successful in a particular occupation. Sunset date for this program is August 28, 2029. This request seeks the maximum appropriation of \$6 million.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 007 OF 13

Economic Development
Missouri One Start
MOS Upskill Credential GR Trf
DI# NOP.51B.006

Budget Unit 510137B

Bill Section 7.091

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. Detail which portions of the request are one-times and how those amounts were calculated.)

Section 620.2500 authorizes a grant program with a maximum appropriation of \$6 million for the Upskill Credential Training Fund.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	6,000,000		0		0		6,000,000		0
Total TRF	6,000,000		0		0		6,000,000		0
Grand Total	6,000,000	0.00	0	0.00	0	0.00	6,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Upskill Credential Training Program

Budget Unit 510138B
 Bill Section 07.125

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1849:Upskill Credential Training Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1849:Upskill Credential Training Fund

2. CORE DESCRIPTION

The Upskill Credential Training Program is authorized in Section 620.2500, RSMo. The Upskill Credential Training Program contributes to the growth and economic competitiveness of companies by assisting qualifying employers in upskilling their Missouri workforce with the credentials necessary within their industry. An accompanying New Decision Item (NDI) follows this core decision item to request the maximum appropriation of \$6 million.

Requires a GR transfer into the Upskill Credential Training Fund (1849).

3. PROGRAM LISTING (list programs included in this core funding)

Upskill Credential Training Program

CORE DECISION ITEM

**Dept Of Economic Development
Missouri One Start Division
CORE - Upskill Credential Training Program**

**Budget Unit 510138B
Bill Section 07.125**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	0	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	3,000,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Upskill Credential Training Program

Budget Unit 510138B

Bill Section 07.125

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Upskill Credential Training Program

Budget Unit 510138B

Bill Section 07.125

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	3,000,000	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	

CORE DECISION ITEM

Dept Of Economic Development
 Missouri One Start Division
 CORE - Upskill Credential Training Program

Budget Unit 510138B
 Bill Section 07.125

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
Total PSD	0	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
Grand Total	0	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00

**NEW DECISION ITEM
RANK: 008 OF 13**

**Economic Development
Missouri One Start
Upskill Credential Trng Pgm
DI# NOP.51B.007**

**Budget Unit 510138B
Bill Section 7.091**

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Other Funds: 1849:Upskill Credential Training Fund
Non-Counts: 1849:Upskill Credential Training Fund \$3,000,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Requesting \$3 million in on-going funding for the Upskill Credential Training Fund that was created in RSMo Section 620.2500. For FY2025, \$3 million was appropriated. The Upskill Credential Training Fund provides resources to reimburse qualifying employers for eligible training costs associated with their employees successfully obtaining an approved upskill credential that demonstrates the competencies necessary to be successful in a particular occupation. Sunset date for this program is August 28, 2029. This request would fund the maximum appropriation of \$6 million.

This appropriation requires a GR transfer.

NEW DECISION ITEM

RANK: 008 OF 13

Economic Development
Missouri One Start
Upskill Credential Trng Pgm
DI# NOP.51B.007

Budget Unit 510138B

Bill Section 7.091

4. 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. Detail which portions of the request are one-times and how those amounts were calculated.)

Section 620.2500 authorizes a grant program with a maximum appropriation of \$6 million for the Upskill Credential Training Fund.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZ:Program Disbursements	0		0		3,000,000		3,000,000		0
Total PSD	0		0		3,000,000		3,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

**Dept Of Economic Development
Strategy and Performance Division
CORE - Strategy and Performance Division**

Budget Unit 510077B

Bill Section 07.130

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	998,619	81,337	119,964	1,199,920
EE	204,453	12,809	0	217,262
PSD	1,500	1	0	1,501
TRF	0	0	0	0
Total	1,204,572	94,147	119,964	1,418,683

FTE	11.10	1.00	2.64	14.74
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Est. Fringe	560,558	47,172	87,973	695,703
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund
Other Funds: 1547:Department of Economic Development Administrative

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	998,619	81,337	119,964	1,199,920
EE	204,453	12,809	0	217,262
PSD	1,500	1	0	1,501
TRF	0	0	0	0
Total	1,204,572	94,147	119,964	1,418,683

FTE	11.10	1.00	2.64	14.74
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Est. Fringe	560,558	47,172	87,973	695,703
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1155:Job Development and Training Fund
Other Funds: 1547:Department of Economic Development Administrative

2. CORE DESCRIPTION

The Strategy and Performance Division provides forward-looking insights to inform DED's strategic planning, program development and performance management. It also houses the Department's legislative, communications and marketing services, and provides subject matter expertise in specialized areas.

Strategy and Performance includes Personal Service and Expense and Equipment funding for division staff, which includes the Missouri Women's Council and a portion of the salary for the Director of the Office of Broadband Development.

The Office of Military Advocate is also housed under this division and their Personal Service and Expense and Equipment appropriations can be found in a separate Core Decision Item form.

Additionally, one-time funding was brought forward by the General Assembly for Hardwood Product Marketing within Strategy and Performance during FY2025.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Economic Development
Strategy and Performance Division
CORE - Strategy and Performance Division**

Budget Unit 510077B

Bill Section 07.130

Strategy and Performance Division

CORE DECISION ITEM

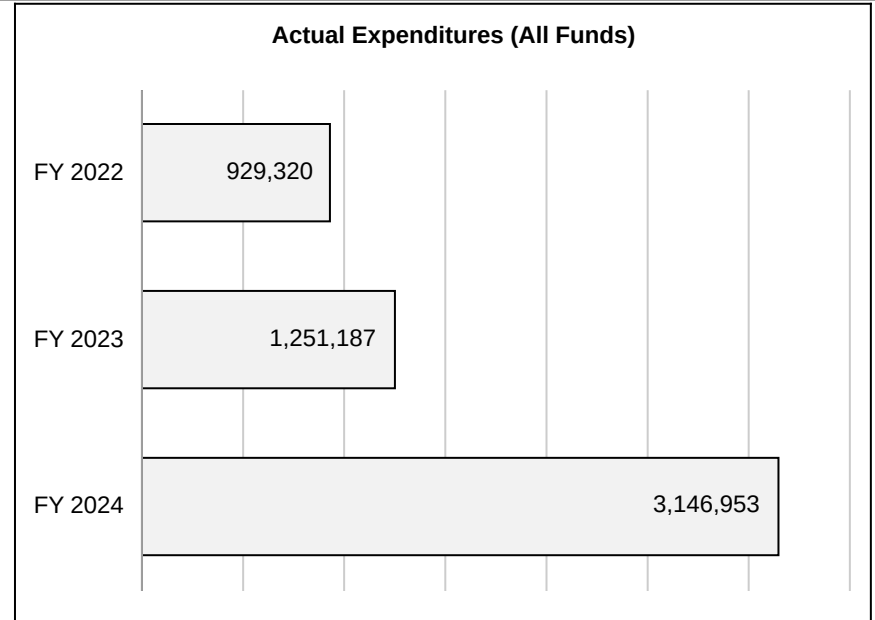
**Dept Of Economic Development
Strategy and Performance Division
CORE - Strategy and Performance Division**

Budget Unit 510077B

Bill Section 07.130

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	1,261,463	1,529,858	3,481,477	3,418,683
Less Reverted (All Funds)	(30,271)	(31,852)	(95,209)	(96,138)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,231,192	1,498,006	3,386,268	3,322,545
Actual Expenditures (all Fund)	929,320	1,251,187	3,146,953	N/A
Unexpended (All Funds)	301,872	246,819	239,315	N/A
Unexpended by Fund:				
General Revenue	180,952	98,239	97,351	N/A
Federal	12,029	9,972	106,716	N/A
Other	108,891	138,608	35,248	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - Strategy and Performance Division

Budget Unit 510077B

Bill Section 07.130

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	14.74	998,619	81,337	119,964	1,199,920	
	EE	0.00	204,453	12,809	0	217,262	
	PD	0.00	2,001,500	1	0	2,001,501	
	TRF	0.00	0	0	0	0	
	Total	14.74	3,204,572	94,147	119,964	3,418,683	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(2,000,000)	0	0	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(2,000,000)	0	0	(2,000,000)	
FY 26 Beginning Core							
	PS	14.74	998,619	81,337	119,964	1,199,920	
	EE	0.00	204,453	12,809	0	217,262	
	PD	0.00	1,500	1	0	1,501	
	TRF	0.00	0	0	0	0	
	Total	14.74	1,204,572	94,147	119,964	1,418,683	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - Strategy and Performance Division

Budget Unit 510077B

Bill Section 07.130

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	14.74	998,619	81,337	119,964	1,199,920	
	EE	0.00	204,453	12,809	0	217,262	
	PD	0.00	1,500	1	0	1,501	
	TRF	0.00	0	0	0	0	
	Total	14.74	1,204,572	94,147	119,964	1,418,683	
Governor's Recommended Core							
	PS	14.74	998,619	81,337	119,964	1,199,920	
	EE	0.00	204,453	12,809	0	217,262	
	PD	0.00	1,500	1	0	1,501	
	TRF	0.00	0	0	0	0	
	Total	14.74	1,204,572	94,147	119,964	1,418,683	

CORE DECISION ITEM

**Dept Of Economic Development
Strategy and Performance Division
CORE - Strategy and Performance Division**

Budget Unit 510077B

Bill Section 07.130

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,162,714	14.74	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	502	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,015,561	13.15	1,199,920	14.74	551,212	6.77	1,199,920	14.74	1,199,920	14.74
Total PS	1,162,714	14.74	1,015,561	13.15	1,199,920	14.74	551,715	6.77	1,199,920	14.74	1,199,920	14.74
In State Travel	22,514	0.00	23,450	0.00	22,514	0.00	10,939	0.00	22,514	0.00	22,514	0.00
Out of State Travel	2,641	0.00	5,665	0.00	2,641	0.00	2,399	0.00	2,641	0.00	2,641	0.00
Fuel and Utilities	738	0.00	0	0.00	738	0.00	0	0.00	738	0.00	738	0.00
Supplies	33,277	0.00	69,176	0.00	33,277	0.00	18,530	0.00	33,277	0.00	33,277	0.00
Professional Development	38,358	0.00	23,365	0.00	38,358	0.00	2,413	0.00	38,358	0.00	38,358	0.00
Communications Services and Supplies	42,358	0.00	11,240	0.00	42,358	0.00	5,415	0.00	42,358	0.00	42,358	0.00
Professional Services	160,610	0.00	26,031	0.00	60,610	0.00	5,853	0.00	60,610	0.00	60,610	0.00
Housekeeping and Janitorial Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Maintenance and Repair Services	3,751	0.00	16,500	0.00	3,751	0.00	0	0.00	3,751	0.00	3,751	0.00
Motorized Equipment	420	0.00	0	0.00	420	0.00	0	0.00	420	0.00	420	0.00
Office Equipment Expenses	7,417	0.00	2,623	0.00	7,417	0.00	3,104	0.00	7,417	0.00	7,417	0.00
Other Equipment	2,187	0.00	3,499	0.00	2,187	0.00	1,888	0.00	2,187	0.00	2,187	0.00
Property and Improvements Expenses	1,210	0.00	0	0.00	1,210	0.00	0	0.00	1,210	0.00	1,210	0.00
Building Lease Payments Operating	657	0.00	190	0.00	657	0.00	0	0.00	657	0.00	657	0.00
Equipment Lease Payments	472	0.00	5,856	0.00	472	0.00	2,976	0.00	472	0.00	472	0.00
Miscellaneous Expenses	439	0.00	1,090	0.00	439	0.00	2,779	0.00	439	0.00	439	0.00
Rebillable Expenses	212	0.00	0	0.00	212	0.00	0	0.00	212	0.00	212	0.00
Total EE	317,262	0.00	188,684	0.00	217,262	0.00	56,295	0.00	217,262	0.00	217,262	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - Strategy and Performance Division

Budget Unit 510077B

Bill Section 07.130

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,001,501	0.00	1,942,707	0.00	2,001,501	0.00	477,037	0.00	1,501	0.00	1,501	0.00
Total PSD	2,001,501	0.00	1,942,707	0.00	2,001,501	0.00	477,037	0.00	1,501	0.00	1,501	0.00
Grand Total	3,481,477	14.74	3,146,953	13.15	3,418,683	14.74	1,085,047	6.77	1,418,683	14.74	1,418,683	14.74

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 510077B	DEPARTMENT: Economic Development
BUDGET UNIT NAME: Strategy and Performance	
HOUSE BILL SECTION: 7.120	DIVISION: Strategy and Performance

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 10% flexibility between the Personal Service and/or Expense and Equipment appropriation. This flexibility is needed to ensure our ability to immediately address any identified operational modifications in order to provide the highest quality services to Missourians.

- Strategy and Performance PS (0101) - \$998,619 x 10% = \$99,862 and Strategy and Performance EE (0101) - \$205,953 x 10% = \$20,595
 - Strategy and Performance PS (0155) - \$81,337 x 10% = \$8,134 and Strategy and Performance EE (0155) - \$12,810 x 10% = \$1,281

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A.	N/A

**NEW DECISION ITEM
RANK: 010 OF 13**

Economic Development
Strategy and Performance
Strategy Admin for New Leg
DI# NOP.51B.008

Budget Unit 510077B

Bill Section 7.110

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	103,183	0	0	103,183
EE	14,345	0	0	14,345
PSD	0	0	0	0
TRF	0	0	0	0
Total	117,528	0	0	117,528
FTE	1.00	0.00	0.00	1.00
Est. Fringe	55,600	0	0	55,600

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This New Decision Item is being requested by the Missouri Department of Economic Development's (DED) Strategy and Performance Division to ensure adequate staffing for the administration of the Office of Entrepreneurship created by the legislature in 2024 and passed in Senate Bill 894 under Section 620.3800 RSMo.

4. 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

NEW DECISION ITEM

RANK: 010 OF 13

**Economic Development
Strategy and Performance
Strategy Admin for New Leg
DI# NOP.51B.008**

Budget Unit 510077B

Bill Section 7.110

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is needed to provide staffing to administer the Office of Entrepreneurship created by Senate Bill 894 under Section 620.3800 RSMo.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
07EB50 - ECONOMIC DEVELOPMENT MANAGER	103,183	1.00	0	0.00	0	0.00	103,183	1.00	0
Total PS	103,183	1.00	0	0.00	0	0.00	103,183	1.00	0
614ZZZZ:In State Travel	2,500		0		0		2,500		0
616ZZZZ:Out of State Travel	2,500		0		0		2,500		0
619ZZZZ:Supplies	407		0		0		407		35
632ZZZZ:Professional Development	1,000		0		0		1,000		0
634ZZZZ:Communications Services and Supplies	811		0		0		811		0
640ZZZZ:Professional Services	4,134		0		0		4,134		0
648ZZZZ:Computer Equipment	1,649		0		0		1,649		1,649
658ZZZZ:Office Equipment Expenses	1,344		0		0		1,344		1,344
Total EE	14,345		0		0		14,345		3,028
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	117,528	1.00	0	0.00	0	0.00	117,528	1.00	3,028

NEW DECISION ITEM

RANK: 010 OF 13

Economic Development
 Strategy and Performance
 Strategy Admin for New Leg
 DI# NOP.51B.008

Budget Unit 510077B

Bill Section 7.110

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

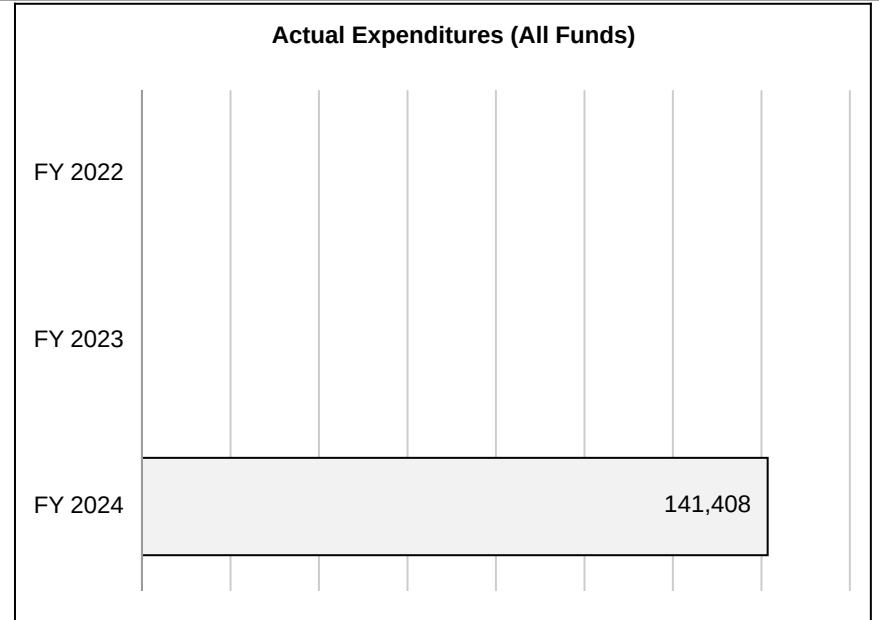
**Dept Of Economic Development
Strategy and Performance Division
CORE - Statewide Planning (ARPA-EDA)**

Budget Unit 510128B

Bill Section 07.120

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	1,007,595	1,009,494
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,007,595	1,009,494
Actual Expenditures (all Fund)	0	0	141,408	N/A
Unexpended (All Funds)	0	0	866,187	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	866,187	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In FY2023, this appropriation was housed in the Business and Community Solutions Division. The appropriation was \$1,002,846 with actual expenditures being \$16,335 (\$986,511 of federal funds unexpended).

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - Statewide Planning (ARPA-EDA)

Budget Unit 510128B

Bill Section 07.120

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.00	0	61,235	0	61,235	
	EE	0.00	0	4,182	0	4,182	
	PD	0.00	0	944,077	0	944,077	
	TRF	0.00	0	0	0	0	
	Total	1.00	0	1,009,494	0	1,009,494	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	1.00	0	61,235	0	61,235	
	EE	0.00	0	4,182	0	4,182	
	PD	0.00	0	944,077	0	944,077	
	TRF	0.00	0	0	0	0	
	Total	1.00	0	1,009,494	0	1,009,494	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - Statewide Planning (ARPA-EDA)

Budget Unit 510128B

Bill Section 07.120

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.51B.007	12999	PS	(1.00)	0	(61,235)	0	(61,235)	Core reduction of excess authority. Grant funds will be expended by the end of FY2025.
Core Reduction	CRD.51B.007	13000	EE	0.00	0	(4,182)	0	(4,182)	Core reduction of excess authority. Grant funds will be expended by the end of FY2025.
Core Reduction	CRD.51B.007	13000	PD	0.00	0	(944,077)	0	(944,077)	Core reduction of excess authority. Grant funds will be expended by the end of FY2025.
Net Department Request Adjustments				(1.00)	0	(1,009,494)	0	(1,009,494)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - Statewide Planning (ARPA-EDA)

Budget Unit 510128B

Bill Section 07.120

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	59,336	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	39,392	0.67	61,235	1.00	20,345	0.33	0	0.00	0	0.00
Total PS	59,336	1.00	39,392	0.67	61,235	1.00	20,345	0.33	0	0.00	0	0.00
In State Travel	1,500	0.00	0	0.00	1,500	0.00	2,624	0.00	0	0.00	0	0.00
Supplies	372	0.00	0	0.00	372	0.00	0	0.00	0	0.00	0	0.00
Communications Services and Supplies	300	0.00	0	0.00	300	0.00	0	0.00	0	0.00	0	0.00
Computer Equipment	1,649	0.00	0	0.00	1,649	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	361	0.00	0	0.00	361	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	1,426	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	0	0.00	0	0.00	864	0.00	0	0.00	0	0.00
Total EE	4,182	0.00	1,426	0.00	4,182	0.00	3,488	0.00	0	0.00	0	0.00
Program Disbursements	944,077	0.00	100,590	0.00	944,077	0.00	250,910	0.00	0	0.00	0	0.00
Total PSD	944,077	0.00	100,590	0.00	944,077	0.00	250,910	0.00	0	0.00	0	0.00
Grand Total	1,007,595	1.00	141,408	0.67	1,009,494	1.00	274,743	0.33	0	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Strategy and Performance Division
CORE - Broadband Grants**

Budget Unit 510079B

Bill Section 07.135

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	2,207,079	0	2,207,079
EE	0	7,296,590	0	7,296,590
PSD	0	1,776,156,582	0	1,776,156,582
TRF	0	0	0	0
Total	0	1,785,660,251	0	1,785,660,251

FTE	0.00	24.00	0.00	24.00
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Est. Fringe	0	1,230,499	0	1,230,499
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1129:Department of Economic Development Federal and Ot
2360:Department of Economic Development Federal Stimulu

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	2,207,079	0	2,207,079
EE	0	7,296,590	0	7,296,590
PSD	0	1,776,156,582	0	1,776,156,582
TRF	0	0	0	0
Total	0	1,785,660,251	0	1,785,660,251

FTE	0.00	24.00	0.00	24.00
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Est. Fringe	0	1,230,499	0	1,230,499
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1129:Department of Economic Development Federal and Ot
2360:Department of Economic Development Federal Stimulu

2. CORE DESCRIPTION

The Office of Broadband Development (OBD) facilitates multiple broadband infrastructure programs by making awards, supporting recipients, ensuring compliance, validating the technology is deployed, and celebrating successful completion of the projects.

In 2022, Missouri was awarded a broadband infrastructure grant through the National Telecommunications and Information Administration (NTIA) Broadband Infrastructure Program (BIP). The awarded partnership included nine providers and 19 project areas connecting 13,897 new and improved connections. Following the award, one provider returned their award eliminating 3 projects and 491 connections. The rest of these projects are expected to be completed by summer 2025. (Continued on next page)

CORE DECISION ITEM

**Dept Of Economic Development
Strategy and Performance Division
CORE - Broadband Grants**

Budget Unit 510079B

Bill Section 07.135

The Bipartisan Infrastructure Law, known as the Infrastructure Investment and Jobs Act (IIJA), Public Law 117-58, will provide Missouri with \$1,736,302,708.39 from the Broadband Equity Access and Deployment (BEAD) Act and approximately \$24 million from the Digital Equity Act (DEA). The DEA will run as three separate programs facilitating the same goals. OBD will receive \$14.7 million in DEA funding in FY2025 followed by an estimated \$5 million in FY 2026 and 2027. The BEAD program provides funding for grants for broadband infrastructure deployment, adoption, mapping, planning activities. The DEA program provides funding to further advance the adoption of broadband by supporting services relating to digital equity and digital inclusion.

Spending authority for the IIJA programs was approved in the FY2025 budget.

The Missouri Broadband Grant Program will sunset on August 28, 2027.

3. PROGRAM LISTING (list programs included in this core funding)

Broadband Grant Program

CORE DECISION ITEM

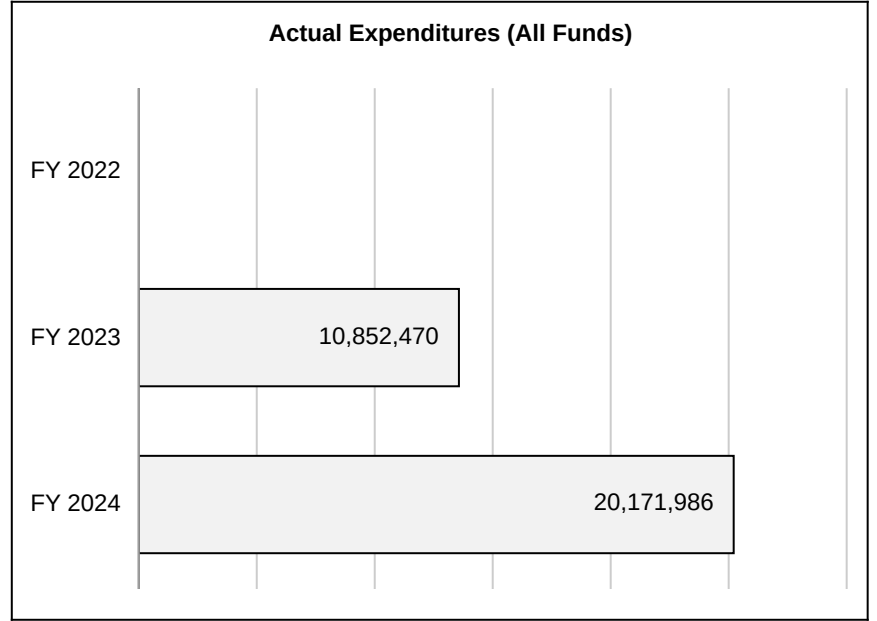
**Dept Of Economic Development
Strategy and Performance Division
CORE - Broadband Grants**

Budget Unit 510079B

Bill Section 07.135

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	10,000,000	49,244,338	275,746,510	1,785,789,982
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	10,000,000	49,244,338	275,746,510	1,785,789,982
Actual Expenditures (all Fund)	0	10,852,470	20,171,986	N/A
Unexpended (All Funds)	10,000,000	38,391,868	255,574,525	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	10,000,000	38,391,868	255,574,525	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Missouri was awarded \$42.1 million from the NTIA BIP program and received the funds in FY2022. OBD anticipates expending the remaining NTIA BIP funds by summer 2025 as it ramps up the BEAD program.

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - Broadband Grants

Budget Unit 510079B

Bill Section 07.135

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	24.00	0	2,207,079	0	2,207,079	
	EE	0.00	0	7,426,321	0	7,426,321	
	PD	0.00	0	1,776,156,582	0	1,776,156,582	
	TRF	0.00	0	0	0	0	
	Total	24.00	0	1,785,789,982	0	1,785,789,982	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	(129,731)	0	(129,731)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(129,731)	0	(129,731)	
FY 26 Beginning Core							
	PS	24.00	0	2,207,079	0	2,207,079	
	EE	0.00	0	7,296,590	0	7,296,590	
	PD	0.00	0	1,776,156,582	0	1,776,156,582	
	TRF	0.00	0	0	0	0	
	Total	24.00	0	1,785,660,251	0	1,785,660,251	
Department Request Adjustments							
		0.00	0	0	0	0	
Net Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - Broadband Grants

Budget Unit 510079B

Bill Section 07.135

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Department Request Core							
	PS	24.00	0	2,207,079	0	2,207,079	
	EE	0.00	0	7,296,590	0	7,296,590	
	PD	0.00	0	1,776,156,582	0	1,776,156,582	
	TRF	0.00	0	0	0	0	
	Total	24.00	0	1,785,660,251	0	1,785,660,251	
Governor's Recommended Core							
	PS	24.00	0	2,207,079	0	2,207,079	
	EE	0.00	0	7,296,590	0	7,296,590	
	PD	0.00	0	1,776,156,582	0	1,776,156,582	
	TRF	0.00	0	0	0	0	
	Total	24.00	0	1,785,660,251	0	1,785,660,251	

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - Broadband Grants

Budget Unit 510079B

Bill Section 07.135

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	87,458	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	19,421	0.44	2,207,079	24.00	0	0.00	2,207,079	24.00	2,207,079	24.00
Total PS	87,458	1.00	19,421	0.44	2,207,079	24.00	0	0.00	2,207,079	24.00	2,207,079	24.00
In State Travel	27,413	0.00	2,867	0.00	61,913	0.00	0	0.00	61,913	0.00	61,913	0.00
Out of State Travel	12,292	0.00	1,644	0.00	46,792	0.00	0	0.00	46,792	0.00	46,792	0.00
Supplies	10,863	0.00	484	0.00	19,419	0.00	0	0.00	19,419	0.00	19,419	0.00
Professional Development	2,250	0.00	445	0.00	25,250	0.00	0	0.00	25,250	0.00	25,250	0.00
Communications Services and Supplies	1,440	0.00	0	0.00	11,652	0.00	0	0.00	11,652	0.00	11,652	0.00
Professional Services	7,100,200	0.00	592,404	0.00	7,126,282	0.00	0	0.00	7,126,282	0.00	7,126,282	0.00
Computer Equipment	3,015	0.00	0	0.00	19,505	0.00	0	0.00	3,015	0.00	3,015	0.00
Office Equipment Expenses	2,267	0.00	0	0.00	47,508	0.00	0	0.00	2,267	0.00	2,267	0.00
Other Equipment	0	0.00	0	0.00	68,000	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	670	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	7,159,740	0.00	598,515	0.00	7,426,321	0.00	0	0.00	7,296,590	0.00	7,296,590	0.00
Program Disbursements	268,499,312	0.00	19,554,050	0.00	1,776,156,582	0.00	4,994,448	0.00	1,776,156,582	0.00	1,776,156,582	0.00
Total PSD	268,499,312	0.00	19,554,050	0.00	1,776,156,582	0.00	4,994,448	0.00	1,776,156,582	0.00	1,776,156,582	0.00
Grand Total	275,746,510	1.00	20,171,986	0.44	1,785,789,982	24.00	4,994,448	0.00	1,785,660,251	24.00	1,785,660,251	24.00

CORE DECISION ITEM

**Dept Of Economic Development
Strategy and Performance Division
CORE - Office of the Military Advocate**

Budget Unit 510082B

Bill Section 07.140

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	203,290	0	0	203,290
EE	50,164	0	0	50,164
PSD	390,120	0	0	390,120
TRF	0	0	0	0
Total	643,574	0	0	643,574

FTE	1.50	0.00	0.00	1.50
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Est. Fringe	102,117	0	0	102,117
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	203,290	0	0	203,290
EE	50,164	0	0	50,164
PSD	390,120	0	0	390,120
TRF	0	0	0	0
Total	643,574	0	0	643,574

FTE	1.50	0.00	0.00	1.50
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Est. Fringe	102,117	0	0	102,117
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Office of the Military Advocate (including consultants working on behalf of the Military Advocate), and the Missouri Military Preparedness and Enhancement Commission (MMPEC), work in concert with governments and private sector stakeholders around the state and nation on strategies to achieve the following goals:

- Preserve and enhance the military installations, missions and defense agencies located in Missouri;
- Create a more supportive environment for military Service members and their families; and
- Support the retention and growth of Missouri's defense and national security businesses.

A high priority of the program is to continue to work with Missouri's military installations and defense agencies, and the Missouri communities in which they operate, to prepare for possible cuts in the federal defense budget in FY2025 and FY2026 and to anticipate and take advantage of military reorganizations. Additional priorities are to help Missouri defense and national security businesses increase their opportunities for expansion, increase the number of separating Service members who choose to live and work in Missouri, and better connect military spouses with job opportunities. MMPEC, a Governor-appointed commission, is required to prepare a biennial strategic plan, which sets goals for the Military Advocate and its consultants and tracks performance.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Economic Development
Strategy and Performance Division
CORE - Office of the Military Advocate**

Budget Unit 510082B

Bill Section 07.140

Office of the Military Advocate

CORE DECISION ITEM

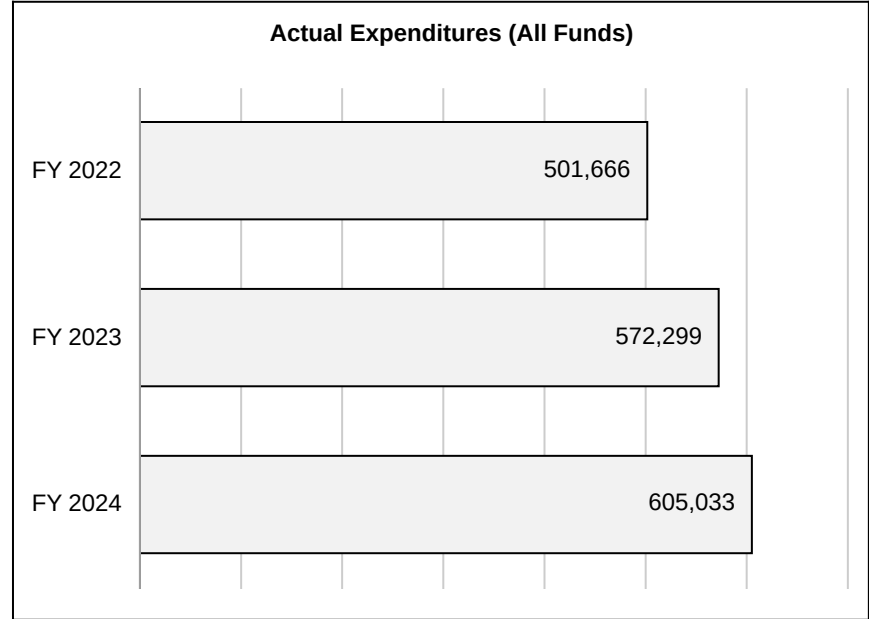
**Dept Of Economic Development
Strategy and Performance Division
CORE - Office of the Military Advocate**

Budget Unit 510082B

Bill Section 07.140

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	610,208	621,340	637,270	643,574
Less Reverted (All Funds)	(18,307)	(18,641)	(19,119)	(19,308)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	591,901	602,699	618,151	624,266
Actual Expenditures (all Fund)	501,666	572,299	605,033	N/A
Unexpended (All Funds)	90,235	30,400	13,118	N/A
Unexpended by Fund:				
General Revenue	90,235	30,400	13,118	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - Office of the Military Advocate

Budget Unit 510082B

Bill Section 07.140

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.50	203,290	0	0	203,290	
	EE	0.00	50,164	0	0	50,164	
	PD	0.00	390,120	0	0	390,120	
	TRF	0.00	0	0	0	0	
	Total	1.50	643,574	0	0	643,574	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	1.50	203,290	0	0	203,290	
	EE	0.00	50,164	0	0	50,164	
	PD	0.00	390,120	0	0	390,120	
	TRF	0.00	0	0	0	0	
	Total	1.50	643,574	0	0	643,574	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - Office of the Military Advocate

Budget Unit 510082B

Bill Section 07.140

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.51B.009	15129	PS	0.00	0	0	0	0	Core reallocation closer to prior year actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	1.50	203,290	0	0	203,290	
			EE	0.00	50,164	0	0	50,164	
			PD	0.00	390,120	0	0	390,120	
			TRF	0.00	0	0	0	0	
			Total	1.50	643,574	0	0	643,574	
Governor's Recommended Core									
			PS	1.50	203,290	0	0	203,290	
			EE	0.00	50,164	0	0	50,164	
			PD	0.00	390,120	0	0	390,120	
			TRF	0.00	0	0	0	0	
			Total	1.50	643,574	0	0	643,574	

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - Office of the Military Advocate

Budget Unit 510082B

Bill Section 07.140

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	196,986	1.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	2,546	0.00	0	0.00	0	0.00	2,500	0.00	2,500	0.00
Benefit Eligible Wages	0	0.00	176,227	1.75	203,290	1.50	98,301	1.00	200,790	1.50	200,790	1.50
Total PS	196,986	1.50	178,773	1.75	203,290	1.50	98,301	1.00	203,290	1.50	203,290	1.50
In State Travel	4,399	0.00	30,627	0.00	4,399	0.00	17,663	0.00	4,399	0.00	4,399	0.00
Out of State Travel	8,569	0.00	10,880	0.00	8,569	0.00	4,834	0.00	8,569	0.00	8,569	0.00
Supplies	33,151	0.00	1,187	0.00	33,151	0.00	188	0.00	33,151	0.00	33,151	0.00
Professional Development	41	0.00	8,385	0.00	41	0.00	183	0.00	41	0.00	41	0.00
Communications Services and Supplies	3,679	0.00	2,210	0.00	3,679	0.00	917	0.00	3,679	0.00	3,679	0.00
Professional Services	20	0.00	20,883	0.00	20	0.00	642	0.00	20	0.00	20	0.00
Other Equipment	224	0.00	2,502	0.00	224	0.00	0	0.00	224	0.00	224	0.00
Miscellaneous Expenses	81	0.00	968	0.00	81	0.00	1,188	0.00	81	0.00	81	0.00
Total EE	50,164	0.00	77,641	0.00	50,164	0.00	25,615	0.00	50,164	0.00	50,164	0.00
Program Disbursements	390,120	0.00	348,619	0.00	390,120	0.00	129,467	0.00	390,120	0.00	390,120	0.00
Total PSD	390,120	0.00	348,619	0.00	390,120	0.00	129,467	0.00	390,120	0.00	390,120	0.00
Grand Total	637,270	1.50	605,033	1.75	643,574	1.50	253,383	1.00	643,574	1.50	643,574	1.50

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 510082B	DEPARTMENT: Economic Development
BUDGET UNIT NAME: Military Advocate	DIVISION: Strategy and Performance
HOUSE BILL SECTION: 7.130	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 5% flexibility between the Personal Service and/or Expense and Equipment appropriation. This flexibility is needed to ensure our ability to immediately address any identified operational modifications in order to provide the highest quality services to Missourians.

- Military Advocate PS (0101) - \$203,290 x 5% = \$10,165 and Military Advocate EE (0101) - \$440,284 x 5% = \$22,014

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

CORE DECISION ITEM

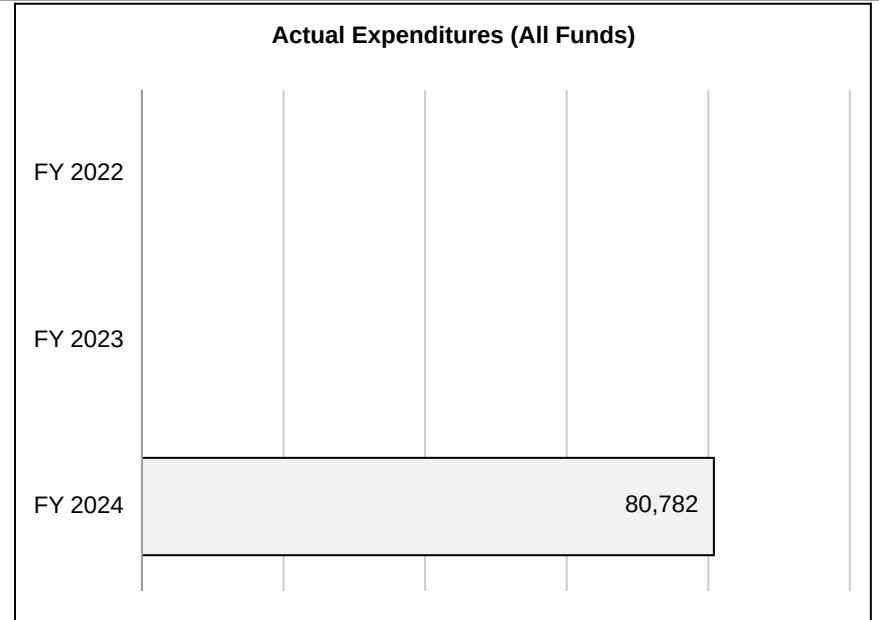
**Dept Of Economic Development
Strategy and Performance Division
CORE - National Security Crossroads**

Budget Unit 510083B

Bill Section 07.130

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	548,757	548,757	548,757	548,757
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	548,757	548,757	548,757	548,757
Actual Expenditures (all Fund)	0	0	80,782	N/A
Unexpended (All Funds)	548,757	548,757	467,975	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	548,757	548,757	467,975	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2022 and FY2023: No funds were expended due to delay in grant approval by the Department of Defense-Office of Local Defense Community Cooperation (OLDCC). The NSC project grant was approved by OLDCC in July 2023.

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - National Security Crossroads

Budget Unit 510083B

Bill Section 07.130

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	548,757	0	548,757	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	548,757	0	548,757	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	548,757	0	548,757	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	548,757	0	548,757	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - National Security Crossroads

Budget Unit 510083B

Bill Section 07.130

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.51B.002	19032	EE	0.00	0	(548,757)	0	(548,757)	Core reduction as grant is expected to be fully expended by the end of FY2025.
Net Department Request Adjustments				0.00	0	(548,757)	0	(548,757)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - National Security Crossroads

Budget Unit 510083B

Bill Section 07.130

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	548,757	0.00	80,782	0.00	548,757	0.00	425,262	0.00	0	0.00	0	0.00
Total EE	548,757	0.00	80,782	0.00	548,757	0.00	425,262	0.00	0	0.00	0	0.00
Grand Total	548,757	0.00	80,782	0.00	548,757	0.00	425,262	0.00	0	0.00	0	0.00

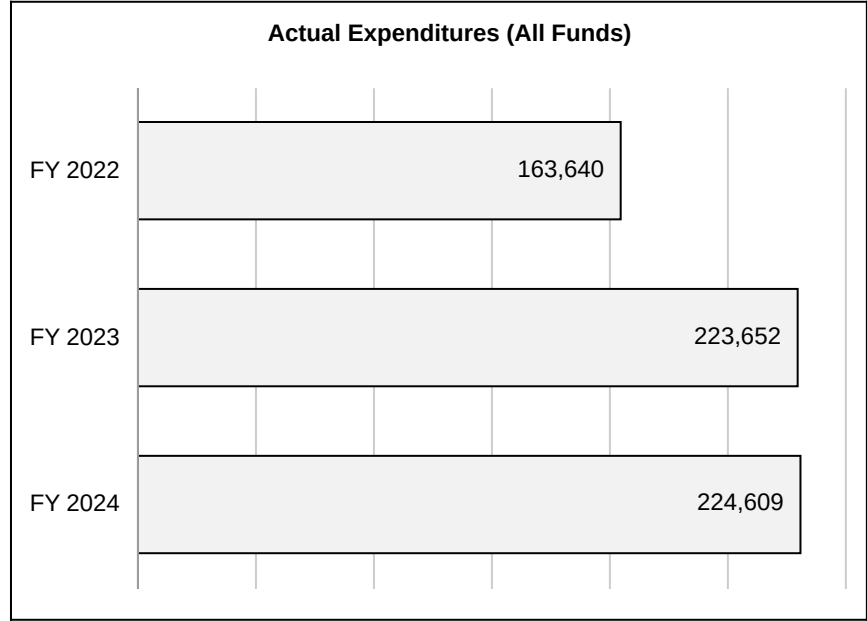
CORE DECISION ITEM

**Dept Of Economic Development
Strategy and Performance Division
CORE - Military Community Reinvestment Program**

**Budget Unit 510088B
Bill Section 07.145**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	(9,000)	(9,000)	(9,000)	(9,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	291,000	291,000	291,000	291,000
Actual Expenditures (all Fund)	163,640	223,652	224,609	N/A
Unexpended (All Funds)	127,360	67,348	66,391	N/A
Unexpended by Fund:				
General Revenue	127,360	67,348	66,391	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - Military Community Reinvestment Program

Budget Unit 510088B

Bill Section 07.145

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	300,000	0	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	300,000	0	0	300,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	300,000	0	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	300,000	0	0	300,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - Military Community Reinvestment Program

Budget Unit 510088B

Bill Section 07.145

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	300,000	0	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	300,000	0	0	300,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	300,000	0	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	300,000	0	0	300,000	

CORE DECISION ITEM

Dept Of Economic Development
 Strategy and Performance Division
 CORE - Military Community Reinvestment Program

Budget Unit 510088B
 Bill Section 07.145

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	300,000	0.00	224,609	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00
Total PSD	300,000	0.00	224,609	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00
Grand Total	300,000	0.00	224,609	0.00	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Division of Tourism
 CORE - Tourism Supplemental Revenue Fund Transfer

Budget Unit 510089B
 Bill Section 07.150

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	24,919,428	0	0	24,919,428
Total	24,919,428	0	0	24,919,428

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	24,919,428	0	0	24,919,428
Total	24,919,428	0	0	24,919,428

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core decision item is the General Revenue transfer that provides funding to the Tourism Supplemental Revenue Fund, which is the source of funding for the Division of Tourism and the Missouri Film Office. The authority for the Tourism Marketing Program is provided for in Sections 620.450 through 620.467, RSMo. The authority for the Missouri Film Office is provided for in Section 620.1200, RSMo.

See the core decision items for the Division of Tourism and the Missouri Film Office for details about these programs.

3. PROGRAM LISTING (list programs included in this core funding)

Tourism Supplemental Revenue Fund GR Transfer

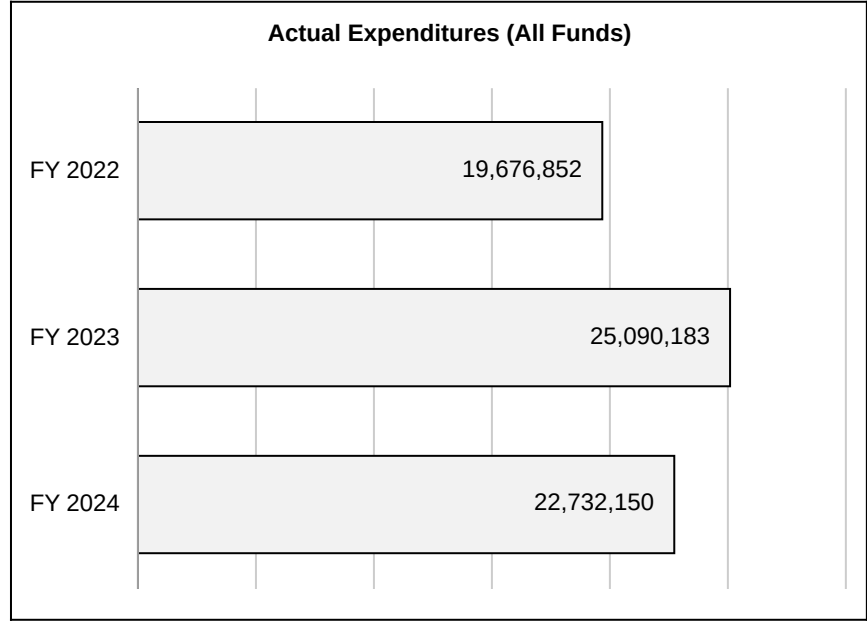
CORE DECISION ITEM

**Dept Of Economic Development
Missouri Division of Tourism
CORE - Tourism Supplemental Revenue Fund Transfer**

**Budget Unit 510089B
Bill Section 07.150**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	20,285,414	25,768,559	23,435,206	24,919,428
Less Reverted (All Funds)	(608,562)	(595,057)	(703,056)	(747,583)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	19,676,852	25,173,502	22,732,150	24,171,845
Actual Expenditures (all Fund	19,676,852	25,090,183	22,732,150	N/A
Unexpended (All Funds)	0	83,319	0	N/A
Unexpended by Fund:				
General Revenue	0	83,319	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Division of Tourism
 CORE - Tourism Supplemental Revenue Fund Transfer

Budget Unit 510089B

Bill Section 07.150

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	24,919,428	0	0	24,919,428	
	Total	0.00	24,919,428	0	0	24,919,428	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	24,919,428	0	0	24,919,428	
	Total	0.00	24,919,428	0	0	24,919,428	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Division of Tourism
 CORE - Tourism Supplemental Revenue Fund Transfer

Budget Unit 510089B

Bill Section 07.150

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	24,919,428	0	0	24,919,428	
	Total	0.00	24,919,428	0	0	24,919,428	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	24,919,428	0	0	24,919,428	
	Total	0.00	24,919,428	0	0	24,919,428	

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Division of Tourism
 CORE - Tourism Supplemental Revenue Fund Transfer

Budget Unit 510089B
 Bill Section 07.150

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	23,435,206	0.00	22,732,150	0.00	24,919,428	0.00	14,503,107	0.00	24,919,428	0.00	24,919,428	0.00
Total TRF	23,435,206	0.00	22,732,150	0.00	24,919,428	0.00	14,503,107	0.00	24,919,428	0.00	24,919,428	0.00
Grand Total	23,435,206	0.00	22,732,150	0.00	24,919,428	0.00	14,503,107	0.00	24,919,428	0.00	24,919,428	0.00

NEW DECISION ITEM

RANK: OF

Economic Development
Missouri Division of Tourism
MDT GR TRFX Increase Sponsor
DI# NOP.GV.065

Budget Unit 510089B

Bill Section 07.140

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	1,000,000		0		0		1,000,000		0
Total TRF	1,000,000		0		0		1,000,000		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0

CORE DECISION ITEM

Dept Of Economic Development
Missouri Division of Tourism
CORE - Missouri Division of Tourism

Budget Unit 510091B
Bill Section 07.155

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	2,034,296	2,034,296
EE	0	0	14,526,346	14,526,346
PSD	0	0	8,264,999	8,264,999
TRF	0	0	0	0
Total	0	0	24,825,641	24,825,641

FTE	0.00	0.00	31.50	31.50
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Est. Fringe	0	0	1,282,279	1,282,279
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1274:Division of Tourism Supplemental Revenue Fund
 1650:Tourism Marketing Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	2,034,296	2,034,296
EE	0	0	14,526,346	14,526,346
PSD	0	0	8,264,999	8,264,999
TRF	0	0	0	0
Total	0	0	24,825,641	24,825,641

FTE	0.00	0.00	31.50	31.50
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Est. Fringe	0	0	1,282,279	1,282,279
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1274:Division of Tourism Supplemental Revenue Fund
 1650:Tourism Marketing Fund

2. CORE DESCRIPTION

This core decision item establishes the spending authority for the Missouri Division of Tourism (MDT) Statewide Tourism Marketing Program as provided for in Sections 620.450 through 620.467, RSMo.

MDT plans and implements varied and broad-reaching marketing, sales, and industry relations programs to maximize the economic impact of travel to Missouri. MDT works with local businesses, destination marketing organizations (DMOs), convention and visitors bureaus, and communities to leverage marketing and public relations efforts to stimulate travel demand and brand the state as a premier tourist destination. The funds from this request will be used to advertise Missouri's tourism destinations and attractions to the traveling public. Such advertising returns dividends back to Missouri, as tourism makes significant contributions to economic output, employment, and tax revenues. The visitor economy was strong in FY2024 as Missouri's tourism industry had a \$20.8 billion economic impact and supported more than 308,000 jobs, while the state welcomed nearly 42.4 million visitors.

Additionally, one-time funding of \$500,000 was brought forward by the General Assembly in FY2025 to develop Missouri as a golf tourism destination.

Requires a GR transfer into the Division of Tourism Supplemental Revenue Fund (1274).

CORE DECISION ITEM

**Dept Of Economic Development
Missouri Division of Tourism
CORE - Missouri Division of Tourism**

Budget Unit 510091B

Bill Section 07.155

3. PROGRAM LISTING (list programs included in this core funding)

Statewide Tourism Marketing Program

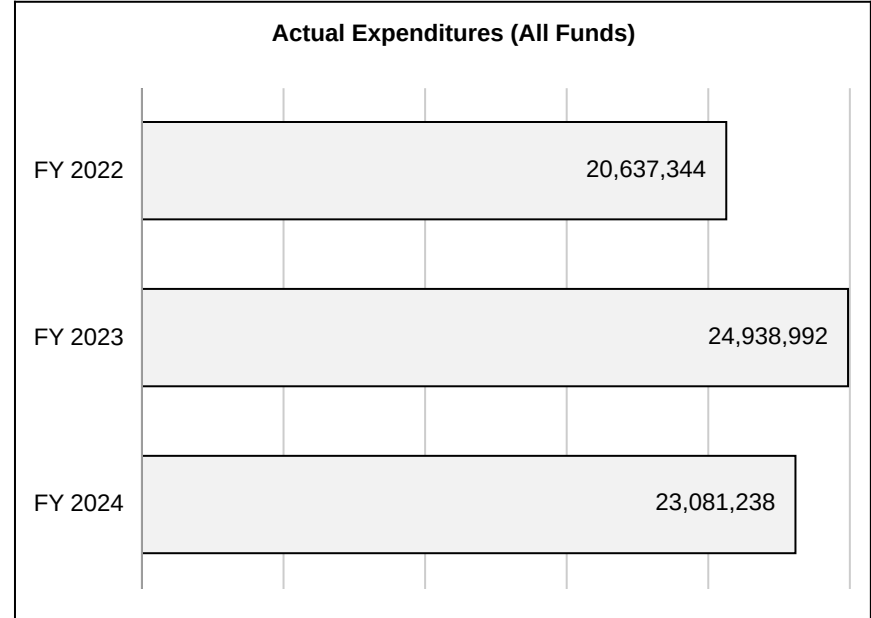
CORE DECISION ITEM

**Dept Of Economic Development
Missouri Division of Tourism
CORE - Missouri Division of Tourism**

**Budget Unit 510091B
Bill Section 07.155**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/29/25
Appropriations (All Funds)	24,865,862	27,860,853	24,562,563	25,325,641
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	24,865,862	27,860,853	24,562,563	25,325,641
Actual Expenditures (all Fund)	20,637,344	24,938,992	23,081,238	N/A
Unexpended (All Funds)	4,228,518	2,921,861	1,481,325	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	875,361	0	N/A
Other	4,228,518	2,046,500	1,481,325	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
Missouri Division of Tourism
CORE - Missouri Division of Tourism

Budget Unit 510091B

Bill Section 07.155

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	31.50	0	0	2,034,296	2,034,296	
	EE	0.00	0	0	15,626,346	15,626,346	
	PD	0.00	0	0	7,664,999	7,664,999	
	TRF	0.00	0	0	0	0	
	Total	31.50	0	0	25,325,641	25,325,641	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(500,000)	(500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(500,000)	(500,000)	
FY 26 Beginning Core							
	PS	31.50	0	0	2,034,296	2,034,296	
	EE	0.00	0	0	15,626,346	15,626,346	
	PD	0.00	0	0	7,164,999	7,164,999	
	TRF	0.00	0	0	0	0	
	Total	31.50	0	0	24,825,641	24,825,641	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Division of Tourism
 CORE - Missouri Division of Tourism

Budget Unit 510091B

Bill Section 07.155

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.51B.012	11030	PS	0.00	0	0	0	0	Core reallocation closer to prior year actuals
Core Reallocation	CRA.51B.013	12192	EE	0.00	0	0	(1,100,000)	(1,100,000)	Core reallocation closer to prior year actuals
Core Reallocation	CRA.51B.013	12192	PD	0.00	0	0	1,100,000	1,100,000	Core reallocation closer to prior year actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	31.50	0	0	2,034,296	2,034,296	
			EE	0.00	0	0	14,526,346	14,526,346	
			PD	0.00	0	0	8,264,999	8,264,999	
			TRF	0.00	0	0	0	0	
			Total	31.50	0	0	24,825,641	24,825,641	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
Missouri Division of Tourism
CORE - Missouri Division of Tourism

Budget Unit 510091B

Bill Section 07.155

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,971,218	31.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	29,533	0.00	0	0.00	0	0.00	30,000	0.00	30,000	0.00
Benefit Eligible Wages	0	0.00	1,529,596	26.32	2,034,296	31.50	866,472	14.00	1,954,296	31.50	1,954,296	31.50
Planned Hourly Wages	0	0.00	41,034	0.79	0	0.00	15,844	0.32	50,000	0.00	50,000	0.00
Total PS	1,971,218	31.50	1,600,163	27.11	2,034,296	31.50	882,316	14.31	2,034,296	31.50	2,034,296	31.50
In State Travel	51,745	0.00	49,576	0.00	61,745	0.00	22,061	0.00	61,745	0.00	61,745	0.00
Out of State Travel	50,200	0.00	71,193	0.00	60,200	0.00	34,841	0.00	80,200	0.00	80,200	0.00
Fuel and Utilities	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Supplies	94,500	0.00	229,232	0.00	194,500	0.00	35,460	0.00	244,500	0.00	244,500	0.00
Professional Development	87,000	0.00	110,714	0.00	107,000	0.00	83,262	0.00	112,000	0.00	112,000	0.00
Communications Services and Supplies	25,000	0.00	16,491	0.00	20,000	0.00	7,160	0.00	20,000	0.00	20,000	0.00
Professional Services	11,648,351	0.00	11,344,969	0.00	15,128,351	0.00	7,210,143	0.00	13,950,351	0.00	13,950,351	0.00
Housekeeping and Janitorial Services	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Maintenance and Repair Services	12,000	0.00	1,534	0.00	2,000	0.00	1,680	0.00	2,000	0.00	2,000	0.00
Office Equipment Expenses	9,000	0.00	5,034	0.00	4,000	0.00	7,205	0.00	6,000	0.00	6,000	0.00
Other Equipment	3,500	0.00	3,940	0.00	3,500	0.00	1,019	0.00	4,500	0.00	4,500	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	40,000	0.00	38,613	0.00	40,000	0.00	37,972	0.00	40,000	0.00	40,000	0.00
Equipment Lease Payments	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Miscellaneous Expenses	2,000	0.00	286	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Rebillable Expenses	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Total EE	12,026,346	0.00	11,871,582	0.00	15,626,346	0.00	7,440,804	0.00	14,526,346	0.00	14,526,346	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Division of Tourism
 CORE - Missouri Division of Tourism

Budget Unit 510091B

Bill Section 07.155

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/29/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	10,564,999	0.00	9,609,492	0.00	7,664,999	0.00	3,292,289	0.00	8,264,999	0.00	8,264,999	0.00
Total PSD	10,564,999	0.00	9,609,492	0.00	7,664,999	0.00	3,292,289	0.00	8,264,999	0.00	8,264,999	0.00
Grand Total	24,562,563	31.50	23,081,238	27.11	25,325,641	31.50	11,615,408	14.31	24,825,641	31.50	24,825,641	31.50

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 510091B	DEPARTMENT: Economic Development
BUDGET UNIT NAME: Tourism	
HOUSE BILL SECTION: 7.145	DIVISION: Tourism

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Missouri Division of Tourism is requesting 10% flexibility between the Personal Service and Expense and Equipment appropriations in fund 0274 (Tourism Supplemental Revenue Fund). This flexibility ensures that the Division will have the ability to immediately address any identified operational needs.

Total PS - \$2,034,296 x 10% = \$203,430
 Total EE - \$22,791,345 x 10% = \$2,279,135

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

NEW DECISION ITEM

RANK: OF

Economic Development
Missouri Division of Tourism
MDT Spend Auth Incrs Sponsor
DI# NOP.GV.066

Budget Unit 510091B

Bill Section 07.145

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,000,000	1,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

Other Funds: 1274:Division of Tourism Supplemental Revenue Fund

Non-Counts: 1274:Division of Tourism Supplemental Revenue \$1,000,000

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is the spending authority for the GR transfer increase related NDI for tourism sponsorships.

4. 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

NEW DECISION ITEM

RANK: OF

Economic Development
Missouri Division of Tourism
MDT Spend Auth Incrs Sponsor
DI# NOP.GV.066

Budget Unit 510091B

Bill Section 07.145

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This is to be used for tourism sponsorships.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	0		0		1,000,000		1,000,000		0
Total EE	0		0		1,000,000		1,000,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0

CORE DECISION ITEM

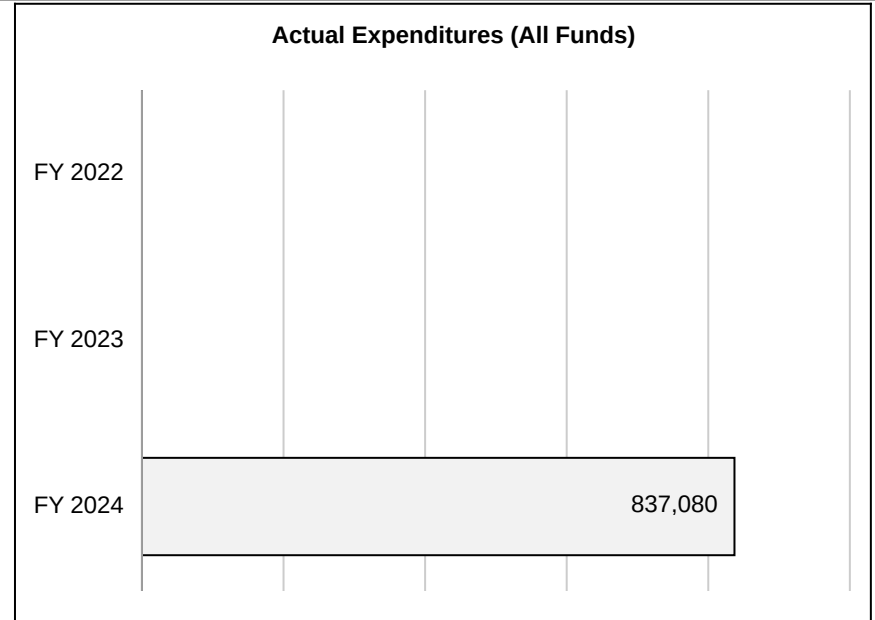
**Dept Of Economic Development
Missouri Division of Tourism
CORE - Tourism Grant (ARPA-EDA)**

Budget Unit 510131B

Bill Section 07.135

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	3,000,000	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	3,000,000	0
Actual Expenditures (all Fund)	0	0	837,080	N/A
Unexpended (All Funds)	0	0	2,162,920	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	2,162,920	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In FY2023, this program was included in the Missouri Division of Tourism core before it was separated into its own form for better transparency in FY2024. All funds have been expended.

CORE DECISION ITEM

Dept Of Economic Development
Missouri Division of Tourism
CORE - Tourism Grant (ARPA-EDA)

Budget Unit 510131B

Bill Section 07.135

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Division of Tourism
 CORE - Tourism Grant (ARPA-EDA)

Budget Unit 510131B

Bill Section 07.135

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Division of Tourism
 CORE - Tourism Grant (ARPA-EDA)

Budget Unit 510131B
 Bill Section 07.135

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	837,080	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	837,080	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	3,000,000	0.00	837,080	0.00	0	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Missouri Division of Tourism
CORE - Missouri Film Office**

Budget Unit 510092B

Bill Section 07.155

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Film Office

CORE DECISION ITEM

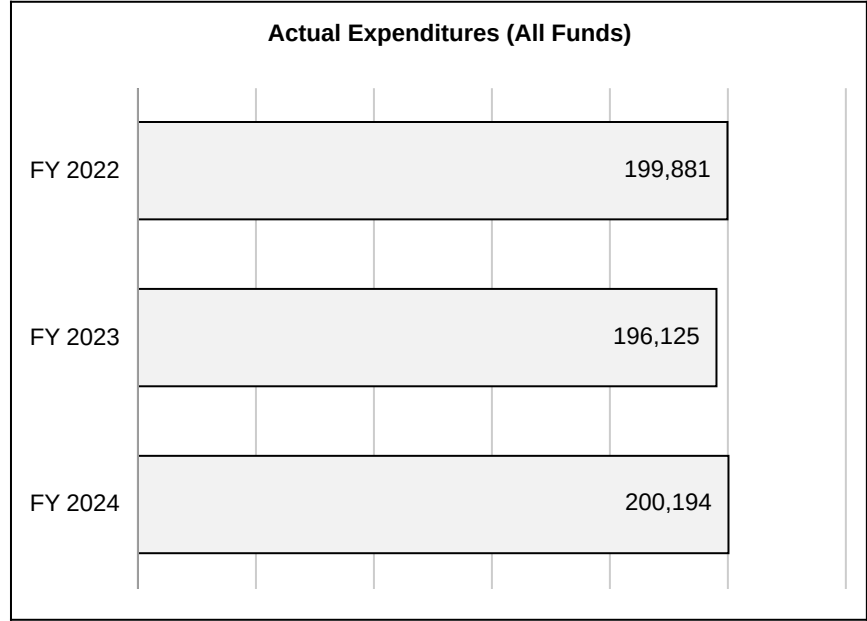
**Dept Of Economic Development
Missouri Division of Tourism
CORE - Missouri Film Office**

Budget Unit 510092B

Bill Section 07.155

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	200,115	200,115	200,194	200,194
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	200,115	200,115	200,194	200,194
Actual Expenditures (all Fund)	199,881	196,125	200,194	N/A
Unexpended (All Funds)	234	3,990	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	234	3,990	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
Missouri Division of Tourism
CORE - Missouri Film Office

Budget Unit 510092B

Bill Section 07.155

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	200,194	200,194	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	200,194	200,194	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	200,194	200,194	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	200,194	200,194	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
Missouri Division of Tourism
CORE - Missouri Film Office

Budget Unit 510092B

Bill Section 07.155

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.51B.014	18704	EE	0.00	0	0	0	0	Core reallocation closer to prior year actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	200,194	200,194	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	200,194	200,194	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	200,194	200,194	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	200,194	200,194	

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Division of Tourism
 CORE - Missouri Film Office

Budget Unit 510092B

Bill Section 07.155

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	7,420	0.00	13,044	0.00	7,420	0.00	3,329	0.00	13,020	0.00	13,020	0.00
Out of State Travel	14,602	0.00	11,148	0.00	14,602	0.00	17,181	0.00	11,102	0.00	11,102	0.00
Supplies	20,476	0.00	38,237	0.00	20,476	0.00	1,278	0.00	38,276	0.00	38,276	0.00
Professional Development	122,386	0.00	118,742	0.00	122,386	0.00	7,914	0.00	118,786	0.00	118,786	0.00
Communications Services and Supplies	841	0.00	409	0.00	841	0.00	202	0.00	441	0.00	441	0.00
Professional Services	32,114	0.00	14,471	0.00	32,114	0.00	17,758	0.00	14,614	0.00	14,614	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	100	0.00	100	0.00
Building Lease Payments Operating	750	0.00	1,660	0.00	750	0.00	6,273	0.00	1,500	0.00	1,500	0.00
Equipment Lease Payments	500	0.00	0	0.00	500	0.00	1,066	0.00	150	0.00	150	0.00
Miscellaneous Expenses	105	0.00	2,485	0.00	105	0.00	5,903	0.00	2,205	0.00	2,205	0.00
Total EE	200,194	0.00	200,194	0.00	200,194	0.00	60,903	0.00	200,194	0.00	200,194	0.00
Grand Total	200,194	0.00	200,194	0.00	200,194	0.00	60,903	0.00	200,194	0.00	200,194	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Missouri Division of Tourism
CORE - Route 66 Commission**

**Budget Unit 510132B
Bill Section 07.160**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core decision provides \$1,000,000 to the Department of Economic Development for a Missouri Route 66 Centennial Commission from general revenue. The Missouri Division of Tourism has worked with the Route 66 Commission to develop a Memorandum of Understanding for the best use of these funds. The Route 66 Commission is composed of eighteen members who reflect the interests, history, and importance of the communities along Route 66 in Missouri.

Additionally, one-time funding was brought forward by the General Assembly for the Route 66 Monument during FY2025.

3. PROGRAM LISTING (list programs included in this core funding)

Route 66 Commission

CORE DECISION ITEM

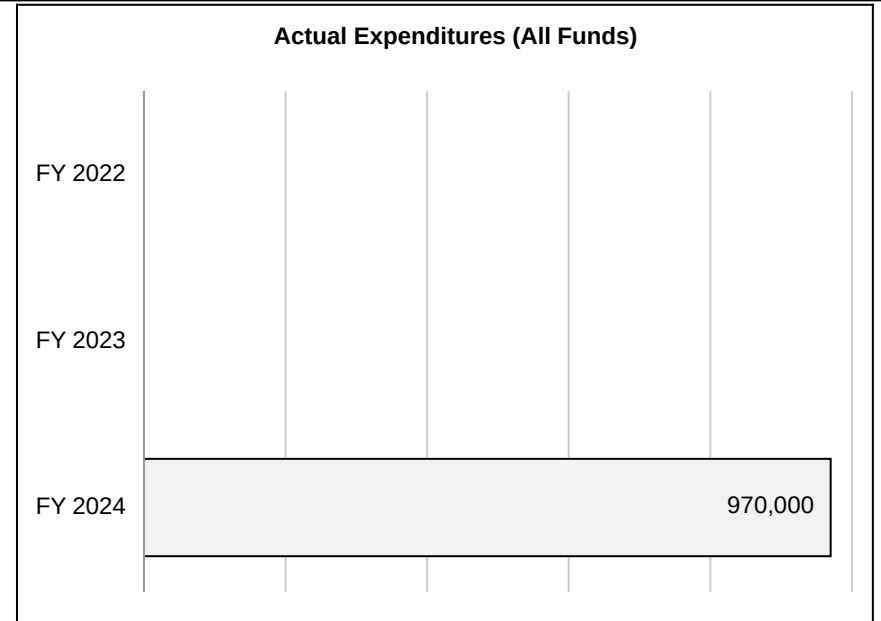
**Dept Of Economic Development
Missouri Division of Tourism
CORE - Route 66 Commission**

Budget Unit 510132B

Bill Section 07.160

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	0	1,000,000	2,000,000
Less Reverted (All Funds)	0	0	(30,000)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	970,000	1,970,000
Actual Expenditures (all Fund)	0	0	970,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
Missouri Division of Tourism
CORE - Route 66 Commission

Budget Unit 510132B

Bill Section 07.160

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,000,000)	0	0	(1,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,000,000)	0	0	(1,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Division of Tourism
 CORE - Route 66 Commission

Budget Unit 510132B

Bill Section 07.160

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,000,000	0	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,000,000	0	0	1,000,000	

CORE DECISION ITEM

Dept Of Economic Development
Missouri Division of Tourism
CORE - Route 66 Commission

Budget Unit 510132B

Bill Section 07.160

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,000,000	0.00	970,000	0.00	2,000,000	0.00	485,000	0.00	1,000,000	0.00	1,000,000	0.00
Total PSD	1,000,000	0.00	970,000	0.00	2,000,000	0.00	485,000	0.00	1,000,000	0.00	1,000,000	0.00
Grand Total	1,000,000	0.00	970,000	0.00	2,000,000	0.00	485,000	0.00	1,000,000	0.00	1,000,000	0.00

NEW DECISION ITEM

RANK: OF

**Economic Development
Route 66 Centennial Commission
Rte 66 Festival Fund Increase
DI# NOP.GV.067**

Budget Unit 510151B

Bill Section 07.150

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The R66CC is planning and sponsoring official Route 66 Centennial events, programs, and activities in the state. This includes encouraging the development of "signature tour stops" in 10 Missouri counties, a Missouri Route 66 Interactive Shield Sign, marketing plan through the Missouri Division of Tourism (MDT), matching grant to National Parks Service grant to replace/renew all existing blue Rte. 66 byway signs across the state should Missouri be awarded the grant, and sponsorship that will provide an official, unified start of the Route 66 Centennial Celebration. These activities will commemorate Route 66 Centennial Events in the state and provide the public with information on the events that are happening throughout the state. The MDT provides administrative and other support to the Route 66 Commission. The R66CC has been selected as the official host of the Route 66 Centennial Kick-Off event by the National Route 66 Centennial Commission. Only one city shall be designated as Host City, which the R66CC has proposed Springfield, MO.

A Memorandum of Understanding (MOU) between the MDT outlines the best use for these funds and gives the R66CC the authority to hire a firm to provide administrative and/or creative services, design Route 66 "Tour Stops," pay for start up marketing costs, provide special event grants, develop Route 66 signage markers, and other related activities.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	500,000		0		0		500,000		0

NEW DECISION ITEM

RANK: OF

Economic Development
Route 66 Centennial Commission
Rte 66 Festival Fund Increase
DI# NOP.GV.067

Budget Unit 510151B

Bill Section 07.150

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	500,000		0		0		500,000		0
Total TRF	0		0		0		0		0
Grand Total	500,000	0.00	0	0.00	0	0.00	500,000	0.00	0

**NEW DECISION ITEM
RANK: 006 OF 13**

**Economic Development
Missouri Division of Tourism
FIFA World Cup Marketing
DI# NOP.51B.005**

Budget Unit 510151B

Bill Section 7.151

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,000,000	0	0	3,000,000
TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,000,000	0	0	3,000,000
TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

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

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Kansas City, Missouri will be hosting the FIFA World Cup in 2026. Kansas City is the only midwestern World Cup host city, and Missouri will see an estimated \$500M in economic impact. The Missouri Division of Tourism (MDT) is requesting increased funding to be used solely for marketing and sponsorship support for KC2026 events designed to enhance a visitor's trip to Missouri as part of the World Cup experience. Along with hosting matches, Kansas City will serve as the Fan Fest activation site, which is set to be located on the grounds of the National World War I Museum at Liberty Memorial and is expected to see hundreds of thousands of attendees. Kansas City is hosting six World Cup matches, including a Quarterfinal match, and there are 26 days from the first match and the last match at Arrowhead Stadium. It is expected that Fan Fest will be open for most – if not all – of those days.

NEW DECISION ITEM

RANK: 006 OF 13

**Economic Development
Missouri Division of Tourism
FIFA World Cup Marketing
DI# NOP.51B.005**

Budget Unit 510151B

Bill Section 7.151

4. 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. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount of \$3 million will provide financial support that back fan actives such as the official fan fest/fan zone area at the National WWI Museum. This would put MDT among a select group of 10 Host City Supporters during the World Cup. Being a Host City Supporter gives the MDT and their website, VisitMO, brand greater visibility and recognition across a variety of KC 2026 events such as the FIFA Fan Festival, watch parties, and other activities. These events could gain MDT recognition through online channels that may reach millions of consumers.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	3,000,000		0		0		3,000,000		0
Total PSD	3,000,000		0		0		3,000,000		0
Total TRF	0		0		0		0		0
Grand Total	3,000,000	0.00	0	0.00	0	0.00	3,000,000	0.00	0

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	3,000,000		0		0		3,000,000		0
Total PSD	3,000,000		0		0		3,000,000		0
Total TRF	0		0		0		0		0
Grand Total	3,000,000	0.00	0	0.00	0	0.00	3,000,000	0.00	0

CORE DECISION ITEM

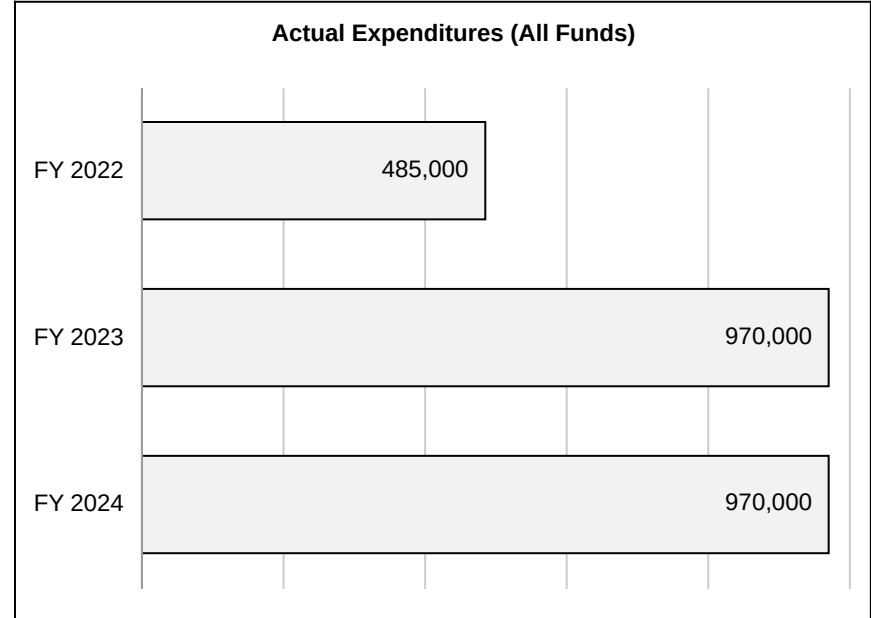
**Dept Of Economic Development
Missouri Division of Tourism
CORE - Meet in Missouri Transfer**

Budget Unit 510098B

Bill Section 07.170

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	500,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	(15,000)	(30,000)	(30,000)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	485,000	970,000	970,000	970,000
Actual Expenditures (all Fund	485,000	970,000	970,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
Missouri Division of Tourism
CORE - Meet in Missouri Transfer

Budget Unit 510098B

Bill Section 07.170

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Division of Tourism
 CORE - Meet in Missouri Transfer

Budget Unit 510098B

Bill Section 07.170

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	

CORE DECISION ITEM

Dept Of Economic Development
Missouri Division of Tourism
CORE - Meet in Missouri Transfer

Budget Unit 510098B
Bill Section 07.170

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,000,000	0.00	970,000	0.00	1,000,000	0.00	485,000	0.00	1,000,000	0.00	1,000,000	0.00
Total TRF	1,000,000	0.00	970,000	0.00	1,000,000	0.00	485,000	0.00	1,000,000	0.00	1,000,000	0.00
Grand Total	1,000,000	0.00	970,000	0.00	1,000,000	0.00	485,000	0.00	1,000,000	0.00	1,000,000	0.00

CORE DECISION ITEM

**Dept Of Economic Development
Missouri Division of Tourism
CORE - Meet in Missouri**

Budget Unit 510099B

Bill Section 07.175

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1593:Major Economic Convention Event in Missouri Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1593:Major Economic Convention Event in Missouri Fund

2. CORE DESCRIPTION

The Major Economic Convention Event in Missouri Fund was established in 2016 (HB 1698), as provided for in §620.1620, RSMo. and became effective August 2016. This program, more commonly referred to as the Meet in Missouri Act, provides an incentive for Destination Marketing Organizations (DMOs) to attract major out-of-state conventions to the State of Missouri. After the DMO submits the written major convention plan, the Department of Economic Development is responsible for reviewing, approving/denying the application, dispersing funds, receiving and reviewing the final summary report, and determining if any refund is required. The awarded funds may be used by the DMO for any operational costs of the venue; however, administrative costs cannot be covered. With these awarded funds, the Meet in Missouri Act hopes to assist DMOs in attracting out-of-state visitors to conventions.

Requires a GR transfer into the Major Economic Convention Event in Missouri Fund (1593).

3. PROGRAM LISTING (list programs included in this core funding)

Meet in Missouri Program

CORE DECISION ITEM

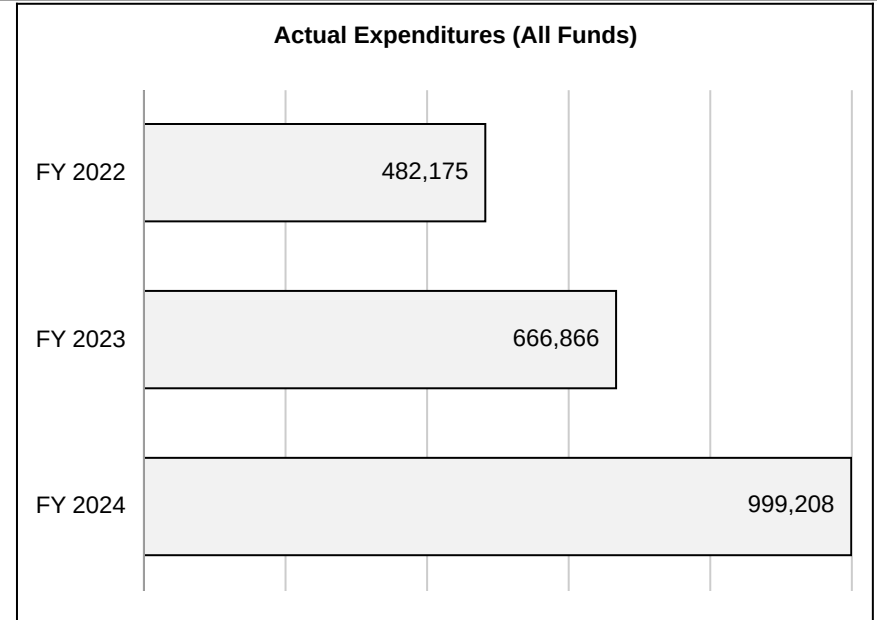
**Dept Of Economic Development
Missouri Division of Tourism
CORE - Meet in Missouri**

Budget Unit 510099B

Bill Section 07.175

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	500,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	500,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (all Fund)	482,175	666,866	999,208	N/A
Unexpended (All Funds)	17,825	333,135	792	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	17,825	333,135	792	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In FY2022, the spending authority was \$500,000; however, only \$485,000 in general revenue was transferred into the fund.

CORE DECISION ITEM

Dept Of Economic Development
Missouri Division of Tourism
CORE - Meet in Missouri

Budget Unit 510099B

Bill Section 07.175

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Division of Tourism
 CORE - Meet in Missouri

Budget Unit 510099B

Bill Section 07.175

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	1,000,000	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1,000,000	1,000,000	

CORE DECISION ITEM

Dept Of Economic Development
Missouri Division of Tourism
CORE - Meet in Missouri

Budget Unit 510099B
Bill Section 07.175

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1,000,000	0.00	999,208	0.00	1,000,000	0.00	982,766	0.00	1,000,000	0.00	1,000,000	0.00
Total PSD	1,000,000	0.00	999,208	0.00	1,000,000	0.00	982,766	0.00	1,000,000	0.00	1,000,000	0.00
Grand Total	1,000,000	0.00	999,208	0.00	1,000,000	0.00	982,766	0.00	1,000,000	0.00	1,000,000	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Housing Development Commission (MHDC)
 CORE - MHDC - Missouri Housing Trust Fund

Budget Unit 510100B
 Bill Section 07.180

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	6,500,000	6,500,000
TRF	0	0	0	0
Total	0	0	6,500,000	6,500,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1254:Missouri Housing Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	6,500,000	6,500,000
TRF	0	0	0	0
Total	0	0	6,500,000	6,500,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1254:Missouri Housing Trust Fund

2. CORE DESCRIPTION

Pursuant to Missouri statutory law (59.319, RSMo), upon the recording of certain instruments, \$3 dollars shall be charged and collected by every recorder of deeds office and forwarded monthly to the Director of Revenue for deposit in the state treasury and credited to the Missouri Housing Trust Fund (MHTF). At the conclusion of each statutory year, pursuant to Missouri statutory law (215.034.1, RSMo), the State Treasurer allocates all moneys in the MHTF to the Missouri Housing Development Commission. By statute (215.036, RSMo), the Missouri Housing Trust Fund (MHTF) exists to financially assist the development of housing stock and to provide housing assistance to low-income persons and families.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Housing Development Commission

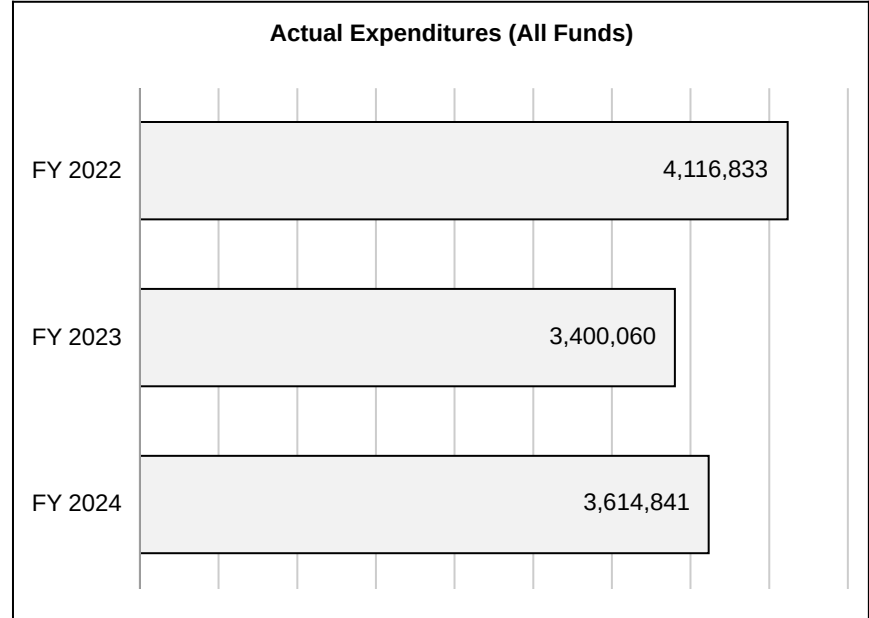
CORE DECISION ITEM

**Dept Of Economic Development
Missouri Housing Development Commission (MHDC)
CORE - MHDC - Missouri Housing Trust Fund**

**Budget Unit 510100B
Bill Section 07.180**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	4,450,000	6,500,000	6,500,000	6,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,450,000	6,500,000	6,500,000	6,500,000
Actual Expenditures (all Fund)	4,116,833	3,400,060	3,614,841	N/A
Unexpended (All Funds)	333,167	3,099,940	2,885,159	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	333,167	3,099,940	2,885,159	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2022-FY2024: Unexpended reflects the difference between the appropriation and actual fees collected.

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Housing Development Commission (MHDC)
 CORE - MHDC - Missouri Housing Trust Fund

Budget Unit 510100B

Bill Section 07.180

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	6,500,000	6,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	6,500,000	6,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	6,500,000	6,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	6,500,000	6,500,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Housing Development Commission (MHDC)
 CORE - MHDC - Missouri Housing Trust Fund

Budget Unit 510100B

Bill Section 07.180

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	6,500,000	6,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	6,500,000	6,500,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	6,500,000	6,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	6,500,000	6,500,000	

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Housing Development Commission (MHDC)
 CORE - MHDC - Missouri Housing Trust Fund

Budget Unit 510100B
 Bill Section 07.180

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	6,500,000	0.00	3,614,841	0.00	6,500,000	0.00	2,663,327	0.00	6,500,000	0.00	6,500,000	0.00
Total PSD	6,500,000	0.00	3,614,841	0.00	6,500,000	0.00	2,663,327	0.00	6,500,000	0.00	6,500,000	0.00
Grand Total	6,500,000	0.00	3,614,841	0.00	6,500,000	0.00	2,663,327	0.00	6,500,000	0.00	6,500,000	0.00

CORE DECISION ITEM

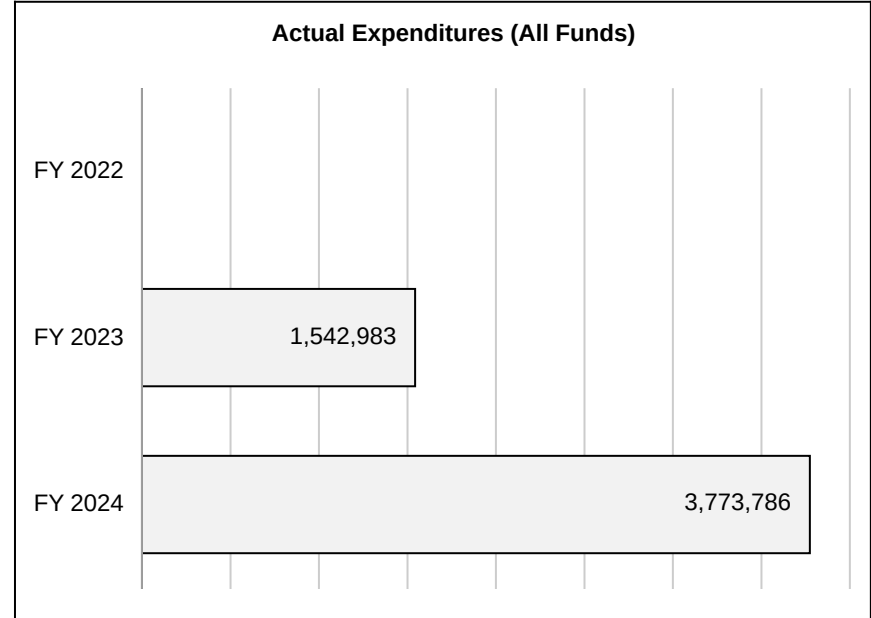
**Dept Of Economic Development
Missouri Housing Development Commission (MHDC)
CORE - Emergency Solutions Grant Program**

Budget Unit 510101B

Bill Section 07.165

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	0	4,130,000	4,130,000	4,130,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	4,130,000	4,130,000	4,130,000
Actual Expenditures (all Fund)	0	1,542,983	3,773,786	N/A
Unexpended (All Funds)	0	2,587,017	356,214	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	2,587,017	356,214	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Financial history prior to FY2023 is reflected in DSS budget (House Bill 11.185).

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Housing Development Commission (MHDC)
 CORE - Emergency Solutions Grant Program

Budget Unit 510101B

Bill Section 07.165

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	4,130,000	0	4,130,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,130,000	0	4,130,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	4,130,000	0	4,130,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	4,130,000	0	4,130,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Housing Development Commission (MHDC)
 CORE - Emergency Solutions Grant Program

Budget Unit 510101B

Bill Section 07.165

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.51B.003	18903	PD	0.00	0	(4,130,000)	0	(4,130,000)	Core reduction: Grant funding will now be paid directly from HUD to MHDC.
Net Department Request Adjustments				0.00	0	(4,130,000)	0	(4,130,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Housing Development Commission (MHDC)
 CORE - Emergency Solutions Grant Program

Budget Unit 510101B
 Bill Section 07.165

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	4,130,000	0.00	3,773,786	0.00	4,130,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	4,130,000	0.00	3,773,786	0.00	4,130,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	4,130,000	0.00	3,773,786	0.00	4,130,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Economic Development
Missouri Housing Development Commission (MHDC)
CORE - Emergency Rental Assistance

Budget Unit 510102B
Bill Section 07.165

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

All funds have been expended. This is the core appropriation authority for federal stimulus funds from the U.S. Department of Treasury for the Emergency Rental Assistance Fund (ERA). ERA 1.0 was authorized under the Consolidated Appropriations Act, 2021 (Public Law 117-2, H.R. 1319). ERA 2.0 was authorized by section 3201 of the American Rescue Plan Act of 2021.

ERA makes funding available to assist households that are unable to pay rent, utilities, home energy costs, and other expenses related to housing as a result of the COVID-19 pandemic. The Missouri Housing Development Commission (MHDC) administers this program on behalf of the State of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Housing Assistance Federal Stimulus 2021-Emergency Rental Assistance

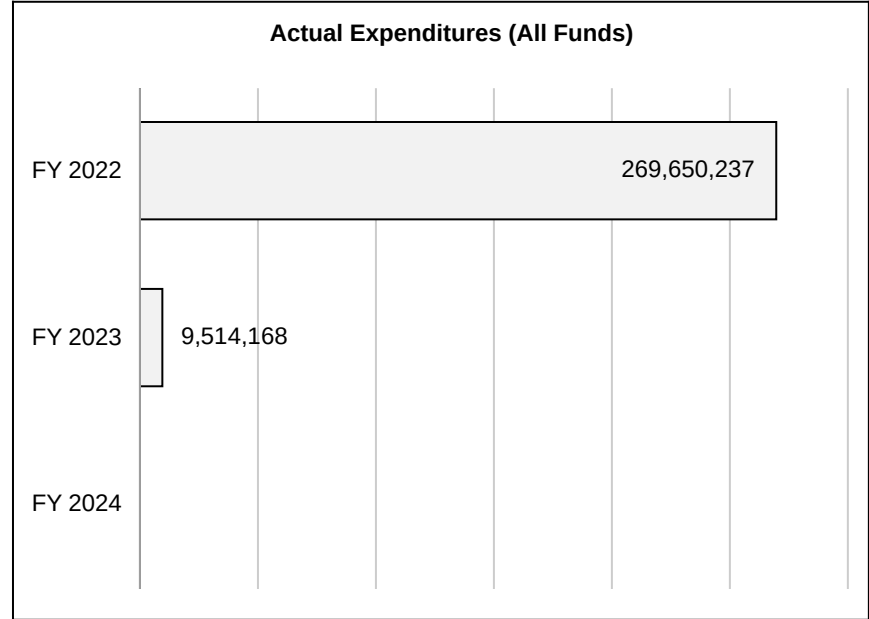
CORE DECISION ITEM

**Dept Of Economic Development
Missouri Housing Development Commission (MHDC)
CORE - Emergency Rental Assistance**

**Budget Unit 510102B
Bill Section 07.165**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	324,694,749	216,000,000	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	324,694,749	216,000,000	0	0
Actual Expenditures (all Fund)	269,650,237	9,514,168	0	N/A
Unexpended (All Funds)	55,044,512	206,485,832	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	55,044,512	206,485,832	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY2022: Includes portion of ERA 2.0 authorized by section 3201 of the American Rescue Plan Act of 2021.

(2) FY2023: Unexpended reflects the difference between remaining grant funds and appropriation authority.

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Housing Development Commission (MHDC)
 CORE - Emergency Rental Assistance

Budget Unit 510102B

Bill Section 07.165

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Housing Development Commission (MHDC)
 CORE - Emergency Rental Assistance

Budget Unit 510102B

Bill Section 07.165

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Housing Development Commission (MHDC)
 CORE - Emergency Rental Assistance

Budget Unit 510102B
 Bill Section 07.165

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Housing Development Commission (MHDC)
 CORE - MHDC Housing Assistance Federal Stimulus- Homeowners

Budget Unit 510105B
 Bill Section 07.165

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This is the core appropriation authority for federal stimulus funds from the U.S. Department of Treasury for the Homeowner Assistance Fund (HAF). HAF was authorized under section 3206 of the American Rescue Plan Act.

HAF makes funding available to alleviate homeowner mortgage delinquencies, homeowner mortgage defaults, and homeowner mortgage foreclosures as a result of the COVID-19 pandemic. The Missouri Housing Development Commission (MHDC) administers this program on behalf of the State of Missouri.

These funds were expended in FY2021 and FY2022.

3. PROGRAM LISTING (list programs included in this core funding)

MHDC Housing Assistance Federal Stimulus 2021 (Homeowners)

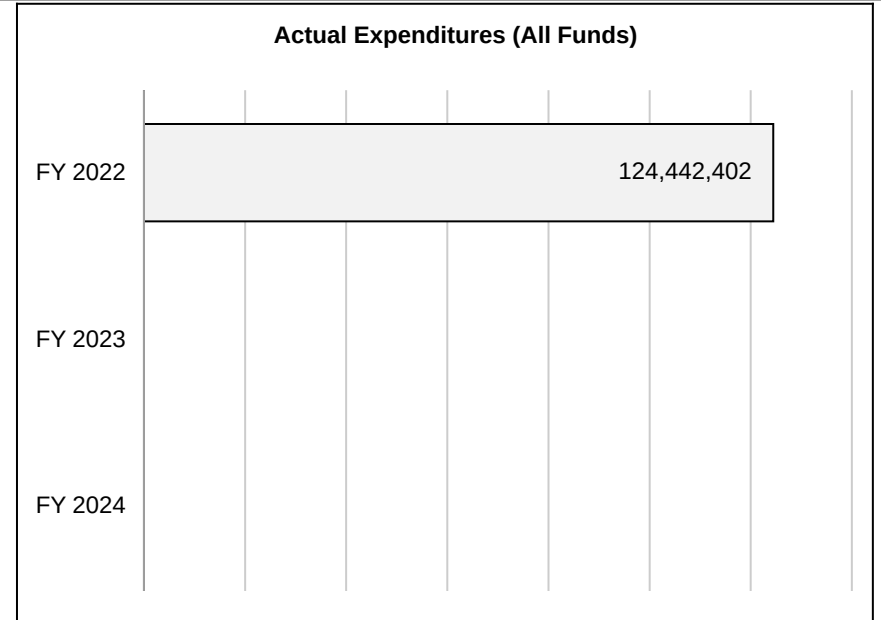
CORE DECISION ITEM

**Dept Of Economic Development
Missouri Housing Development Commission (MHDC)
CORE - MHDC Housing Assistance Federal Stimulus- Homeowners**

**Budget Unit 510105B
Bill Section 07.165**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	142,000,000	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	142,000,000	0	0	0
Actual Expenditures (all Fund)	124,442,402	0	0	N/A
Unexpended (All Funds)	17,557,598	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	17,557,598	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The remaining available HAF grant funds were expended in FY2022.

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Housing Development Commission (MHDC)
 CORE - MHDC Housing Assistance Federal Stimulus- Homeowners

Budget Unit 510105B
 Bill Section 07.165

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Housing Development Commission (MHDC)
 CORE - MHDC Housing Assistance Federal Stimulus- Homeowners

Budget Unit 510105B

Bill Section 07.165

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Economic Development
 Missouri Housing Development Commission (MHDC)
 CORE - MHDC Housing Assistance Federal Stimulus- Homeowners

Budget Unit 510105B
 Bill Section 07.165

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Economic Development
Administration Division
CORE - Administration Division

Budget Unit 510106B

Bill Section 07.185

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,053,757	61,719	338,310	1,453,786
EE	99,951	1,777	194,547	296,275
PSD	12,000	0	12,001	24,001
TRF	0	0	0	0
Total	1,165,708	63,496	544,858	1,774,062

FTE	11.55	1.00	3.99	16.54
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Est. Fringe	588,937	39,603	193,530	822,070
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1123:Community Development Block Grant Admin Fund
Other Funds: 1547:Department of Economic Development Administrative

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,053,757	61,719	338,310	1,453,786
EE	99,951	1,777	194,547	296,275
PSD	12,000	0	12,001	24,001
TRF	0	0	0	0
Total	1,165,708	63,496	544,858	1,774,062

FTE	11.55	1.00	3.99	16.54
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Est. Fringe	588,937	39,603	193,530	822,070
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1123:Community Development Block Grant Admin Fund
Other Funds: 1547:Department of Economic Development Administrative

2. CORE DESCRIPTION

The Administration Division provides overarching direction and ensures adequate resources are allocated to support efforts within each division. The division houses the director's office, general counsel, financial systems, budget, and human resources.

Other funds represents the DED Administrative Revolving Fund (0547). This fund was established by RSMo 620.015 and consists of any monies transferred or paid to the Department of Economic Development in return for goods and services provided by the department.

3. PROGRAM LISTING (list programs included in this core funding)

Administration Services and Support

CORE DECISION ITEM

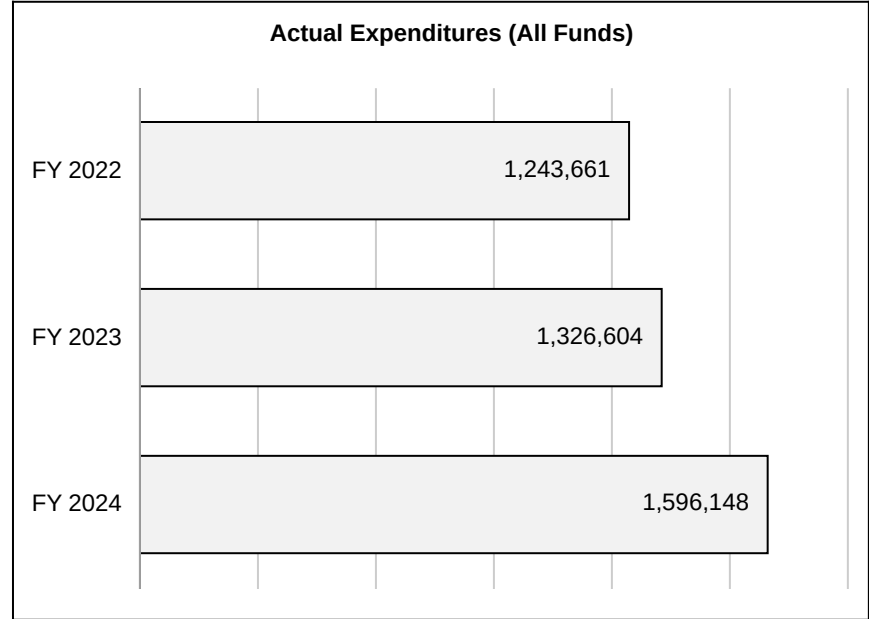
**Dept Of Economic Development
Administration Division
CORE - Administration Division**

Budget Unit 510106B

Bill Section 07.185

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	1,509,965	1,690,197	1,728,982	1,774,062
Less Reverted (All Funds)	(28,321)	(17,091)	(33,991)	(34,972)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,481,644	1,673,106	1,694,991	1,739,090
Actual Expenditures (all Fund)	1,243,661	1,326,604	1,596,148	N/A
Unexpended (All Funds)	237,983	346,502	98,843	N/A
Unexpended by Fund:				
General Revenue	40,930	14,816	20,360	N/A
Federal	3,456	31,390	33,699	N/A
Other	193,597	300,297	44,785	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
Administration Division
CORE - Administration Division

Budget Unit 510106B

Bill Section 07.185

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	16.54	1,053,757	61,719	338,310	1,453,786	
	EE	0.00	99,951	1,777	194,547	296,275	
	PD	0.00	12,000	0	12,001	24,001	
	TRF	0.00	0	0	0	0	
	Total	16.54	1,165,708	63,496	544,858	1,774,062	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	16.54	1,053,757	61,719	338,310	1,453,786	
	EE	0.00	99,951	1,777	194,547	296,275	
	PD	0.00	12,000	0	12,001	24,001	
	TRF	0.00	0	0	0	0	
	Total	16.54	1,165,708	63,496	544,858	1,774,062	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Economic Development
Administration Division
CORE - Administration Division

Budget Unit 510106B

Bill Section 07.185

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.51B.010	13612	PS	0.00	0	0	0	0	Core reallocation closer to prior year actuals
Core Reallocation	CRA.51B.011	13614	PS	0.00	0	0	0	0	Core reallocation closer to prior year actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	16.54	1,053,757	61,719	338,310	1,453,786	
			EE	0.00	99,951	1,777	194,547	296,275	
			PD	0.00	12,000	0	12,001	24,001	
			TRF	0.00	0	0	0	0	
			Total	16.54	1,165,708	63,496	544,858	1,774,062	
Governor's Recommended Core									
			PS	16.54	1,053,757	61,719	338,310	1,453,786	
			EE	0.00	99,951	1,777	194,547	296,275	
			PD	0.00	12,000	0	12,001	24,001	
			TRF	0.00	0	0	0	0	
			Total	16.54	1,165,708	63,496	544,858	1,774,062	

CORE DECISION ITEM

**Dept Of Economic Development
Administration Division
CORE - Administration Division**

Budget Unit 510106B

Bill Section 07.185

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,408,706	16.54	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	1,358	0.00	0	0.00	0	0.00	1,350	0.00	1,350	0.00
Benefit Eligible Wages	0	0.00	1,310,858	15.79	1,453,786	16.54	674,921	7.61	1,452,436	16.54	1,452,436	16.54
Total PS	1,408,706	16.54	1,312,216	15.79	1,453,786	16.54	674,921	7.61	1,453,786	16.54	1,453,786	16.54
In State Travel	17,063	0.00	14,127	0.00	17,063	0.00	4,818	0.00	17,063	0.00	17,063	0.00
Out of State Travel	12,839	0.00	3,472	0.00	12,839	0.00	2,493	0.00	12,839	0.00	12,839	0.00
Fuel and Utilities	2,505	0.00	0	0.00	2,505	0.00	0	0.00	2,505	0.00	2,505	0.00
Supplies	29,818	0.00	27,612	0.00	29,818	0.00	11,005	0.00	29,818	0.00	29,818	0.00
Professional Development	51,071	0.00	34,367	0.00	51,071	0.00	6,379	0.00	51,071	0.00	51,071	0.00
Communications Services and Supplies	46,746	0.00	10,033	0.00	46,746	0.00	3,705	0.00	46,746	0.00	46,746	0.00
Professional Services	73,687	0.00	121,664	0.00	73,687	0.00	12,790	0.00	73,687	0.00	73,687	0.00
Housekeeping and Janitorial Services	658	0.00	0	0.00	658	0.00	0	0.00	658	0.00	658	0.00
Maintenance and Repair Services	6,693	0.00	177	0.00	6,693	0.00	0	0.00	6,693	0.00	6,693	0.00
Computer Equipment	9,500	0.00	0	0.00	9,500	0.00	0	0.00	9,500	0.00	9,500	0.00
Motorized Equipment	761	0.00	0	0.00	761	0.00	0	0.00	761	0.00	761	0.00
Office Equipment Expenses	9,700	0.00	828	0.00	9,700	0.00	0	0.00	9,700	0.00	9,700	0.00
Other Equipment	11,758	0.00	5,250	0.00	11,758	0.00	736	0.00	11,758	0.00	11,758	0.00
Property and Improvements Expenses	328	0.00	0	0.00	328	0.00	0	0.00	328	0.00	328	0.00
Building Lease Payments Operating	720	0.00	200	0.00	720	0.00	0	0.00	720	0.00	720	0.00
Equipment Lease Payments	15,265	0.00	1,938	0.00	15,265	0.00	994	0.00	15,265	0.00	15,265	0.00
Miscellaneous Expenses	3,238	0.00	6,909	0.00	3,238	0.00	1,586	0.00	3,238	0.00	3,238	0.00
Rebillable Expenses	3,925	0.00	0	0.00	3,925	0.00	0	0.00	3,925	0.00	3,925	0.00

CORE DECISION ITEM

Dept Of Economic Development
Administration Division
CORE - Administration Division

Budget Unit 510106B

Bill Section 07.185

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	296,275	0.00	226,577	0.00	296,275	0.00	44,506	0.00	296,275	0.00	296,275	0.00
Refunds Expense	12,000	0.00	0	0.00	12,000	0.00	0	0.00	12,000	0.00	12,000	0.00
Program Disbursements	12,001	0.00	57,355	0.00	12,001	0.00	12,664	0.00	12,001	0.00	12,001	0.00
Total PSD	24,001	0.00	57,355	0.00	24,001	0.00	12,664	0.00	24,001	0.00	24,001	0.00
Grand Total	1,728,982	16.54	1,596,148	15.79	1,774,062	16.54	732,091	7.61	1,774,062	16.54	1,774,062	16.54

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 510106B	DEPARTMENT: Economic Development
BUDGET UNIT NAME: Administration	
HOUSE BILL SECTION: 7.170	DIVISION: Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The department is requesting 10% flexibility between the Personal Service and/or Expense and Equipment appropriation. This flexibility is needed to ensure our ability to immediately address any identified operational modifications in order to provide the highest quality services to Missourians.

- Admin Services PS (0101) - \$1,053,757 x 10% = \$105,376 and Admin Services EE (0101) - \$111,951 x 10% = \$11,195
 - Admin Services PS (0123) - \$61,719 x 10% = \$6,172 and Admin Services EE (0123) - \$1,777 x 10% = \$178
 - Admin Services PS (0547) - \$338,310 x 10% = \$33,831 and Admin Services EE (0547) - \$206,548 x 10% = \$20,655

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

CORE DECISION ITEM

Dept Of Economic Development
Administration Division
CORE - Transfers to Administrative Services Revolving Fund

Budget Unit 510110B
Bill Section 07.190

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	280,669	280,669
Total	0	0	280,669	280,669

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1274:Division of Tourism Supplemental Revenue Fund
 1783:Economic Development Advancement Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	280,669	280,669
Total	0	0	280,669	280,669

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1274:Division of Tourism Supplemental Revenue Fund
 1783:Economic Development Advancement Fund

2. CORE DESCRIPTION

These transfers allow for reimbursement to the Administration Division for providing resources and support to the divisions as part of the cost allocation plan. Administration is comprised of numerous units and support sections including the director's office, general counsel, financial systems, budget, and human resources.

3. PROGRAM LISTING (list programs included in this core funding)

Transfers to Administrative Services

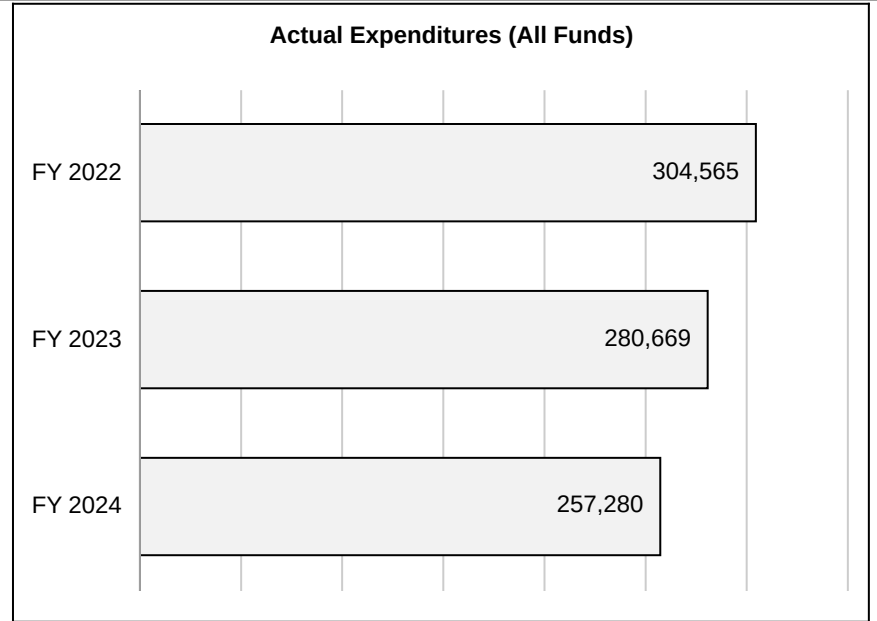
CORE DECISION ITEM

**Dept Of Economic Development
Administration Division
CORE - Transfers to Administrative Services Revolving Fund**

**Budget Unit 510110B
Bill Section 07.190**

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	304,565	280,669	280,669	280,669
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	304,565	280,669	280,669	280,669
Actual Expenditures (all Fund)	304,565	280,669	257,280	N/A
Unexpended (All Funds)	0	0	23,389	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	23,389	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development
 Administration Division
 CORE - Transfers to Administrative Services Revolving Fund

Budget Unit 510110B
 Bill Section 07.190

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	280,669	280,669	
	Total	0.00	0	0	280,669	280,669	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	280,669	280,669	
	Total	0.00	0	0	280,669	280,669	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development
 Administration Division
 CORE - Transfers to Administrative Services Revolving Fund

Budget Unit 510110B
 Bill Section 07.190

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	280,669	280,669	
	Total	0.00	0	0	280,669	280,669	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	280,669	280,669	
	Total	0.00	0	0	280,669	280,669	

CORE DECISION ITEM

Dept Of Economic Development
 Administration Division
 CORE - Transfers to Administrative Services Revolving Fund

Budget Unit 510110B
 Bill Section 07.190

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	280,669	0.00	257,280	0.00	280,669	0.00	140,335	0.00	280,669	0.00	280,669	0.00
Total TRF	280,669	0.00	257,280	0.00	280,669	0.00	140,335	0.00	280,669	0.00	280,669	0.00
Grand Total	280,669	0.00	257,280	0.00	280,669	0.00	140,335	0.00	280,669	0.00	280,669	0.00

CORE DECISION ITEM

Dept Of Economic Development

Budget Unit 510111B

CORE - Legal Expense Fund Transfer

Bill Section 07.195

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In FY2022, the General Assembly appropriated \$1 for transfer from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Economic Development

Budget Unit 510111B

CORE - Legal Expense Fund Transfer

Bill Section 07.195

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 1/28/25
Appropriations (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Economic Development

Budget Unit 510111B

CORE - Legal Expense Fund Transfer

Bill Section 07.195

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Economic Development

Budget Unit 510111B

CORE - Legal Expense Fund Transfer

Bill Section 07.195

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE DECISION ITEM

Dept Of Economic Development

Budget Unit 510111B

CORE - Legal Expense Fund Transfer

Bill Section 07.195

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00

JOB CLASS DETAIL

Dept Of Economic Development	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 1/28/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	009700 - STATE DEPARTMENT DIRECTOR	182,735	1.05	184,236	1.00	188,582	1.05	94,820	0.50	170,232	0.80	0	0.00	170,232	0.80	7,605
009702 - DEPUTY STATE DEPT DIRECTOR	107,334	0.79	0	0.00	110,769	0.79	0	0.00	110,769	0.79	0	0.00	110,769	0.79	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	207,844	3.04	326,702	3.42	220,687	3.14	172,408	1.60	260,687	3.64	0	0.00	260,687	3.64	13,758	0.00
009705 - DIVISION DIRECTOR	648,637	6.11	650,624	5.00	669,394	6.11	334,855	2.50	649,394	6.11	0	0.00	649,394	6.11	36,258	0.00
009707 - DESIGNATED PRINCIPAL ASST DIV	940,554	9.11	957,381	11.10	1,063,532	11.11	512,536	5.62	1,053,532	11.11	0	0.00	1,053,532	11.11	40,412	0.00
009734 - LEGAL COUNSEL	12,442	1.00	73,747	1.00	12,840	1.00	40,144	0.50	62,840	1.00	78,000	1.00	62,840	1.00	1,610	0.00
009735 - CHIEF COUNSEL	130,841	1.04	136,935	1.00	135,028	1.04	70,476	0.50	135,028	1.04	0	0.00	135,028	1.04	9,982	0.00
009755 - OFFICE WORKER MISCELLANEOUS	17,183	0.45	0	0.00	17,733	0.45	0	0.00	17,733	0.45	0	0.00	17,733	0.45	0	0.00
009768 - DEPUTY GENERAL COUNSEL	104,706	1.12	97,825	1.00	108,057	1.12	51,467	0.50	108,057	1.12	0	0.00	108,057	1.12	4,128	0.00
009811 - MISCELLANEOUS PROFESSIONAL	42,143	1.71	38,900	0.80	91,995	2.06	2,161	0.04	86,995	1.81	0	0.00	86,995	1.81	0	0.00
009812 - MISCELLANEOUS SUPERVISORY	0	0.00	70,478	0.74	0	0.00	10,245	0.12	10,000	0.10	0	0.00	10,000	0.10	12,777	0.00
009871 - SPECIAL ASST PROFESSIONAL	196,801	2.01	152,607	1.34	203,099	2.01	101,983	0.84	203,099	2.01	0	0.00	203,099	2.01	3,637	0.00
009878 - PRINCIPAL ASST BOARD/COMISSON	255,982	3.15	223,425	2.99	215,669	2.75	115,762	1.50	225,669	2.75	0	0.00	225,669	2.75	5,705	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	47,880	1.00	33,561	0.79	39,092	1.00	0	0.00	39,092	1.00	0	0.00	39,092	1.00	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	253,535	5.00	0	0.00	199,728	3.60	0	0.00	199,728	3.60	0	0.00	199,728	3.60	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	234,256	3.64	334,338	6.71	403,777	7.44	203,935	4.00	372,777	7.44	0	0.00	372,777	7.44	26,686	0.00
02CS10 - ASSOCIATE CUSTOMER SERVICE RE	195,518	5.00	187,002	5.00	201,775	5.00	99,039	2.50	201,775	5.00	0	0.00	201,775	5.00	4,198	0.00
02CS30 - LEAD CUSTOMER SERVICE REP	207,692	5.00	219,262	5.00	214,338	5.00	115,592	2.50	224,338	5.00	0	0.00	224,338	5.00	15,355	0.00
02PM10 - BUSINESS PROJECT MANAGER	0	0.00	0	0.00	0	0.00	16,154	0.25	0	0.00	0	0.00	0	0.00	1,292	0.00
02PM20 - SR BUSINESS PROJECT MANAGER	0	0.00	17,322	0.19	0	0.00	46,580	0.50	20,000	0.00	0	0.00	20,000	0.00	960	0.00
02PS30 - SENIOR PROGRAM SPECIALIST	52,736	0.85	0	0.00	54,423	0.85	0	0.00	54,423	0.85	0	0.00	54,423	0.85	0	0.00
02RD20 - ASSOC RESEARCH/DATA ANALYST	60,623	1.00	7,091	0.13	62,563	1.00	0	0.00	32,563	1.00	0	0.00	32,563	1.00	0	0.00
02RD30 - RESEARCH/DATA ANALYST	65,009	1.00	58,324	1.00	67,089	1.00	32,112	0.54	67,089	1.00	0	0.00	67,089	1.00	0	0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	71,100	0.00	52,092	0.86	73,375	0.50	0	0.00	73,375	0.50	0	0.00	73,375	0.50	0	0.00
03PR10 - PUBLIC RELATIONS SPECIALIST	129,366	2.00	118,653	2.46	148,986	2.50	56,557	1.13	148,986	2.50	0	0.00	148,986	2.50	1,486	0.00
03PR20 - SR PUBLIC RELATIONS SPECIALIST	206,968	3.00	124,552	2.34	215,655	3.10	82,527	1.50	165,655	3.10	0	0.00	165,655	3.10	2,231	0.00
03PR30 - PUBLIC RELATIONS COORDINATOR	116,168	1.92	136,094	2.21	130,205	1.92	64,215	1.00	130,205	1.92	0	0.00	130,205	1.92	3,333	0.00
07EB10 - ECONOMIC DEVLPMNT PROFESSION	732,691	15.46	251,277	5.83	251,277	12.66	55,283	1.21	381,462	12.66	0	0.00	381,462	12.66	1,957	0.00
07EB20 - ECONOMIC DEVELOPMENT SPEC	1,996,272	29.64	1,103,479	22.41	2,084,301	31.64	490,007	9.68	1,808,695	31.64	130,000	2.00	1,808,695	31.64	156,684	2.00
07EB30 - SR ECONOMIC DEVELOPMENT SPEC	2,257,675	38.39	1,148,816	20.46	2,210,448	34.64	736,263	12.89	1,941,036	29.29	294,106	4.00	1,941,036	29.29	195,881	2.00
07EB40 - ECONOMIC DEVELOPMENT SPV	1,050,364	13.85	902,136	13.03	1,011,734	12.85	442,389	6.21	999,181	12.85	85,000	1.00	999,181	12.85	133,575	1.00
07EB50 - ECONOMIC DEVELOPMENT MANAGER	633,764	8.95	357,869	4.54	616,892	7.95	203,315	2.50	616,892	7.95	206,366	2.00	616,892	7.95	20,638	0.00
11AB20 - AGENCY BUDGET SENIOR ANALYST	73,290	0.80	66,336	1.00	75,636	0.80	34,740	0.50	75,636	0.80	0	0.00	75,636	0.80	4,179	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	54,258	1.11	43,167	1.00	55,995	1.11	22,378	0.50	55,995	1.11	0	0.00	55,995	1.11	449	0.00
11AC50 - ACCOUNTANT	96,890	1.21	107,093	2.00	99,991	1.21	55,584	1.00	117,991	1.46	0	0.00	117,991	1.46	6,688	0.00
11AC60 - INTERMEDIATE ACCOUNTANT	159,129	2.10	135,297	2.00	164,221	2.10	70,150	1.00	164,221	2.10	0	0.00	164,221	2.10	8,886	0.00
11AC90 - ACCOUNTANT MANAGER	108,270	1.35	97,334	1.00	111,734	1.35	65,302	0.62	111,734	1.35	0	0.00	111,734	1.35	15,854	0.00
11AD30 - LEAD AUDITOR	70,183	1.00	0	0.00	72,429	1.00	0	0.00	72,429	1.00	0	0.00	72,429	1.00	0	0.00
11GR10 - GRANTS ASSOCIATE	0	0.00	0	0.00	0	1.00	21,006	0.50	0	1.00	0	0.00	0	1.00	423	0.00
11GR20 - GRANTS OFFICER	0	0.00	83,046	1.71	0	0.00	87,165	1.74	80,000	0.00	0	0.00	80,000	0.00	1,506	0.00
11GR30 - GRANTS SPECIALIST	146,794	2.00	209,661	3.87	1,659,269	20.00	234,069	4.17	1,808,034	19.00	0	0.00	1,808,034	19.00	12,276	0.00
11GR40 - GRANTS SUPERVISOR	0	0.00	72,004	1.00	0	0.00	73,994	1.00	72,000	0.00	0	0.00	72,000	0.00	8,275	0.00
11GR50 - GRANTS MANAGER	0	0.00	0	0.00	609,045	5.00	0	0.00	609,045	5.00	0	0.00	609,045	5.00	0	0.00
12HR20 - HUMAN RESOURCES GENERALIST	56,254	1.20	27,371	0.46	58,054	1.20	0	0.00	58,054	1.20	0	0.00	58,054	1.20	0	0.00
12HR30 - HUMAN RESOURCES SPECIALIST	70,306	1.24	92,606	1.54	72,555	1.24	62,492	0.98	72,555	1.24	0	0.00	72,555	1.24	9,646	0.00
12HR40 - HUMAN RESOURCES MANAGER	125,391	0.87	85,599	1.00	129,404	0.87	46,320	0.50	109,404	0.87	0	0.00	109,404	0.87	3,716	0.00
O99999 - OTHER	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	137,479	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	77,657	0.00	0	0.00	26,327	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	85,812	1.71	0	0.00	36,729	0.74	0	0.00	0	0.00	0	0.00	0	0.00
Total	12,119,584	179.16	9,147,712	140.62	14,627,650	202.16	4,987,080	73.87	13,978,405	196.16	793,472	10.00	13,978,405	196.16	909,435	5.00
Total General Revenue	6,792,185	99.60	5,440,018	79.50	7,024,315	99.60	3,045,052	43.27	6,945,315	99.60	793,472	10.00	6,945,315	99.60	701,127	5.00
Total Federal	2,528,506	35.18	1,658,326	28.49	4,714,879	58.18	820,591	13.53	4,224,984	52.18	0	0.00	4,224,984	52.18	64,714	0.00
Total Other Funds	2,798,893	44.38	2,049,368	32.63	2,888,456	44.38	1,121,438	17.08	2,808,106	44.38	0	0.00	2,808,106	44.38	143,594	0.00

Note: Totals Include Non-Counts