

PROGRAM DESCRIPTION

Department: Economic Development

HB Section(s): 7.155

Program Name: Transfers to Administrative Services Revolving Fund

Program is found in the following core budget(s): Transfers to Administrative Services Revolving Fund

1a. What strategic priority does this program address?

Data Driven, Customer Centric, One Team

1b. What does this program do?

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.

No performance measures are included for this program as it is Transfer Out and performance measures can be found in the DED Administration Core.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

N/A

2d. Provide a measure(s) of the program's efficiency.

N/A

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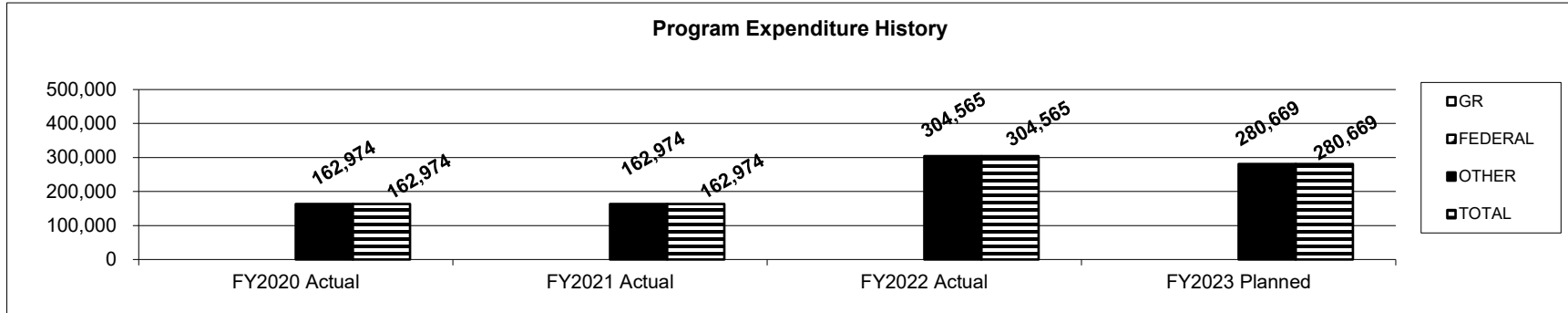
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

FY2020-FY2021: Tourism Supplemental Revenue (0274)

FY2022: Tourism Supplemental Revenue (0274), Missouri One Start Job Development Fund (0600), and Economic Development Advancement Fund (0783)

FY2023: Tourism Supplemental Revenue (0274) and Economic Development Advancement Fund (0783)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

620.015, RSMo for DED Administrative Revolving Fund.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.