

Fiscal Year 2015 Budget Request

Governor's Recommendations



DIFP

Department of Insurance,
Financial Institutions &
Professional Registration

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Governor

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Missouri Department of Insurance, Financial Institutions and Professional Registration
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Department of Insurance, Financial Institutions and Professional Registration Overview

Created in 2006, the department consists of the former Missouri Department of Insurance and the Divisions of Finance, Credit Unions and Professional Registration formerly within the Missouri Department of Economic Development. The department protects consumers through oversight of the insurance industry, financial institutions and licensed professionals.

The department organizational structure includes the director's office and seven divisions.

Director's Office: Charged with overseeing operations of the department. The director's office handles regulatory transactions, provides legal assistance to other divisions in the department and coordinates dissemination of department information to the public.

Administration Division: Responsible for department-wide administrative support functions—including accounting, human resources, budget and information systems. The division is also responsible for the licensing of insurance producers operating within the state as well as public adjusters, bail bondsmen, surety recovery agents, surplus lines brokers, motor vehicle service contract providers & producers, portable electronics insurance providers and navigators.

Consumer Affairs Division: Provides information about insurance to around 21,000 consumers each year through a statewide toll-free hotline and the department's website. In disputed insurance claims, the division acts as a liaison between the consumer and the insurance company. The division investigates complaints submitted by the public alleging unfair or unlawful acts committed by insurance companies and producers ensuring that the consumer has been treated fairly. The division also provides insurance education and outreach activities to Missouri citizens.

Insurance Market Regulation Division: Reviews in excess of 11,000 policy forms, rates, and other pertinent material filed by insurance companies each year to ensure those products' compliance with state statutes and regulations. Performs market conduct examinations of insurance companies to ensure equitable treatment of policyholders and determine compliance with the statutes and regulations of the state in the company's operations. The division's statistics section actively monitors the insurance marketplace through the collection and compilation of industry financial and claim data.

Insurance Company Regulation Division: Responsible for monitoring and analyzing the financial solvency of insurance companies licensed in the state. The division performs financial examinations of insurance companies to prevent insolvencies and to take the appropriate action against financially unsound or incompetently managed companies. The division also licenses and regulates captive insurance companies as well as reviews various tax filings which ultimately led to collection by the State of about \$213 million in premium taxes.

Division of Credit Unions: Responsible for the examination, supervision, chartering, merger and liquidation of Missouri's 118 state-chartered credit unions. The division also responds to consumer complaints against credit union services or operations. Missouri credit unions have approximately 1.3 million member and assets exceeding \$11.2 billion. Missouri ranks eighth in the nation in the number of state-chartered credit unions.

Division of Finance: Responsible for the incorporation and regulation of Missouri's 262 state-chartered banks, 5 non-deposit trust companies, and 6 savings and loan associations. The division also licenses and regulates consumer credit companies, credit services organizations, money order companies, mortgage broker companies and mortgage loan originators. Primary objectives include ensuring the safety and soundness of these institutions and the monitoring of compliance with laws and regulations, thereby safeguarding the funds of depositors and maintaining public confidence in Missouri's financial system. Missouri ranks fifth in the nation in the number of state-chartered banks.

Division of Professional Registration: Responsible for supporting 40 professional licensing boards and commissions in licensing and regulating the activities of over 400,000 Missourians representing approximately 240 different trades and professions. The boards and commissions process applications, administer examinations and, when warranted, conduct investigations into possible professional misconduct and may take disciplinary action against the practitioner.

Missouri Department of Insurance, Financial Institutions and Professional Registration

State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports within the last three years

Program or Division Name	Type of Report	Date Issued	Website
Department of Insurance, Financial Institutions and Professional Registration - Division of Professional Registration	Audit	1/2014	http://auditor.mo.gov/Press/2014003692541.pdf
Department of Insurance, Financial Institutions and Professional Registration - Division of Credit Unions	Audit	8/2013	http://www.auditor.mo.gov/Press/2013-084.pdf
Department of Insurance, Financial Institutions and Professional Registration - Insurance, Three Years Ended June 30, 2012	Audit	1/2013	http://www.auditor.mo.gov/AuditReports/AudRpt.aspx?c=Department of Insurance
Department of Insurance, Financial Institutions and Professional Registration - Division of Finance	Audit	9/2012	www.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=119
Department of Insurance, Financial Institutions and Professional Registration - Division of Finance	Audit	5/2011	www.auditor.mo.gov/press/2011-17.htm
Department of Insurance, Financial Institutions and Professional Registration - Insurance Two Years Ended June 30, 2009	Audit	8/2010	www.auditor.mo.gov/press/2010-99.htm

Cost to Continue

NEW DECISION ITEM
RANK: 2 OF 6

Department of Insurance, Financial Institution and Professional Registration	Budget Unit Various
Cost to Continue FY 2014 Pay Plan	DI#: 0000014

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	5,251	148,722	153,973
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	5,251	148,722	153,973
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	1,342	38,013	39,356
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Department Funds

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	5,251	148,722	153,973
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	5,251	148,722	153,973
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	1,342	38,013	39,356
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Department Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation	☐ New Program	☐ Fund Switch
☐ Federal Mandate	☐ Program Expansion	☒ Cost to Continue
☐ GR Pick-Up	☐ Space Request	☐ Equipment Replacement
☒ Pay Plan	☐ Other: _____	

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.

In Fiscal Year 2014, the General Assembly included and the Governor approved a \$500 annual pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2014 (12 pay periods). The remaining 12 pay periods were unfunded, but the stated intent was to provide the funding in Fiscal Year 2015.

NEW DECISION ITEM
RANK: 2 OF 6

Department of Insurance, Financial Institution and Professional Registration	Budget Unit	Various
Cost to Continue FY 2014 Pay Plan	DI#:	0000014

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 appropriation amount for the Fiscal Year 2014 pay plan was based on the pay increase beginning in January 2014 for the final twelve pay periods of the fiscal year. The requested amount is equivalent to the remaining twelve pay periods in order to provide the core funding necessary for a full fiscal year.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/Personal Services			5,251		148,722		153,973	0.0	
							0	0.0	
Total PS	0	0.0	5,251	0.0	148,722	0.0	153,973	0.0	0
Grand Total	0	0.0	5,251	0.0	148,722	0.0	153,973	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/Personal Services			5,251		148,722		153,973	0.0	
							0	0.0	
Total PS	0	0.0	5,251	0.0	148,722	0.0	153,973	0.0	0
Grand Total	0	0.0	5,251	0.0	148,722	0.0	153,973	0.0	0

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	13	0.00	13	0.00
ACCOUNTANT I	0	0.00	0	0.00	25	0.00	25	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	13	0.00	13	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	13	0.00	13	0.00
BUDGET ANAL III	0	0.00	0	0.00	50	0.00	50	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	13	0.00	13	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	25	0.00	25	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	13	0.00	13	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	50	0.00	50	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	13	0.00	13	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	25	0.00	25	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	50	0.00	50	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	50	0.00	50	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	113	0.00	113	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	63	0.00	63	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	680	0.00	680	0.00
TOTAL - PS	0	0.00	0	0.00	1,209	0.00	1,209	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,209	0.00	\$1,209	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,209	0.00	\$1,209	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPLEMENT FEDERAL GRANTS								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	188	0.00	188	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	63	0.00	63	0.00
EXECUTIVE I	0	0.00	0	0.00	250	0.00	250	0.00
REGISTERED NURSE III	0	0.00	0	0.00	250	0.00	250	0.00
INVESTIGATOR II	0	0.00	0	0.00	1,000	0.00	1,000	0.00
INVESTIGATOR III	0	0.00	0	0.00	250	0.00	250	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	25	0.00	25	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	25	0.00	25	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	25	0.00	25	0.00
LEGAL COUNSEL	0	0.00	0	0.00	25	0.00	25	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	775	0.00	775	0.00
CONSUMER COMPLAINT SPEC II	0	0.00	0	0.00	1,250	0.00	1,250	0.00
HEALTH BENEFIT ADVISOR II	0	0.00	0	0.00	375	0.00	375	0.00
HEALTH BENEFIT ADVISOR III	0	0.00	0	0.00	500	0.00	500	0.00
MANAGER	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	5,251	0.00	5,251	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,251	0.00	\$5,251	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,251	0.00	\$5,251	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	250	0.00	250	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,375	0.00	1,375	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,750	0.00	2,750	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	763	0.00	763	0.00
ACCOUNTANT I	0	0.00	0	0.00	725	0.00	725	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	238	0.00	238	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	238	0.00	238	0.00
BUDGET ANAL III	0	0.00	0	0.00	200	0.00	200	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	238	0.00	238	0.00
RESEARCH ANAL II	0	0.00	0	0.00	500	0.00	500	0.00
RESEARCH ANAL III	0	0.00	0	0.00	500	0.00	500	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	250	0.00	250	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	225	0.00	225	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	238	0.00	238	0.00
PLANNER I	0	0.00	0	0.00	250	0.00	250	0.00
PLANNER II	0	0.00	0	0.00	250	0.00	250	0.00
INVESTIGATOR II	0	0.00	0	0.00	2,500	0.00	2,500	0.00
INVESTIGATOR III	0	0.00	0	0.00	250	0.00	250	0.00
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	2,000	0.00	2,000	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	0	0.00	750	0.00	750	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	1,750	0.00	1,750	0.00
WORKERS COMPENSATION SPEC	0	0.00	0	0.00	500	0.00	500	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	750	0.00	750	0.00
CONSUMER SERVICES SPEC II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
INSURANCE LICENSING TECH I	0	0.00	0	0.00	1,678	0.00	1,678	0.00
INSURANCE LICENSING TECH II	0	0.00	0	0.00	1,250	0.00	1,250	0.00
TAX AUDITOR II	0	0.00	0	0.00	1,250	0.00	1,250	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	250	0.00	250	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	200	0.00	200	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	238	0.00	238	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
Pay Plan FY14-Cost to Continue - 0000014								
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	225	0.00	225	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
INSURANCE REGULATORY MGR B1	0	0.00	0	0.00	500	0.00	500	0.00
INSURANCE REGULATORY MGR B2	0	0.00	0	0.00	500	0.00	500	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	200	0.00	200	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	200	0.00	200	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	888	0.00	888	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	938	0.00	938	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,250	0.00	1,250	0.00
PARALEGAL	0	0.00	0	0.00	250	0.00	250	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,250	0.00	1,250	0.00
CHIEF COUNSEL	0	0.00	0	0.00	250	0.00	250	0.00
SENIOR COUNSEL	0	0.00	0	0.00	1,500	0.00	1,500	0.00
ACTUARY	0	0.00	0	0.00	500	0.00	500	0.00
INVESTIGATIVE CONSULTANT	0	0.00	0	0.00	250	0.00	250	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	500	0.00	500	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	250	0.00	250	0.00
CHIEF MARKET CONDUCT EXAM	0	0.00	0	0.00	250	0.00	250	0.00
M C EXAMINER III	0	0.00	0	0.00	1,225	0.00	1,225	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	613	0.00	613	0.00
AUDIT MANAGER-MARKET CONDUCT	0	0.00	0	0.00	500	0.00	500	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	1,275	0.00	1,275	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	350	0.00	350	0.00
REINSURANCE EXAMINER	0	0.00	0	0.00	250	0.00	250	0.00
MANAGER	0	0.00	0	0.00	325	0.00	325	0.00
TOTAL - PS	0	0.00	0	0.00	39,095	0.00	39,095	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,095	0.00	\$39,095	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$39,095	0.00	\$39,095	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
Pay Plan FY14-Cost to Continue - 0000014								
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	63	0.00	63	0.00
M C EXAMINER III	0	0.00	0	0.00	4,225	0.00	4,225	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	1,388	0.00	1,388	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	3,050	0.00	3,050	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	1,900	0.00	1,900	0.00
TOTAL - PS	0	0.00	0	0.00	10,626	0.00	10,626	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,626	0.00	\$10,626	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,626	0.00	\$10,626	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
Pay Plan FY14-Cost to Continue - 0000014								
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	63	0.00	63	0.00
M C EXAMINER III	0	0.00	0	0.00	4,225	0.00	4,225	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	1,388	0.00	1,388	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	3,050	0.00	3,050	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	1,900	0.00	1,900	0.00
TOTAL - PS	0	0.00	0	0.00	10,626	0.00	10,626	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,626	0.00	\$10,626	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,626	0.00	\$10,626	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	125	0.00	125	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
FINANCIAL EXAM ASST II	0	0.00	0	0.00	250	0.00	250	0.00
FINANCIAL EXAMINER	0	0.00	0	0.00	1,250	0.00	1,250	0.00
SENIOR FINANCIAL EXAMINER	0	0.00	0	0.00	250	0.00	250	0.00
FINANCIAL EXAMINER SPEC	0	0.00	0	0.00	1,000	0.00	1,000	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	250	0.00	250	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
GENERAL COUNSEL - DIVISION	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	3,875	0.00	3,875	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,875	0.00	\$3,875	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,875	0.00	\$3,875	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Pay Plan FY14-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	500	0.00	500	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	500	0.00	500	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	750	0.00	750	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	250	0.00
ASSISTANT BANK EXAMINER	0	0.00	0	0.00	3,250	0.00	3,250	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	1,750	0.00	1,750	0.00
BANK EXAMINER	0	0.00	0	0.00	3,250	0.00	3,250	0.00
SENIOR BANK EXAMINER I	0	0.00	0	0.00	1,750	0.00	1,750	0.00
REVIEW EXAMINER	0	0.00	0	0.00	1,250	0.00	1,250	0.00
ASSIST TRUST EXAMINER	0	0.00	0	0.00	500	0.00	500	0.00
TRUST SUPERVISOR	0	0.00	0	0.00	250	0.00	250	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	1,250	0.00	1,250	0.00
REPORT ANALYST	0	0.00	0	0.00	250	0.00	250	0.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	1,250	0.00	1,250	0.00
ASST CONS. CREDIT EXAMINER	0	0.00	0	0.00	250	0.00	250	0.00
SENIOR ASST CONS. CREDIT EXAM	0	0.00	0	0.00	250	0.00	250	0.00
SR CONS CREDIT EXAMINER I	0	0.00	0	0.00	500	0.00	500	0.00
CONSUMER CREDIT SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
SUPERVISOR OF CONSUMER CREDIT	0	0.00	0	0.00	250	0.00	250	0.00
SENIOR BANK EXAMINER II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
SENIOR BANK EXAMINER III	0	0.00	0	0.00	2,250	0.00	2,250	0.00
SENIOR TRUST EXAMINER II	0	0.00	0	0.00	250	0.00	250	0.00
SR CONS CREDIT EXAMINER II	0	0.00	0	0.00	500	0.00	500	0.00
SR CONS CREDIT EXAMINER III	0	0.00	0	0.00	250	0.00	250	0.00
SUPVSR OF MORTGAGE LICENSING	0	0.00	0	0.00	250	0.00	250	0.00
SENIOR ASSISTANT EXAMINER II	0	0.00	0	0.00	1,250	0.00	1,250	0.00
BANK EXAMINER II	0	0.00	0	0.00	750	0.00	750	0.00
MORTGAGE LICENSING SPECIALIST	0	0.00	0	0.00	250	0.00	250	0.00
SR ASST CONS CREDIT EXAM II	0	0.00	0	0.00	250	0.00	250	0.00
CONSUMER CREDIT EXAMINER II	0	0.00	0	0.00	750	0.00	750	0.00
MORTGAGE LICENSING SPEC II	0	0.00	0	0.00	250	0.00	250	0.00
SENIOR ASSISTANT MORTGAGE EXAM	0	0.00	0	0.00	250	0.00	250	0.00

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DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Pay Plan FY14-Cost to Continue - 0000014								
SENIOR MORTGAGE EXAMINER II	0	0.00	0	0.00	250	0.00	250	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
CHIEF EXAMINER	0	0.00	0	0.00	250	0.00	250	0.00
SENIOR COUNSEL	0	0.00	0	0.00	250	0.00	250	0.00
CHIEF COUNSEL	0	0.00	0	0.00	250	0.00	250	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	250	0.00	250	0.00
BOARD MEMBER	0	0.00	0	0.00	38	0.00	38	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	500	0.00	500	0.00
TOTAL - PS	0	0.00	0	0.00	29,538	0.00	29,538	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,538	0.00	\$29,538	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$29,538	0.00	\$29,538	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	500	0.00	500	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,000	0.00	1,000	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNTANT I	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNTANT II	0	0.00	0	0.00	250	0.00	250	0.00
BUDGET ANAL II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	250	0.00	250	0.00
RESEARCH ANAL II	0	0.00	0	0.00	250	0.00	250	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE I	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE II	0	0.00	0	0.00	250	0.00	250	0.00
PERSONNEL CLERK	0	0.00	0	0.00	250	0.00	250	0.00
INVESTIGATOR II	0	0.00	0	0.00	750	0.00	750	0.00
INVESTIGATOR III	0	0.00	0	0.00	250	0.00	250	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	250	0.00	250	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	750	0.00	750	0.00
COMBATIVE SPORTS ADMINISTRATOR	0	0.00	0	0.00	250	0.00	250	0.00
INSPECTOR (PROF REGISTRATION)	0	0.00	0	0.00	2,750	0.00	2,750	0.00
INSP SUPV (PROF REGISTRATION)	0	0.00	0	0.00	250	0.00	250	0.00
FUNERAL ESTABLISHMENT INSP	0	0.00	0	0.00	250	0.00	250	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	250	0.00	250	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	250	0.00	250	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	4,875	0.00	4,875	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	250	0.00	250	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	500	0.00	500	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	250	0.00	250	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	750	0.00	750	0.00
LEGAL COUNSEL	0	0.00	0	0.00	500	0.00	500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
Pay Plan FY14-Cost to Continue - 0000014								
CHIEF COUNSEL	0	0.00	0	0.00	250	0.00	250	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	1,750	0.00	1,750	0.00
TOTAL - PS	0	0.00	0	0.00	21,125	0.00	21,125	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,125	0.00	\$21,125	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$21,125	0.00	\$21,125	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF ACCOUNTANCY								
Pay Plan FY14-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
SENIOR AUDITOR	0	0.00	0	0.00	250	0.00	250	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	250	0.00	250	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	500	0.00	500	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	250	0.00	250	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	1,750	0.00	1,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,750	0.00	\$1,750	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,750	0.00	\$1,750	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
Pay Plan FY14-Cost to Continue - 0000014								
INVESTIGATOR II	0	0.00	0	0.00	250	0.00	250	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	500	0.00	500	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	250	0.00	250	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	250	0.00	250	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	2,500	0.00	2,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,500	0.00	\$2,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,500	0.00	\$2,500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI DENTAL BOARD								
Pay Plan FY14-Cost to Continue - 0000014								
ACCOUNTANT I	0	0.00	0	0.00	250	0.00	250	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00
INVESTIGATOR II	0	0.00	0	0.00	250	0.00	250	0.00
INVESTIGATOR III	0	0.00	0	0.00	250	0.00	250	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	250	0.00	250	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	375	0.00	375	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	250	0.00	250	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	2,125	0.00	2,125	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,125	0.00	\$2,125	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,125	0.00	\$2,125	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	250	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	250	0.00	250	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	500	0.00	500	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	250	0.00	250	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	125	0.00	125	0.00
MEDICAL CNSLT	0	0.00	0	0.00	500	0.00	500	0.00
MEDICAL DIR	0	0.00	0	0.00	250	0.00	250	0.00
INVESTIGATOR II	0	0.00	0	0.00	3,500	0.00	3,500	0.00
INVESTIGATOR III	0	0.00	0	0.00	250	0.00	250	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	250	0.00	250	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	1,875	0.00	1,875	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	1,250	0.00	1,250	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	500	0.00	500	0.00
PARALEGAL	0	0.00	0	0.00	250	0.00	250	0.00
LEGAL COUNSEL	0	0.00	0	0.00	500	0.00	500	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	11,250	0.00	11,250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,250	0.00	\$11,250	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$11,250	0.00	\$11,250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
Pay Plan FY14-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	250	0.00	250	0.00
EXECUTIVE I	0	0.00	0	0.00	250	0.00	250	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00
INVESTIGATOR II	0	0.00	0	0.00	1,000	0.00	1,000	0.00
INVESTIGATOR III	0	0.00	0	0.00	250	0.00	250	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	250	0.00	250	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	9,629	0.00	9,629	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	1,500	0.00	1,500	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	250	0.00	250	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	250	0.00	250	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	250	0.00	250	0.00
PARALEGAL	0	0.00	0	0.00	750	0.00	750	0.00
LEGAL COUNSEL	0	0.00	0	0.00	750	0.00	750	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	15,879	0.00	15,879	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,879	0.00	\$15,879	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$15,879	0.00	\$15,879	0.00

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
Pay Plan FY14-Cost to Continue - 0000014								
PHARMACEUTICAL CNSLT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
INVESTIGATOR I	0	0.00	0	0.00	250	0.00	250	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	250	0.00	250	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	250	0.00	250	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	250	0.00	250	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	250	0.00	250	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	3,500	0.00	3,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,500	0.00	\$3,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,500	0.00	\$3,500	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
Pay Plan FY14-Cost to Continue - 0000014								
INVESTIGATOR II	0	0.00	0	0.00	750	0.00	750	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	250	0.00	250	0.00
REAL ESTATE EXAMINER I	0	0.00	0	0.00	1,250	0.00	1,250	0.00
REAL ESTATE EXAMINER II	0	0.00	0	0.00	500	0.00	500	0.00
REAL ESTATE EXAMINER FIELD SPV	0	0.00	0	0.00	500	0.00	500	0.00
REAL ESTATE EDUCATION SPEC	0	0.00	0	0.00	250	0.00	250	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	250	0.00	250	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	500	0.00	500	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	1,250	0.00	1,250	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	500	0.00	500	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	6,250	0.00	6,250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,250	0.00	\$6,250	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,250	0.00	\$6,250	0.00

NEW DECISION ITEM
RANK: 2 OF 6

Department of Insurance, Financial Institution and Professional Registration	Budget Unit <u>Various</u>
General Structure Adjustment - Cost of Living	DI#: 0000015

1. AMOUNT OF REQUEST

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	6,381	395,276	401,657
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	6,381	395,276	401,657
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Est. Fringe	0	1,630	100,993	102,623
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: Various Department Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation	☐ New Program	☐ Fund Switch
☐ Federal Mandate	☐ Program Expansion	☐ Cost to Continue
☐ GR Pick-Up	☐ Space Request	☐ Equipment Replacement
☒ Pay Plan	☐ Other: _____	

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 Governor's Fiscal Year 2015 budget includes a three percent pay raise for state employees, beginning January 1, 2015.

NEW DECISION ITEM
RANK: 2 OF 6

Department of Insurance, Financial Institution and Professional Registration	Budget Unit Various
General Structure Adjustment - Cost of Living	DI#: 0000015

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.)

Three percent of the core personal services appropriation amounts was calculated. That amount was then adjusted to reflect 12 pay periods which is the number of pay periods that would be paid in Fiscal Year 2015 after January 1, 2015.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 / Personal Services			6,381		395,276		401,657	0.0	
							0	0.0	
Total PS	0	0.0	6,381	0.0	395,276	0.0	401,657	0.0	0
Grand Total	0	0.0	6,381	0.0	395,276	0.0	401,657	0.0	0

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
Pay Plan FY15-COLA - 0000015								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	15	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	46	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	27	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	27	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	123	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	26	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	135	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	34	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	153	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	34	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	331	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	304	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	312	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	270	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	106	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,943	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,943	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,943	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPLEMENT FEDERAL GRANTS								
Pay Plan FY15-COLA - 0000015								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	285	0.00
COMP INFO TECHNOLOGY MGR I	0	0.00	0	0.00	0	0.00	1	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	122	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	498	0.00
REGISTERED NURSE III	0	0.00	0	0.00	0	0.00	7	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	999	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	7	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	79	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	76	0.00
INSURANCE REGULATORY MGR B2	0	0.00	0	0.00	0	0.00	1	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	111	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	76	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	25	0.00
CONSUMER COMPLAINT SPEC II	0	0.00	0	0.00	0	0.00	2,043	0.00
HEALTH BENEFIT ADVISOR II	0	0.00	0	0.00	0	0.00	867	0.00
HEALTH BENEFIT ADVISOR III	0	0.00	0	0.00	0	0.00	352	0.00
MANAGER	0	0.00	0	0.00	0	0.00	832	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,381	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,381	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,381	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	3	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	452	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	653	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,437	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	429	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	753	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	887	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	3	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	570	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	523	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	492	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	486	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	986	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,186	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	855	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	859	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	648	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	589	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	635	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	5,067	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	521	0.00
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	0	0.00	2,778	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	0	0.00	0	0.00	1,540	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	2,899	0.00
WORKERS COMPENSATION SPEC	0	0.00	0	0.00	0	0.00	1,090	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	1,048	0.00
CONSUMER SERVICES SPEC II	0	0.00	0	0.00	0	0.00	3,956	0.00
INSURANCE LICENSING TECH I	0	0.00	0	0.00	0	0.00	1,672	0.00
INSURANCE LICENSING TECH II	0	0.00	0	0.00	0	0.00	1,539	0.00
TAX AUDITOR II	0	0.00	0	0.00	0	0.00	2,185	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	0	0.00	476	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	612	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
Pay Plan FY15-COLA - 0000015								
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	825	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	643	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	603	0.00
INSURANCE REGULATORY MGR B1	0	0.00	0	0.00	0	0.00	1,319	0.00
INSURANCE REGULATORY MGR B2	0	0.00	0	0.00	0	0.00	1,447	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,326	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,216	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	2,637	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,678	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,265	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,859	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	849	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,281	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,113	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	5,099	0.00
ACTUARY	0	0.00	0	0.00	0	0.00	2,990	0.00
INVESTIGATIVE CONSULTANT	0	0.00	0	0.00	0	0.00	779	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	0	0.00	2,492	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	1,446	0.00
HEALTH BENEFIT ADVISOR II	0	0.00	0	0.00	0	0.00	339	0.00
CHIEF MARKET CONDUCT EXAM	0	0.00	0	0.00	0	0.00	1,309	0.00
M C EXAMINER III	0	0.00	0	0.00	0	0.00	4,804	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	0	0.00	72	0.00
AUDIT MANAGER-MARKET CONDUCT	0	0.00	0	0.00	0	0.00	2,535	0.00
FINANCIAL EXAMINER I	0	0.00	0	0.00	0	0.00	331	0.00
FINANCIAL EXAMINER II	0	0.00	0	0.00	0	0.00	1,452	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	0	0.00	5,685	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	0	0.00	2,557	0.00
REINSURANCE EXAMINER	0	0.00	0	0.00	0	0.00	1,116	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
Pay Plan FY15-COLA - 0000015								
MANAGER	0	0.00	0	0.00	0	0.00	1,020	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	97,916	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$97,916	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$97,916	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
Pay Plan FY15-COLA - 0000015								
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	109	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	58	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	153	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	0	0.00	458	0.00
M C EXAMINER III	0	0.00	0	0.00	0	0.00	17,020	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	0	0.00	5,676	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	0	0.00	12,730	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	0	0.00	8,808	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	45,012	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,012	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$45,012	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
Pay Plan FY15-COLA - 0000015								
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	260	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	297	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	672	0.00
FINANCIAL EXAM ASST II	0	0.00	0	0.00	0	0.00	710	0.00
FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	4,238	0.00
SENIOR FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	857	0.00
FINANCIAL EXAMINER SPEC	0	0.00	0	0.00	0	0.00	4,933	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	1,216	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,327	0.00
GENERAL COUNSEL - DIVISION	0	0.00	0	0.00	0	0.00	1,217	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,727	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,727	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,727	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Pay Plan FY15-COLA - 0000015								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	903	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,083	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,086	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3	0.00
ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	5,246	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	6,392	0.00
BANK EXAMINER	0	0.00	0	0.00	0	0.00	8,669	0.00
SENIOR BANK EXAMINER I	0	0.00	0	0.00	0	0.00	4,012	0.00
REVIEW EXAMINER	0	0.00	0	0.00	0	0.00	5,172	0.00
ASSIST TRUST EXAMINER	0	0.00	0	0.00	0	0.00	585	0.00
SENIOR ASSISTANT TRUST EXAM	0	0.00	0	0.00	0	0.00	708	0.00
TRUST SUPERVISOR	0	0.00	0	0.00	0	0.00	1,051	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	5,892	0.00
REPORT ANALYST	0	0.00	0	0.00	0	0.00	545	0.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	0	0.00	1,304	0.00
ASST CONS. CREDIT EXAMINER	0	0.00	0	0.00	0	0.00	3	0.00
SENIOR ASST CONS. CREDIT EXAM	0	0.00	0	0.00	0	0.00	3	0.00
CONSUMER CREDIT EXAMINER	0	0.00	0	0.00	0	0.00	862	0.00
SR CONS CREDIT EXAMINER I	0	0.00	0	0.00	0	0.00	2,998	0.00
ASST CONSUMER CREDIT EXAM II	0	0.00	0	0.00	0	0.00	643	0.00
CONSUMER CREDIT SPECIALIST	0	0.00	0	0.00	0	0.00	3	0.00
SUPERVISOR OF CONSUMER CREDIT	0	0.00	0	0.00	0	0.00	1,202	0.00
SENIOR BANK EXAMINER II	0	0.00	0	0.00	0	0.00	6,365	0.00
SENIOR BANK EXAMINER III	0	0.00	0	0.00	0	0.00	14,453	0.00
SENIOR TRUST EXAMINER II	0	0.00	0	0.00	0	0.00	3	0.00
SENIOR TRUST EXAMINER III	0	0.00	0	0.00	0	0.00	1,109	0.00
SR CONS CREDIT EXAMINER II	0	0.00	0	0.00	0	0.00	1,064	0.00
SR CONS CREDIT EXAMINER III	0	0.00	0	0.00	0	0.00	4,441	0.00
SUPVSR OF MORTGAGE LICENSING	0	0.00	0	0.00	0	0.00	1,169	0.00
SENIOR ASSISTANT EXAMINER II	0	0.00	0	0.00	0	0.00	1,517	0.00
BANK EXAMINER II	0	0.00	0	0.00	0	0.00	12,012	0.00
MORTGAGE LICENSING SPECIALIST	0	0.00	0	0.00	0	0.00	3	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Pay Plan FY15-COLA - 0000015								
SR ASST CONS CREDIT EXAM II	0	0.00	0	0.00	0	0.00	701	0.00
CONSUMER CREDIT EXAMINER II	0	0.00	0	0.00	0	0.00	933	0.00
MORTGAGE LICENSING SPEC II	0	0.00	0	0.00	0	0.00	852	0.00
SENIOR ASSISTANT MORTGAGE EXAM	0	0.00	0	0.00	0	0.00	1,418	0.00
SENIOR MORTGAGE EXAMINER II	0	0.00	0	0.00	0	0.00	969	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	597	0.00
ASSISTANT MORTGAGE EXAMINER	0	0.00	0	0.00	0	0.00	578	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,456	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,313	0.00
CHIEF EXAMINER	0	0.00	0	0.00	0	0.00	1,244	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	1,018	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,217	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	0	0.00	705	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	66	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,670	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	105,238	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$105,238	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$105,238	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
Pay Plan FY15-COLA - 0000015								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	741	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	422	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,394	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	461	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	370	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	447	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	539	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	523	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	734	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	507	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	433	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	496	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	527	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	416	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,600	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	669	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	640	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	2,187	0.00
COMBATIVE SPORTS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	744	0.00
INSPECTOR (PROF REGISTRATION)	0	0.00	0	0.00	0	0.00	4,437	0.00
INSP SUPV (PROF REGISTRATION)	0	0.00	0	0.00	0	0.00	458	0.00
FUNERAL ESTABLISHMENT INSP	0	0.00	0	0.00	0	0.00	584	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	557	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	3	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	901	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,712	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	6,986	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	557	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	1,052	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,310	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,370	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,900	0.00

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
Pay Plan FY15-COLA - 0000015								
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,038	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	1,134	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,193	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	615	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,073	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	5,974	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,704	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$46,704	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$46,704	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF ACCOUNTANCY								
Pay Plan FY15-COLA - 0000015								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	363	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	677	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	341	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	723	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	467	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	107	0.00
CLERK	0	0.00	0	0.00	0	0.00	277	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	987	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,942	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,942	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,942	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
Pay Plan FY15-COLA - 0000015								
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	542	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	733	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,657	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	467	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	511	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	401	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,009	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,320	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,320	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,320	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI DENTAL BOARD								
Pay Plan FY15-COLA - 0000015								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	429	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	508	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,294	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	3	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	376	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	597	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	526	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	516	0.00
CLERK	0	0.00	0	0.00	0	0.00	49	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	969	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,267	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,267	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,267	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	373	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	411	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	412	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	468	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	2,386	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	1,736	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	8,343	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	3	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	567	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	746	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	2,044	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,042	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	933	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	429	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,572	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	122	0.00
CLERK	0	0.00	0	0.00	0	0.00	757	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,046	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,402	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,402	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$25,402	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
Pay Plan FY15-COLA - 0000015								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	364	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	498	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	456	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	2,131	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	3	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	575	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	770	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	2,820	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	2,109	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	385	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	399	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	469	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,367	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,173	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	311	0.00
CLERK	0	0.00	0	0.00	0	0.00	182	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	983	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,995	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,995	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,995	0.00

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
Pay Plan FY15-COLA - 0000015								
PHARMACEUTICAL CNSLT	0	0.00	0	0.00	0	0.00	9,582	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	433	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	337	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	364	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	406	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	521	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	158	0.00
CLERK	0	0.00	0	0.00	0	0.00	282	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	987	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,070	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,070	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,070	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
Pay Plan FY15-COLA - 0000015								
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	422	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,683	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	653	0.00
REAL ESTATE EXAMINER I	0	0.00	0	0.00	0	0.00	2,138	0.00
REAL ESTATE EXAMINER II	0	0.00	0	0.00	0	0.00	1,004	0.00
REAL ESTATE EXAMINER FIELD SPV	0	0.00	0	0.00	0	0.00	1,115	0.00
REAL ESTATE EDUCATION SPEC	0	0.00	0	0.00	0	0.00	498	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	749	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	674	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,549	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	894	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	138	0.00
CLERK	0	0.00	0	0.00	0	0.00	254	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	969	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,740	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,740	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,740	0.00

NEW DECISION ITEM

RANK: 3 OF 6

Department of Insurance, Financial Institution and Professional Registration	Budget Unit <u>42740C</u>
Personnel Advisory Board Recommended Position Increases	DI#: <u>0000016</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	9,688	9,688
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	9,688	9,688
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

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

Est. Fringe	0	0	2,475	2,475
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: State Board of Nursing Fund (0635)

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation	☐ New Program	☐ Fund Switch
☐ Federal Mandate	☐ Program Expansion	☐ Cost to Continue
☐ GR Pick-Up	☐ Space Request	☐ Equipment Replacement
☒ Pay Plan	☐ Other: _____	

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.

As part of the Pay Plan Recommendations for FY 2015, the Personnel Advisory Board (PAB) proposed targeted, class specific salary increases for certain registered nurse, youth specialist and children's service worker positions to improve recruitment and retention. As part of its recommendations, the PAB found the voluntary turnover rates for the entry-level job classes within each of these employee groups to be markedly high, with Youth Specialist I at 39.7%, Children's Service Worker I at 36.6%, and Registered Nurse at 46.8%. The PAB also recommended a targeted security differential for registered nurses working for the Department of Mental Health (DMH) in the maximum and intermediate security facilities at the Fulton State Hospital and Farmington. For registered nursing positions at Fulton, the vacancy rate is approximately 38%. The PAB had recommended this differential for FY 2014, but it was not funded in the budget process.

NEW DECISION ITEM
RANK: 3 OF 6

Department of Insurance, Financial Institution and Professional Registration	Budget Unit <u>42740C</u>
Personnel Advisory Board Recommended Position Increases	DI#: <u>0000016</u>

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 recommended amounts were calculated by applying the following factors to core funded salary amounts for each of the job classes below:

- Youth Specialist I -- Repositioning from Range 15 to Range 16 and a two-step targeted within-grade increase.
- Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Supervisor -- Two-step targeted within-grade increase.
- Registered Nurse, Registered Nurse Senior, Registered Nurse -- Clinical Operations, Registered Nurse Supervisor -- 6% salary adjustment.
- Registered Nurse Manager (Bands 1-3) -- 5% salary adjustment.
- DMH Maximum & Intermediate Security Facility Registered Nurse positions -- 10% & 5% salary adjustments.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/008150/Registered Nurse Manager B1					9,688		9,688	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	9,688	0.0	9,688	0.0	0
Grand Total	0	0.0	0	0.0	9,688	0.0	9,688	0.0	0

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
PAB Recommended Position Incrs - 0000016								
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	9,688	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,688	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,688	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,688	0.00

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DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
CORE								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	137,884	2.14	140,154	4.82	140,154	4.82	140,154	4.82
TOTAL - PS	137,884	2.14	140,154	4.82	140,154	4.82	140,154	4.82
EXPENSE & EQUIPMENT								
DIFP ADMINISTRATIVE	24,597	0.00	38,136	0.00	38,136	0.00	38,136	0.00
TOTAL - EE	24,597	0.00	38,136	0.00	38,136	0.00	38,136	0.00
TOTAL	162,481	2.14	178,290	4.82	178,290	4.82	178,290	4.82
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	0	0.00	0	0.00	1,209	0.00	1,209	0.00
TOTAL - PS	0	0.00	0	0.00	1,209	0.00	1,209	0.00
TOTAL	0	0.00	0	0.00	1,209	0.00	1,209	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	1,943	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,943	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,943	0.00
GRAND TOTAL	\$162,481	2.14	\$178,290	4.82	\$179,499	4.82	\$181,442	4.82

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 37502C				
Core - Department Administration									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	140,154	140,154	PS	0	0	140,154	140,154
EE	0	0	38,136	38,136	EE	0	0	38,136	38,136
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	178,290	178,290	Total	0	0	178,290	178,290
FTE	0.00	0.00	4.82	4.82	FTE	0.00	0.00	4.82	4.82
Est. Fringe	0	0	73,931	73,931	Est. Fringe	0	0	73,931	73,931
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: DIFP Administrative Fund (0503)					Other Funds: DIFP Administrative Fund (0503)				
2. CORE DESCRIPTION									
Appropriation supports a portion of department administration staff providing department-wide direction and assistance to all divisions within the department through legislative coordination, human resources, accounting, budget and planning. Department Administration staff also provide coordination and administration of department-wide issues such as policy and procedure development and setting department objectives.									
3. PROGRAM LISTING (list programs included in this core funding)									
Department Administration									

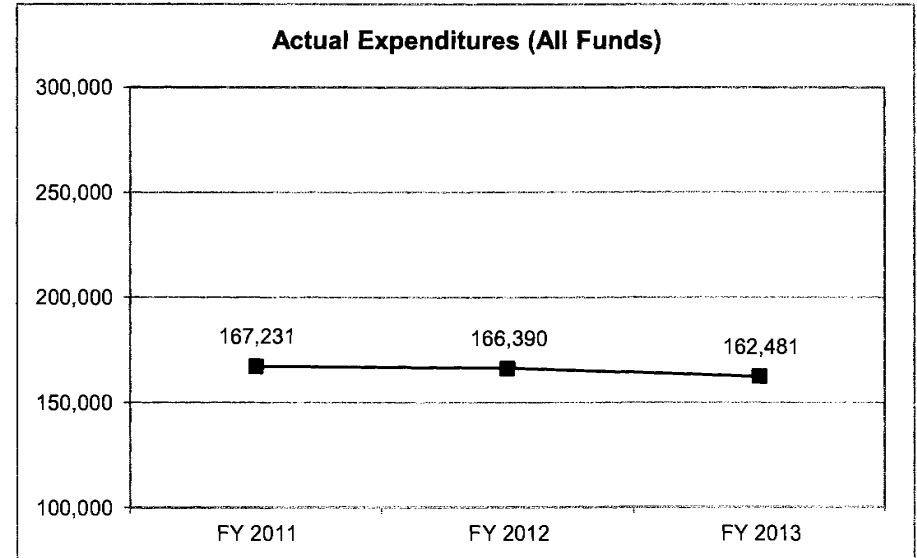
CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37502C

Core - Department Administration

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	195,278	190,000	179,519	178,290
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	195,278	190,000	179,519	N/A
Actual Expenditures (All Funds)	167,231	166,390	162,481	N/A
Unexpended (All Funds)	28,047	23,610	17,038	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	28,047	23,610	17,038	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is primarily due to less than anticipated expense and equipment spending.
- (2) Unexpended amount is primarily due to less than anticipated expense and equipment spending.
- (3) Unexpended amount is primarily due to less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DIFP

DEPT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	4.82	0	0	140,154	140,154	
		EE	0.00	0	0	38,136	38,136	
		Total	4.82	0	0	178,290	178,290	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1799 3652	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	4.82	0	0	140,154	140,154	
		EE	0.00	0	0	38,136	38,136	
		Total	4.82	0	0	178,290	178,290	
GOVERNOR'S RECOMMENDED CORE								
		PS	4.82	0	0	140,154	140,154	
		EE	0.00	0	0	38,136	38,136	
		Total	4.82	0	0	178,290	178,290	

DIFP
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	1,098	0.05	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	711	0.03	0	0.00	1,098	0.05	1,098	0.05
ACCOUNTANT I	2,715	0.09	3,348	0.10	3,348	0.10	3,348	0.10
ACCOUNTING SPECIALIST I	1,364	0.04	1,950	0.05	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	629	0.01	0	0.00	1,950	0.05	1,950	0.05
ACCOUNTING ANAL II	1,907	0.05	1,916	0.05	1,916	0.05	1,916	0.05
BUDGET ANAL III	8,834	0.20	8,910	0.20	8,910	0.20	8,910	0.20
HUMAN RELATIONS OFCR I	0	0.00	4	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,832	0.05	1,845	0.05	1,845	0.05	1,845	0.05
PUBLIC INFORMATION SPEC II	3,664	0.10	3,694	0.10	9,823	0.30	9,823	0.30
PUBLIC INFORMATION ADMSTR	2,450	0.05	2,469	0.05	2,469	0.05	2,469	0.05
FISCAL & ADMINISTRATIVE MGR B1	11,007	0.20	11,080	0.20	11,080	0.20	11,080	0.20
FISCAL & ADMINISTRATIVE MGR B2	2,511	0.04	2,988	0.05	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	4,867	0.10	4,900	0.10	2,448	0.05	2,448	0.05
STATE DEPARTMENT DIRECTOR	24,000	0.20	24,050	0.20	24,050	0.20	24,050	0.20
DEPUTY STATE DEPT DIRECTOR	22,000	0.20	22,050	0.20	22,050	0.20	22,050	0.20
DESIGNATED PRINCIPAL ASST DEPT	26,354	0.45	23,265	0.45	22,604	0.35	22,604	0.35
DIVISION DIRECTOR	19,500	0.25	19,563	0.25	19,563	0.25	19,563	0.25
DESIGNATED PRINCIPAL ASST DIV	195	0.00	4	0.00	0	0.00	0	0.00
LEGAL COUNSEL	1,029	0.01	20	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,221	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	1,093	0.04	0	0.00	0	0.00	0	0.00
CONSTITUENT SERVICES LIAISON	1	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	7,000	2.72	7,000	2.72	7,000	2.72
TOTAL - PS	137,884	2.14	140,154	4.82	140,154	4.82	140,154	4.82
TRAVEL, IN-STATE	407	0.00	168	0.00	168	0.00	168	0.00
TRAVEL, OUT-OF-STATE	104	0.00	243	0.00	243	0.00	243	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
SUPPLIES	15,651	0.00	18,050	0.00	18,050	0.00	18,050	0.00
PROFESSIONAL DEVELOPMENT	922	0.00	5,175	0.00	5,175	0.00	5,175	0.00
COMMUNICATION SERV & SUPP	2,061	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL SERVICES	630	0.00	2,498	0.00	2,498	0.00	2,498	0.00

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
CORE								
M&R SERVICES	196	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	92	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	4,121	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	285	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	128	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	24,597	0.00	38,136	0.00	38,136	0.00	38,136	0.00
GRAND TOTAL	\$162,481	2.14	\$178,290	4.82	\$178,290	4.82	\$178,290	4.82
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$162,481	2.14	\$178,290	4.82	\$178,290	4.82	\$178,290	4.82

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Department Administration

Program is found in the following core budget(s): Department Administration

1. What does this program do?

Department Administration staff provide direction and assistance to all divisions within the Department of Insurance, Financial Institutions and Professional Registration through legislative coordination, human resources, accounting, budget and planning. Department Administration staff also provide coordination and administration of department wide issues, such as policy and procedure development and setting departmental objectives.

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

Not applicable.

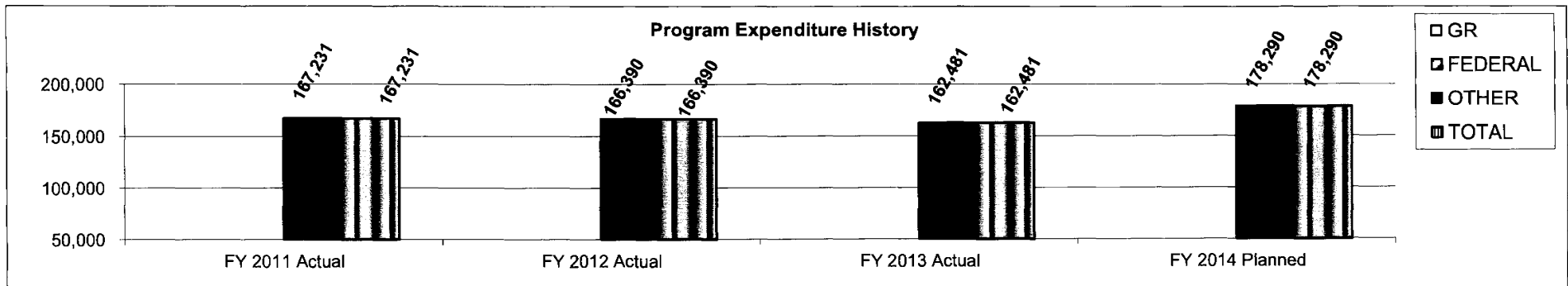
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

DIFP Administrative Fund (0503)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Department Administration

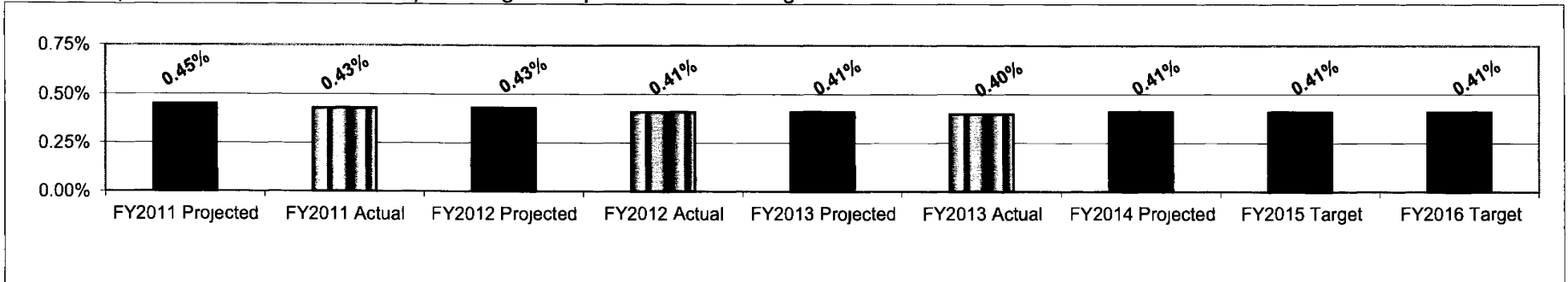
Program is found in the following core budget(s): Department Administration

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

Cost of Department Administration as a percentage of department's total budget.



7c. Provide the number of clients/individuals served, if applicable.

Insurance	224.68 FTE
Finance	118.15 FTE
Credit Unions	15.50 FTE
Professional Registration	<u>222.00</u> FTE
TOTAL	580.33 FTE

7d. Provide a customer satisfaction measure, if available.

None available.

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
DIVISION OF CREDIT UNIONS	6,242	0.00	40,000	0.00	40,000	0.00	40,000	0.00
DIVISION OF FINANCE	66,969	0.00	125,000	0.00	125,000	0.00	125,000	0.00
INSURANCE DEDICATED FUND	19,700	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL REGISTRATION FEES	167,459	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	260,370	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	260,370	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$260,370	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 37503C

Core - Department Administration Transfer

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	400,000	400,000
Total	0	0	400,000	400,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Finance Fund (0550), Credit Unions Fund (0548), Professional Registration Fee Fund (0689), Insurance Dedicated Fund (0566)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	400,000	400,000
Total	0	0	400,000	400,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Finance Fund (0550), Credit Unions Fund (0548), Professional Registration Fee Fund (0689), Insurance Dedicated Fund (0566)

2. CORE DESCRIPTION

This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries, fringe benefits and expenses of Department Administration staff.

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

Department Administration Transfer

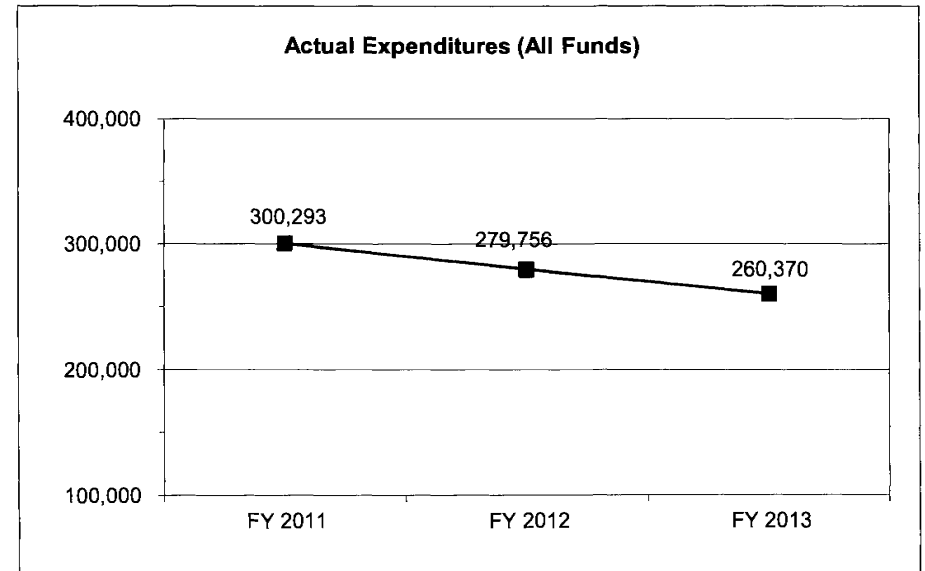
CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 37503C

Core - Department Administration Transfer

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	315,517	339,802	400,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	315,517	339,802	400,000	N/A
Actual Expenditures (All Funds)	300,293	279,756	260,370	N/A
Unexpended (All Funds)	15,224	60,046	139,630	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	15,224	60,046	139,630	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original appropriation of \$257,151 E was increased by \$58,366.
- (2) Original appropriation of \$257,151 E was increased by \$82,651.
- (3) Appropriation increased to \$400,000 in FY2013 due to removal of "E" from the appropriation.

CORE RECONCILIATION DETAIL

DIFP

DEPT ADMINISTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	400,000	400,000	
	Total	0.00	0	0	400,000	400,000	

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION TRANSFER								
CORE								
TRANSFERS OUT	260,370	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - TRF	260,370	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$260,370	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$260,370	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Department Administration Transfer
Program is found in the following core budget(s): Transfers to Department Administration

1. What does this program do?

This transfer provides funds to the DIFP Administrative Fund from division funds to meet the salaries, fringe benefits and expenses of Department Administration staff.

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

Not applicable.

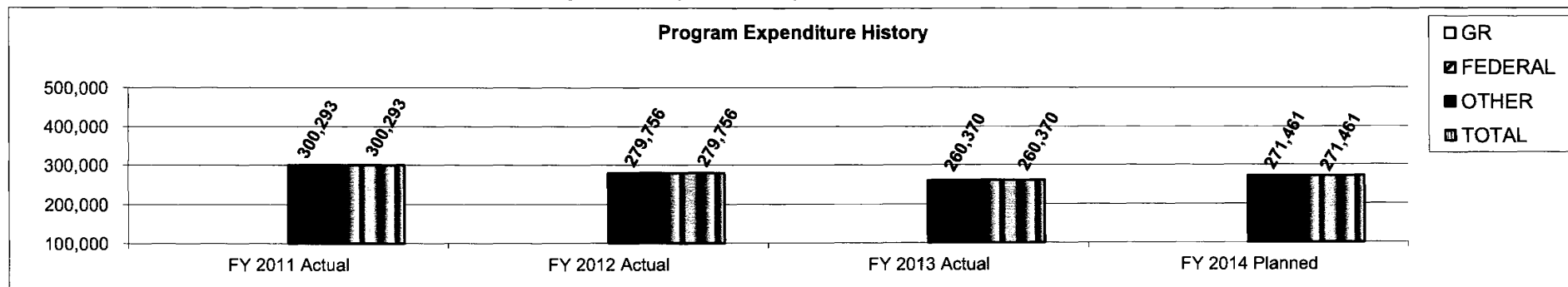
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Division of Credit Unions Fund (0548), Division of Finance Fund (0550), Professional Registration Fees Fund (0689) and the Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.

None available.

7b.

Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d.

Provide a customer satisfaction measure, if available.

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item									
Budget Object Summary	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IMPLEMENT FEDERAL GRANTS									
CORE									
PERSONAL SERVICES									
FEDERAL - MDI	429,189	11.40	458,837	21.00	458,837	21.00	458,837	21.00	
TOTAL - PS	429,189	11.40	458,837	21.00	458,837	21.00	458,837	21.00	
EXPENSE & EQUIPMENT									
FEDERAL - MDI	31,311	0.00	64,511	0.00	64,511	0.00	64,511	0.00	
TOTAL - EE	31,311	0.00	64,511	0.00	64,511	0.00	64,511	0.00	
TOTAL	460,500	11.40	523,348	21.00	523,348	21.00	523,348	21.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
FEDERAL - MDI	0	0.00	0	0.00	5,251	0.00	5,251	0.00	
TOTAL - PS	0	0.00	0	0.00	5,251	0.00	5,251	0.00	
TOTAL	0	0.00	0	0.00	5,251	0.00	5,251	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
FEDERAL - MDI	0	0.00	0	0.00	0	0.00	6,381	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,381	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	6,381	0.00	
GRAND TOTAL	\$460,500	11.40	\$523,348	21.00	\$528,599	21.00	\$534,980	21.00	

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>37506C</u>				
Core - Implement Federal Grants									
1. CORE FINANCIAL SUMMARY									
	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	458,837	0	458,837	PS	0	458,837	0	458,837
EE	0	64,511	0	64,511	EE	0	64,511	0	64,511
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	523,348	0	523,348	Total	0	523,348	0	523,348
FTE	0.00	21.00	0.00	21.00	FTE	0.00	21.00	0.00	21.00
Est. Fringe	0	242,037	0	242,037	Est. Fringe	0	242,037	0	242,037
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The department has received grants through the federal Department of Health and Human Services. The grants are for extending, enhancing and increasing resources to the department's current consumer assistance program. The funding allows the department to assist Missouri consumers with health coverage questions, provide consumer education and outreach activities, and assist consumers with finding and enrolling in health care plans best suited for their needs.									
3. PROGRAM LISTING (list programs included in this core funding)									
Implement Federal Grants									

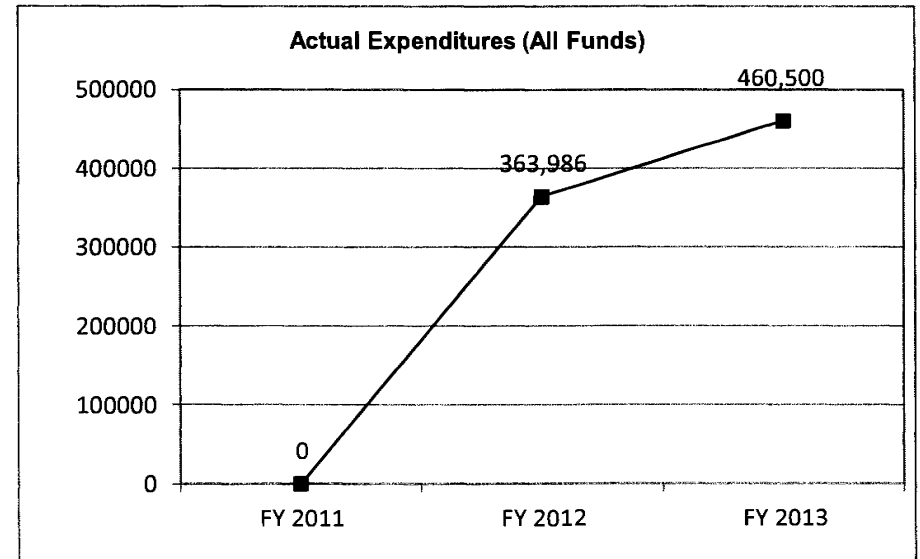
CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37506C

Core - Implement Federal Grants

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	2,412,803	1,416,798	523,348
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	2,412,803	1,416,798	N/A
Actual Expenditures (All Funds)	0	363,986	460,500	N/A
Unexpended (All Funds)	0	2,048,817	956,298	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	2,048,817	956,298	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) This is a new program beginning in FY2012.
- (2) Unexpended amount due to less grant funds available.

CORE RECONCILIATION DETAIL

**DIFP
IMPLEMENT FEDERAL GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	21.00	0	458,837	0	458,837	
	EE	0.00	0	64,511	0	64,511	
	Total	21.00	0	523,348	0	523,348	
DEPARTMENT CORE REQUEST							
	PS	21.00	0	458,837	0	458,837	
	EE	0.00	0	64,511	0	64,511	
	Total	21.00	0	523,348	0	523,348	
GOVERNOR'S RECOMMENDED CORE							
	PS	21.00	0	458,837	0	458,837	
	EE	0.00	0	64,511	0	64,511	
	Total	21.00	0	523,348	0	523,348	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPLEMENT FEDERAL GRANTS								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	20	0.00	20	0.00	20	0.00
SR OFC SUPPORT ASST (KEYBRD)	22,220	0.86	20,541	0.75	20,541	0.75	20,541	0.75
COMP INFO TECHNOLOGY MGR I	0	0.00	49	0.00	49	0.00	49	0.00
ACCOUNTANT I	229	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	116	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	63	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	297	0.01	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	163	0.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	8,831	0.25	8,831	0.25	8,831	0.25
EXECUTIVE I	0	0.00	35,950	1.00	35,950	1.00	35,950	1.00
REGISTERED NURSE III	0	0.00	250	1.00	250	1.00	250	1.00
INVESTIGATOR II	72,415	1.99	71,624	4.00	71,624	4.00	71,624	4.00
INVESTIGATOR III	0	0.00	286	1.00	286	1.00	286	1.00
INSURANCE PRODUCT ANALYST III	0	0.00	32	0.00	32	0.00	32	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	5,689	0.10	5,689	0.10	5,689	0.10
INVESTIGATION MGR B1	359	0.01	5,525	0.10	5,525	0.10	5,525	0.10
INSURANCE REGULATORY MGR B2	0	0.00	45	0.00	45	0.00	45	0.00
DIVISION DIRECTOR	710	0.01	8,025	0.10	8,025	0.10	8,025	0.10
LEGAL COUNSEL	748	0.01	5,525	0.10	5,525	0.10	5,525	0.10
MISCELLANEOUS PROFESSIONAL	0	0.00	1,029	3.10	1,029	3.10	1,029	3.10
CONSUMER COMPLAINT SPEC II	182,655	4.82	147,355	5.00	147,355	5.00	147,355	5.00
HEALTH BENEFIT ADVISOR I	19,063	0.54	0	0.00	0	0.00	0	0.00
HEALTH BENEFIT ADVISOR II	92,172	2.44	62,675	1.50	62,675	1.50	62,675	1.50
HEALTH BENEFIT ADVISOR III	0	0.00	25,136	2.00	25,136	2.00	25,136	2.00
M C EXAMINER II	64	0.00	0	0.00	0	0.00	0	0.00
MANAGER	37,915	0.70	60,250	1.00	60,250	1.00	60,250	1.00
TOTAL - PS	429,189	11.40	458,837	21.00	458,837	21.00	458,837	21.00
TRAVEL, IN-STATE	1,058	0.00	1,102	0.00	1,102	0.00	1,102	0.00
TRAVEL, OUT-OF-STATE	1,010	0.00	2,096	0.00	2,096	0.00	2,096	0.00
SUPPLIES	1,126	0.00	4,880	0.00	4,880	0.00	4,880	0.00
PROFESSIONAL DEVELOPMENT	4,603	0.00	3,880	0.00	3,880	0.00	3,880	0.00
COMMUNICATION SERV & SUPP	3,809	0.00	11,780	0.00	11,780	0.00	11,780	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IMPLEMENT FEDERAL GRANTS								
CORE								
PROFESSIONAL SERVICES	14	0.00	19,948	0.00	19,948	0.00	19,948	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	19,691	0.00	19,825	0.00	19,825	0.00	19,825	0.00
TOTAL - EE	31,311	0.00	64,511	0.00	64,511	0.00	64,511	0.00
GRAND TOTAL	\$460,500	11.40	\$523,348	21.00	\$523,348	21.00	\$523,348	21.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$460,500	11.40	\$523,348	21.00	\$523,348	21.00	\$523,348	21.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Implement Federal Grants

Program is found in the following core budget(s): Implement Federal Grants

1. What does this program do?

The department has received grants through the federal Department of Health and Human Services. The grants are for extending, enhancing and increasing resources to the department's current consumer assistance program. The funding allows the department to assist Missouri consumers with health coverage questions, provide consumer education and outreach activities, and assist consumers with finding and enrolling in health care plans best suited for their needs.

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

CA-CAP-12-002, CA-CAP-12-003, CFDA 93.519

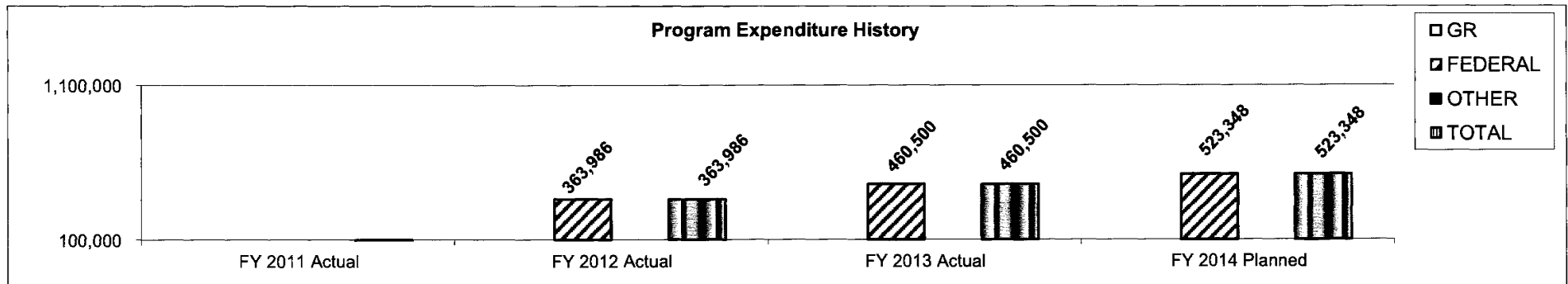
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Not applicable.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Implement Federal Grants

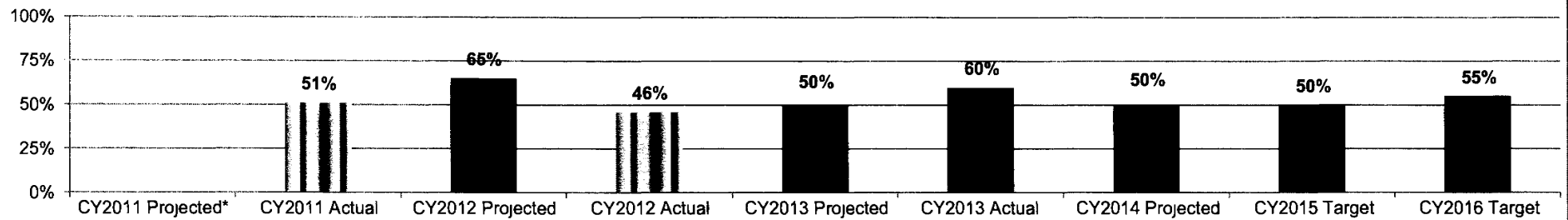
Program is found in the following core budget(s): Implement Federal Grants

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

Percent of consumer complaints regarding health insurance closed in less than 60 days.



* New program beginning in FY2012.

7c. Provide the number of clients/individuals served, if applicable.

	CY2012		CY2013		CY2014	CY2015	CY2016
	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Complaints	4,000	854	1,000	921	1,000	1,000	1,000
Consumer Education Contacts	1,200	9,686	10,000	10,100	10,000	10,000	10,000

7d. Provide a customer satisfaction measure, if available.

None available.

Transfer - Federal Grant

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANT TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL - MDI	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - TRF	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>37507C</u>				
Core - Federal Grant Transfer									
1. CORE FINANCIAL SUMMARY									
	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	150,000	0	150,000	TRF	0	150,000	0	150,000
Total	0	150,000	0	150,000	Total	0	150,000	0	150,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This transfer appropriation provides funds from federal grant funds to the Insurance Dedicated Fund to reimburse the Insurance Dedicated Fund for the cost of salaries, fringe benefits and expenses of existing staff working on federal grants.									
3. PROGRAM LISTING (list programs included in this core funding)									
Federal Grant Transfer									

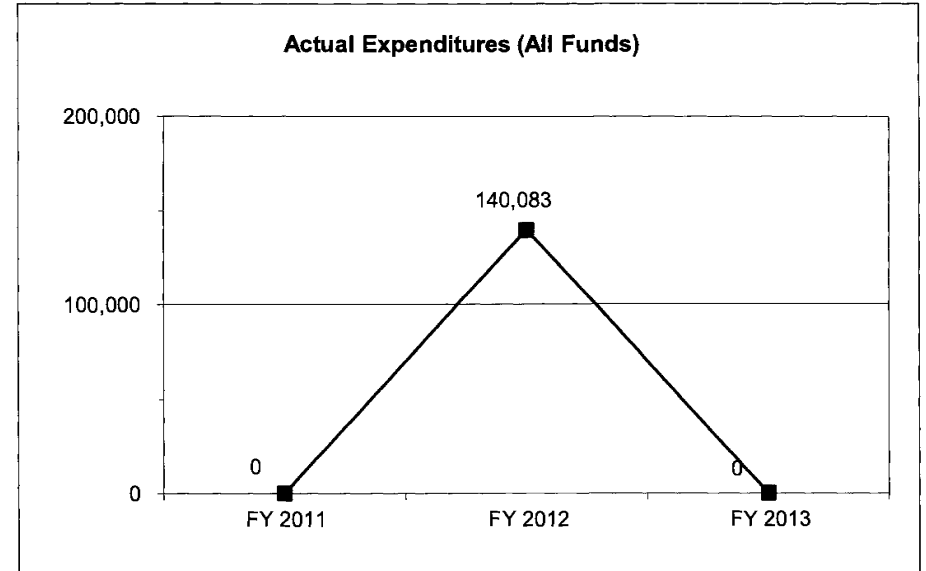
CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37507C

Core - Federal Grant Transfer

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	140,084	150,000	150,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	140,084	150,000	N/A
Actual Expenditures (All Funds)	0	140,083	0	N/A
Unexpended (All Funds)	0	1	150,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1	150,000	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This is a new program beginning in FY2012.

(2) Transfers were not needed in FY 2013.

CORE RECONCILIATION DETAIL

DIFP

FEDERAL GRANT TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANT TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - TRF	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Federal Grant Transfer

Program is found in the following core budget(s): Federal Grant Transfer

1. What does this program do?

This transfer appropriation provides funds from federal grant funds to the Insurance Dedicated Fund to reimburse the Insurance Dedicated Fund for the cost of salaries, fringe benefits and expenses of existing staff working on federal grants.

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

Dependent on federal grant recieved.

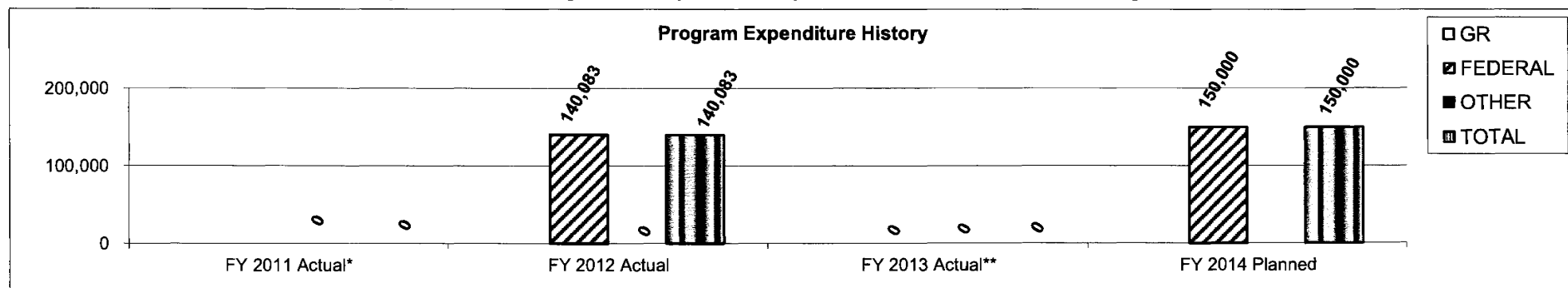
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*Expenditures began in FY 2012.

**Transfers were not needed in FY 2013.

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

Not applicable.

7a. Provide an effectiveness measure.

None available.

7b.

Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d.

Provide a customer satisfaction measure, if available.

None available.

DIFP
DECISION ITEM SUMMARY

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
INSURANCE OPERATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	6,433,573	133.61	7,081,870	156.36	7,081,870	156.36	7,081,870	156.36
TOTAL - PS	6,433,573	133.61	7,081,870	156.36	7,081,870	156.36	7,081,870	156.36
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	890,212	0.00	1,916,449	0.00	1,908,399	0.00	1,908,399	0.00
TOTAL - EE	890,212	0.00	1,916,449	0.00	1,908,399	0.00	1,908,399	0.00
PROGRAM-SPECIFIC								
CONSUMER RESTITUTION FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	7,323,785	133.61	9,003,319	156.36	8,995,269	156.36	8,995,269	156.36
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	39,095	0.00	39,095	0.00
TOTAL - PS	0	0.00	0	0.00	39,095	0.00	39,095	0.00
TOTAL	0	0.00	0	0.00	39,095	0.00	39,095	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	97,916	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	97,916	0.00
TOTAL	0	0.00	0	0.00	0	0.00	97,916	0.00
Implementation of SB 262 - 1375001								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	158,520	5.00	158,520	5.00
TOTAL - PS	0	0.00	0	0.00	158,520	5.00	158,520	5.00
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
Implementation of SB 262 - 1375001								
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	25,050	0.00	25,050	0.00
TOTAL - EE	0	0.00	0	0.00	25,050	0.00	25,050	0.00
TOTAL	0	0.00	0	0.00	183,570	5.00	183,570	5.00
GRAND TOTAL	\$7,323,785	133.61	\$9,003,319	156.36	\$9,217,934	161.36	\$9,315,850	161.36

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 37501C				
Insurance									
Core - Insurance Operations									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	7,081,870	7,081,870	PS	0	0	7,081,870	7,081,870
EE	0	0	1,908,399	1,908,399	EE	0	0	1,908,399	1,908,399
PSD	0	0	5,000	5,000	PSD	0	0	5,000	5,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	8,995,269	8,995,269	Total	0	0	8,995,269	8,995,269
FTE	0.00	0.00	156.36	156.36	FTE	0.00	0.00	156.36	156.36
Est. Fringe	0	0	3,735,686	3,735,686	Est. Fringe	0	0	3,735,686	3,735,686
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Insurance Dedicated Fund (0566) Consumer Restitution Fund (0792)					Other Funds: Insurance Dedicated Fund (0566) Consumer Restitution Fund (0792)				
2. CORE DESCRIPTION									
Core request for Insurance Operations. The department is responsible for overseeing the insurance industry's compliance with all Missouri insurance laws and regulations and protecting the interests of the Missouri insurance-buying consumer. The department licenses over 144,400 insurance producers (agents, brokers and agencies). The department, acting on complaints from consumers, investigates companies and producers accused of insurance law and regulation violations. The department certifies for collection over \$213 million in premium taxes paid by insurance companies for deposit into general revenue and school funds. The department provides information to over 30,500 consumers each year through a statewide toll-free hotline and the department's website and continues to increase the amount of information and services available to both consumers and industry through the department's website. Core includes the Consumer Restitution Fund which is for preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.									
3. PROGRAM LISTING (list programs included in this core funding)									
Director's Office					Insurance Market Regulation Division				
Insurance Consumer Affairs Division					Administration Division				
Insurance Company Regulation Division					Insurance Consumer Restitution Fund				

CORE DECISION ITEM

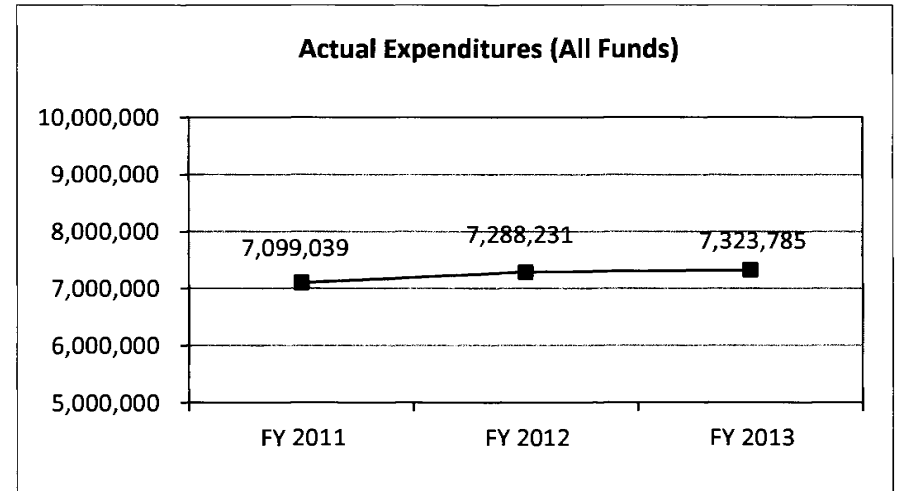
Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37501C

Insurance

Core - Insurance Operations

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	8,920,437	9,046,925	8,874,097	9,003,319
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,920,437	9,046,925	8,874,097	N/A
Actual Expenditures (All Funds)	7,099,039	7,288,231	7,323,785	N/A
Unexpended (All Funds)	1,821,398	1,758,694	1,550,312	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,821,398	1,758,694	1,550,312	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (2) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

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INSURANCE OPERATIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	156.36	0	0	7,081,870	7,081,870	
		EE	0.00	0	0	1,916,449	1,916,449	
		PD	0.00	0	0	5,000	5,000	
		Total	156.36	0	0	9,003,319	9,003,319	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1827 9908	EE	0.00	0	0	(4,025)	(4,025)	1X Expenditures - Missouri Captive Industry Growth FY2014.
1x Expenditures	1864 9908	EE	0.00	0	0	(4,025)	(4,025)	1X Expenditures - Implementation of SB 132 FY2014.
Core Reallocation	1800 9907	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES			(0.00)	0	0	(8,050)	(8,050)	
DEPARTMENT CORE REQUEST								
		PS	156.36	0	0	7,081,870	7,081,870	
		EE	0.00	0	0	1,908,399	1,908,399	
		PD	0.00	0	0	5,000	5,000	
		Total	156.36	0	0	8,995,269	8,995,269	
GOVERNOR'S RECOMMENDED CORE								
		PS	156.36	0	0	7,081,870	7,081,870	
		EE	0.00	0	0	1,908,399	1,908,399	
		PD	0.00	0	0	5,000	5,000	
		Total	156.36	0	0	8,995,269	8,995,269	

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	13,603	0.62	22,392	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,326	1.00	32,597	1.00	32,597	1.00	32,597	1.00
OFFICE SUPPORT ASST (KEYBRD)	35,669	1.59	109,093	5.50	46,093	5.05	46,093	5.05
SR OFC SUPPORT ASST (KEYBRD)	214,347	8.15	254,739	11.00	247,239	11.00	247,239	11.00
OFFICE SERVICES ASST	30,671	1.00	30,969	1.00	30,969	1.00	30,969	1.00
ACCOUNT CLERK II	53,644	2.00	75,016	3.05	54,000	2.00	54,000	2.00
ACCOUNTANT I	51,597	1.62	96,785	2.90	63,785	1.90	63,785	1.90
ACCOUNTING SPECIALIST I	25,918	0.67	37,058	0.95	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	11,954	0.28	0	0.00	41,450	0.95	41,450	0.95
ACCOUNTING ANAL II	36,225	0.94	36,378	0.95	37,778	0.95	37,778	0.95
BUDGET ANAL III	35,338	0.80	35,584	0.80	35,584	0.80	35,584	0.80
HUMAN RELATIONS OFCR I	0	0.00	31	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	34,810	0.95	35,076	0.95	35,076	0.95	35,076	0.95
RESEARCH ANAL I	5,004	0.17	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	35,311	1.00	71,240	2.00	71,240	2.00	71,240	2.00
RESEARCH ANAL III	84,907	2.00	85,741	2.00	85,741	2.00	85,741	2.00
RESEARCH ANAL IV	61,486	1.00	61,915	1.00	61,915	1.00	61,915	1.00
PUBLIC INFORMATION SPEC II	32,978	0.90	33,252	0.90	62,252	1.70	62,252	1.70
PUBLIC INFORMATION ADMSTR	46,554	0.95	46,869	0.95	46,869	0.95	46,869	0.95
PLANNER I	19,561	0.46	31,579	1.00	42,552	1.00	42,552	1.00
PLANNER II	29,839	0.73	39,795	1.00	45,960	1.00	45,960	1.00
INVESTIGATOR II	326,084	8.79	365,983	10.00	365,983	10.00	365,983	10.00
INVESTIGATOR III	0	0.00	37,626	1.00	37,626	1.00	37,626	1.00
INSURANCE PRODUCT ANALYST I	59,752	1.98	0	0.00	0	0.00	0	0.00
INSURANCE PRODUCT ANALYST II	128,936	3.87	202,028	8.00	200,028	8.00	200,028	8.00
INSURANCE PRODUCT ANALYST III	102,635	2.83	110,238	3.00	111,238	3.00	111,238	3.00
INSURANCE FINANCIAL ANAL SPEC	187,492	4.52	257,058	7.00	209,058	7.00	209,058	7.00
WORKERS COMPENSATION SPEC	78,140	2.00	78,766	2.00	78,766	2.00	78,766	2.00
INSURANCE FINANCIAL ANALYST II	95,286	2.51	114,450	3.00	75,450	3.00	75,450	3.00
CONSUMER SERVICES SPEC I	83,572	2.76	25	0.00	0	0.00	0	0.00
CONSUMER SERVICES SPEC II	158,865	4.53	235,954	7.00	285,954	8.00	285,954	8.00
INSURANCE LICENSING TECH I	133,081	5.55	124,928	6.71	119,906	5.71	119,906	5.71

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
INSURANCE LICENSING TECH II	116,832	4.00	110,713	5.00	110,713	5.00	110,713	5.00
TAX AUDITOR I	0	0.00	57	0.00	0	0.00	0	0.00
TAX AUDITOR II	176,917	4.54	196,669	5.00	157,669	5.00	157,669	5.00
PROF REG LICENSING/CERT SUPV	33,638	0.99	34,373	1.00	34,373	1.00	34,373	1.00
FISCAL & ADMINISTRATIVE MGR B1	44,028	0.80	44,295	0.80	44,295	0.80	44,295	0.80
FISCAL & ADMINISTRATIVE MGR B2	47,705	0.80	56,796	0.95	59,784	1.00	59,784	1.00
HUMAN RESOURCES MGR B1	43,800	0.90	44,093	0.90	46,545	0.95	46,545	0.95
INVESTIGATION MGR B1	47,720	0.99	48,411	1.00	43,611	0.90	43,611	0.90
INSURANCE REGULATORY MGR B1	113,635	2.33	95,398	2.00	95,398	2.00	95,398	2.00
INSURANCE REGULATORY MGR B2	103,874	2.00	103,753	2.00	104,767	2.00	104,767	2.00
STATE DEPARTMENT DIRECTOR	96,000	0.80	96,200	0.80	96,200	0.80	96,200	0.80
DEPUTY STATE DEPT DIRECTOR	88,000	0.80	88,200	0.80	88,200	0.80	88,200	0.80
DESIGNATED PRINCIPAL ASST DEPT	186,431	3.54	185,417	3.55	190,917	3.65	190,917	3.65
DIVISION DIRECTOR	227,494	2.74	339,244	3.75	339,244	3.75	339,244	3.75
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	92,000	1.00	92,000	1.00
DESIGNATED PRINCIPAL ASST DIV	187,057	3.94	258,152	5.00	206,652	4.00	206,652	4.00
PARALEGAL	35,521	1.17	30,745	1.00	61,490	2.00	61,490	2.00
LEGAL COUNSEL	292,407	5.29	232,362	5.00	237,362	5.00	237,362	5.00
CHIEF COUNSEL	75,640	1.00	75,700	1.00	80,700	1.00	80,700	1.00
SENIOR COUNSEL	260,077	4.44	369,353	6.00	369,353	6.00	369,353	6.00
ACTUARY	242,158	1.80	216,923	2.00	216,923	2.00	216,923	2.00
MISCELLANEOUS PROFESSIONAL	39,427	1.26	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	4,350	0.15	0	0.00	0	0.00	0	0.00
INVESTIGATIVE CONSULTANT	56,160	1.00	56,410	1.00	56,410	1.00	56,410	1.00
AUDIT MANAGER-FINANCIAL EXAM	159,044	1.68	190,186	2.00	180,736	1.90	180,736	1.90
CHIEF FINANCIAL EXAMINER	104,674	1.00	104,924	1.00	104,924	1.00	104,924	1.00
CONSUMER COMPLAINT SPEC II	397	0.01	0	0.00	0	0.00	0	0.00
HEALTH BENEFIT ADVISOR II	542	0.01	0	0.00	24,635	0.50	24,635	0.50
CHIEF MARKET CONDUCT EXAM	94,693	1.00	94,943	1.00	94,943	1.00	94,943	1.00
M C EXAMINER II	92,671	1.94	18	0.00	0	0.00	0	0.00
M C EXAMINER III	156,995	2.19	288,622	4.90	348,176	4.90	348,176	4.90
EXAMINER-IN-CHARGE MC	6,220	0.07	217,634	2.45	4,634	0.05	4,634	0.05

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
AUDIT MANAGER-MARKET CONDUCT	173,083	2.00	183,874	2.00	183,874	2.00	183,874	2.00
FINANCIAL EXAMINER I	17,654	0.37	0	0.00	24,100	0.50	24,100	0.50
FINANCIAL EXAMINER II	88,696	1.68	0	0.00	105,590	2.00	105,590	2.00
FINANCIAL EXAMINER III	443,606	5.88	375,394	5.10	412,197	5.60	412,197	5.60
EXAMINER-IN-CHARGE FINANCIAL	180,696	2.03	125,096	1.40	185,596	2.00	185,596	2.00
REINSURANCE EXAMINER	80,672	1.00	80,922	1.00	80,922	1.00	80,922	1.00
MANAGER	69,474	1.30	73,828	1.30	73,828	1.30	73,828	1.30
TOTAL - PS	6,433,573	133.61	7,081,870	156.36	7,081,870	156.36	7,081,870	156.36
TRAVEL, IN-STATE	64,343	0.00	147,089	0.00	47,089	0.00	47,089	0.00
TRAVEL, OUT-OF-STATE	62,090	0.00	126,448	0.00	26,448	0.00	26,448	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
SUPPLIES	230,552	0.00	250,690	0.00	423,690	0.00	423,690	0.00
PROFESSIONAL DEVELOPMENT	118,229	0.00	209,611	0.00	209,611	0.00	209,611	0.00
COMMUNICATION SERV & SUPP	93,795	0.00	168,930	0.00	168,930	0.00	168,930	0.00
PROFESSIONAL SERVICES	220,024	0.00	625,082	0.00	625,082	0.00	625,082	0.00
HOUSEKEEPING & JANITORIAL SERV	331	0.00	1,001	0.00	8,001	0.00	8,001	0.00
M&R SERVICES	5,777	0.00	73,545	0.00	73,545	0.00	73,545	0.00
COMPUTER EQUIPMENT	1,700	0.00	1,000	0.00	11,000	0.00	11,000	0.00
OFFICE EQUIPMENT	70,949	0.00	113,548	0.00	105,498	0.00	105,498	0.00
OTHER EQUIPMENT	5,478	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	4,071	0.00	135,001	0.00	135,001	0.00	135,001	0.00
BUILDING LEASE PAYMENTS	3,214	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	2,365	0.00	17,501	0.00	17,501	0.00	17,501	0.00
MISCELLANEOUS EXPENSES	7,294	0.00	5,000	0.00	15,000	0.00	15,000	0.00
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
TOTAL - EE	890,212	0.00	1,916,449	0.00	1,908,399	0.00	1,908,399	0.00

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$7,323,785	133.61	\$9,003,319	156.36	\$8,995,269	156.36	\$8,995,269	156.36
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,323,785	133.61	\$9,003,319	156.36	\$8,995,269	156.36	\$8,995,269	156.36

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Director's Office

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Director's Office provides oversight and management of all department activities. The Director's Office is responsible for policy decisions, regulation, legislation and communications. The Director's Office also includes legal and insurance receivership activities. The department's legal section provides counsel to the Director's Office and each division and section and represents the department directly before courts and the Administrative Hearing Commission. When a judge orders an insurance company into receivership, the director is responsible for either rehabilitating the company or liquidating it as provided by statute and court order.

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

State Statutes: Chapters 325, 354 and 374-385 RSMo.

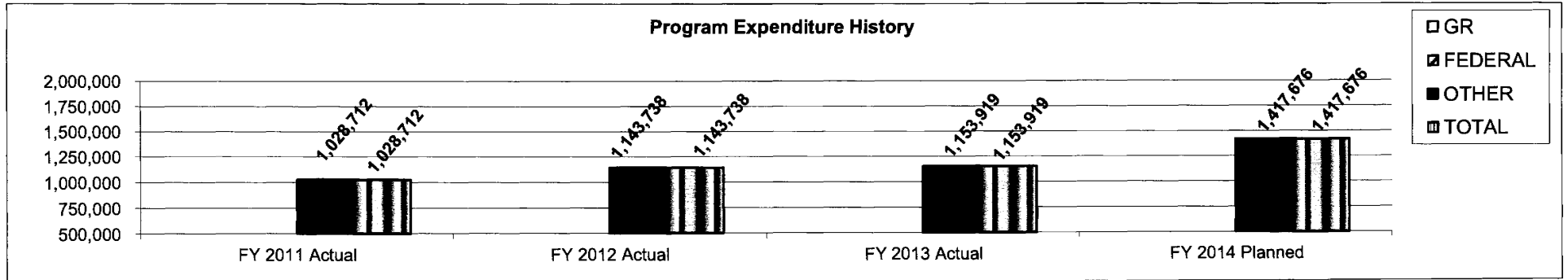
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

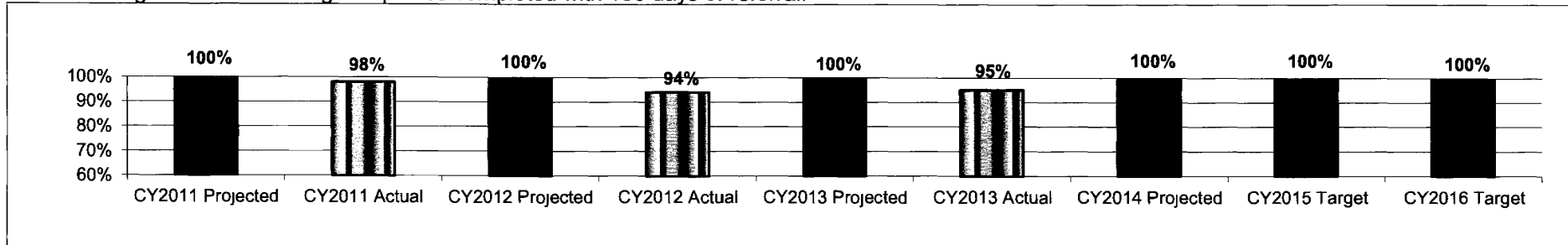
Department of Insurance, Financial Institutions and Professional Registration

Director's Office

Program is found in the following core budget(s): Insurance Operations

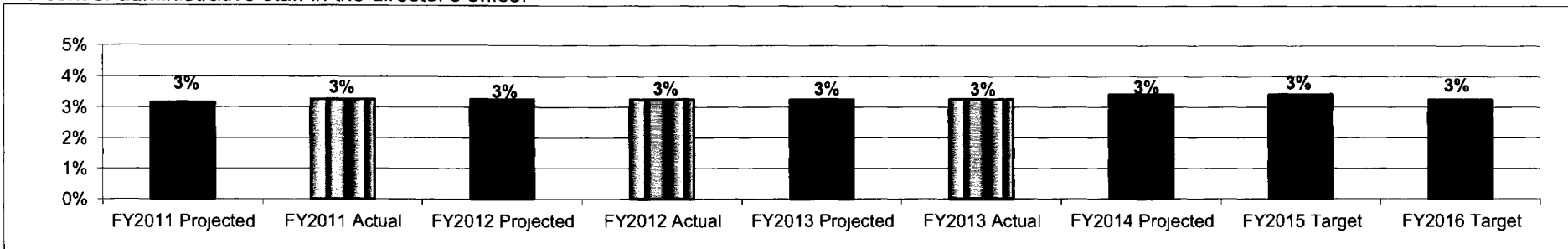
7a. Provide an effectiveness measure.

Percent of legal actions involving companies completed with 180 days of referral.



7b. Provide an efficiency measure.

Percent of administrative staff in the director's office.



7c. Provide the number of clients/individuals served, if applicable.

None available.

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Consumer Affairs Division

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Consumer Affairs Division answers questions from the public about insurance companies, contracts and citizen concerns through the department's consumer hotline (1-800-726-7390). The division also provides insurance education and outreach activities to Missouri citizens. In disputed insurance claims, the division acts as a liaison between the consumer and the insurance company. The division investigates complaints submitted by the public alleging unfair or unlawful acts committed by insurance companies and agencies, licensed insurance agents and brokers, bail bond agents, public adjusters, sellers of motor vehicle service contracts and navigators. The division investigates unlicensed insurance activities, reviews license applications and reviews reports of insurance fraud submitted by insurance companies and consumers.

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

State Statute: Chapter 374.085 RSMo.

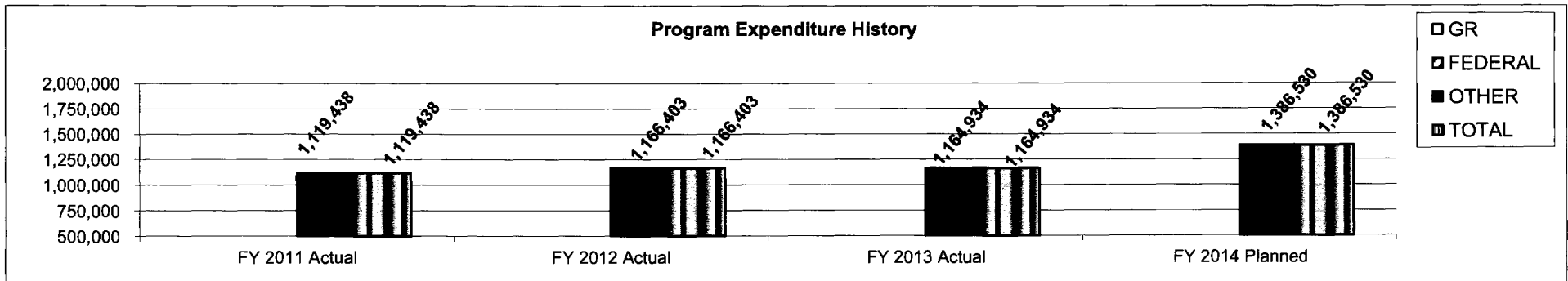
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.

None available.

PROGRAM DESCRIPTION

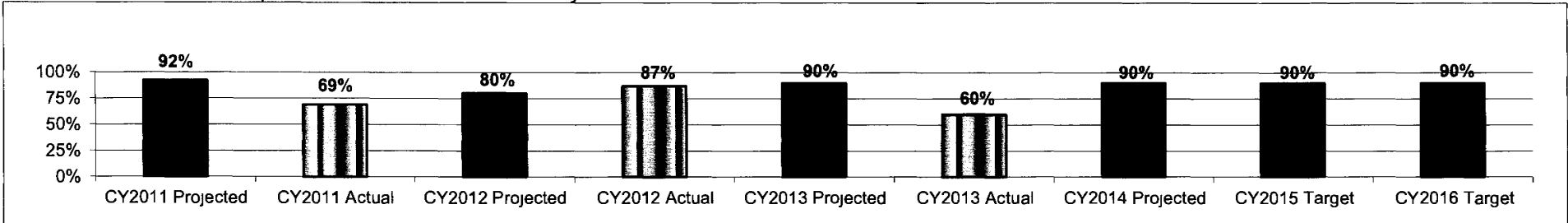
Department of Insurance, Financial Institutions and Professional Registration

Consumer Affairs Division

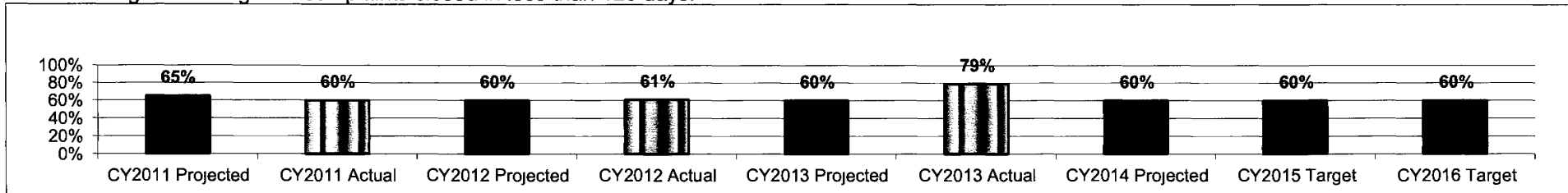
Program is found in the following core budget(s): Insurance Operations

7b. Provide an efficiency measure.

Percent of consumer complaints closed in less than 60 days.



Percent of agent investigation complaints closed in less than 120 days.



7c. Provide the number of clients/individuals served, if applicable.

	CY2011		CY2012		CY2013		CY2014	CY2015	CY2016
	Projected	Actual*	Projected	Actual*	Projected	Actual	Projected	Target	Target
Consumer Complaints	4,000	2,205	4,000	2,931	3,000	2,958	3,000	3,000	3,000
Agent Investigations	1,100	798	1,100	857	1,000	744	1,000	1,000	900
Consumer Phone Calls	16,000	16,878	20,000	21,208	22,000	20,837	22,000	22,000	21,000
Inquiries*	3,800	8,570	3,800	9,263	9,000	9,010	9,000	9,000	9,000
Walk-ins*	100	980	100	59	100	62	100	100	75

*Increase in inquiries and walk-ins was due to the natural disasters which occurred in Missouri in 2011 and 2012. Extensive consumer outreach was conducted in several communities across the state and the Joplin Resource and Recovery Center was opened and manned by DIFP Consumer Affairs staff.

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

FY 2014 PLANNED			
	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,621,576	2,202,938	4,824,514
TOTAL	2,621,576	2,202,938	4,824,514

1. What does this program do?

The Insurance Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for premium taxes and admission fees due to Missouri and for insurance companies' deposits held to benefit policyholders.

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

State Statute: Chapters 148, 287, 374, 375, 376 and 384 RSMo.

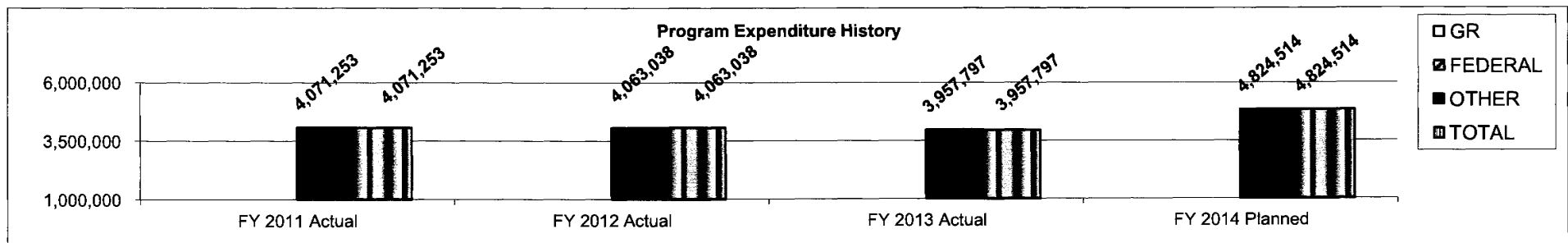
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Company Regulation Division

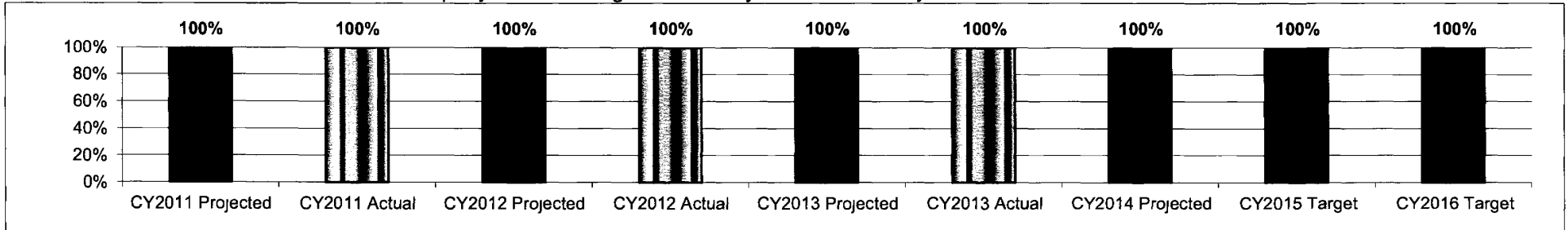
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

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

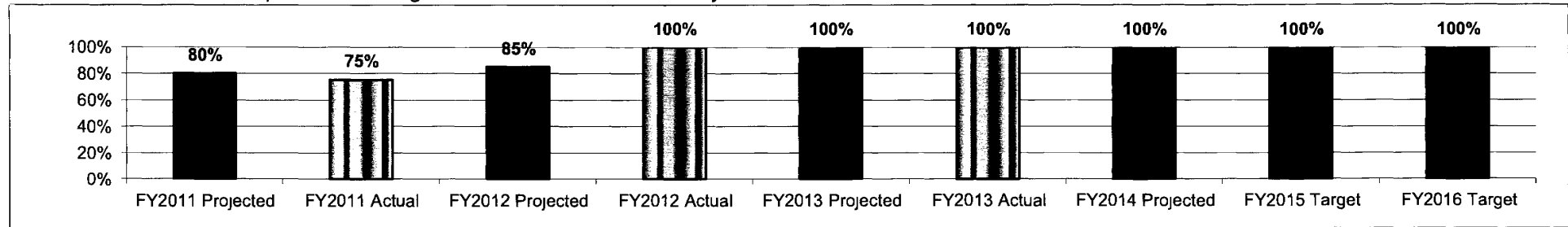
Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year.



Percent of domestic companies receiving a financial exam within a five-year timeframe.



PROGRAM DESCRIPTION

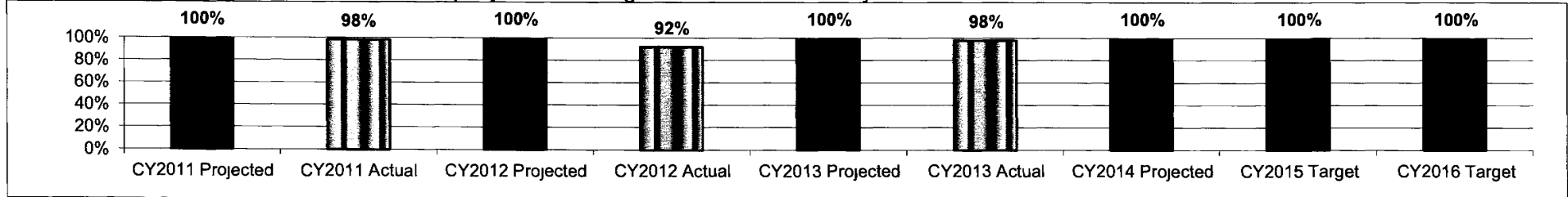
Department of Insurance, Financial Institutions and Professional Registration

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

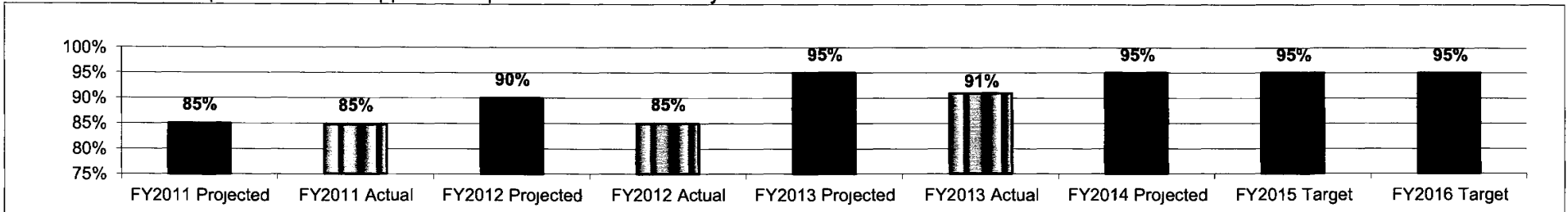
7b. Provide an efficiency measure.

Percent of quarterly multi-state domestic company financial filings reviewed within 60 days.



7b. Provide an efficiency measure. (cont.)

Percent of new complete admission applications processed within 90 days.



7c. Provide the number of clients/individuals served, if applicable.

	CY2011		CY2012		CY2013		CY2014	CY2015	CY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of Domestic Companies	210	209	210	213	210	213	210	210	210
Number of Licensed Companies	1,830	1,900	1,830	1,965	1,975	1,955	1,985	2,000	2,000
Number of Surplus Lines Brokers	1,300	1,546	1,300	1,659	1,700	1,543	1,700	1,700	1,700
Surplus Lines Tax Collected	23 mil	22.4 mil	23 mil	23.4 mil	23 mil	26.6 mil	23 mil	23 mil	25 mil
Premium Tax Collected	200 mil	203.6 mil	210 mil	213.4 mil	210 mil	210.1 mil	210 mil	210 mil	210 mil

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

FY 2014 PLANNED			
	Insurance Operations	Insurance Exam	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,233,722	1,825,636	4,059,358
TOTAL	2,233,722	1,825,636	4,059,358

1. What does this program do?

The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri Health Maintenance Organizations (HMO) and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.

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

State Statute: Chapters 287, 354, 374, 375, 376, 377, 378, 379, 380, 381, 383, 385 and 447 RSMo.

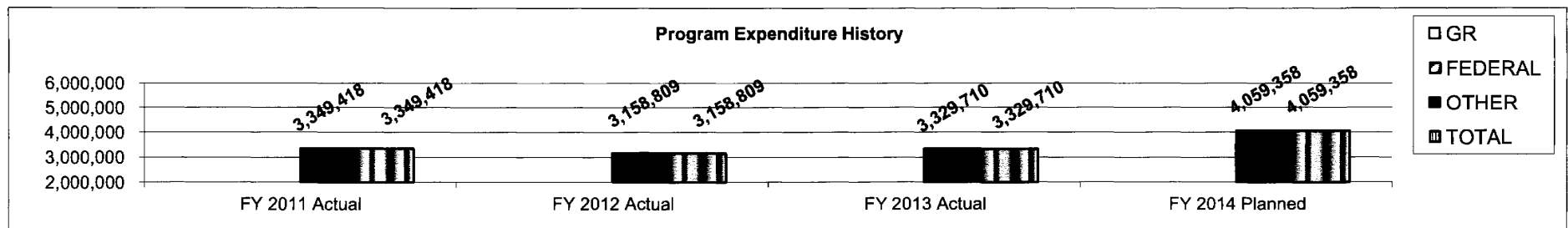
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Market Regulation Division

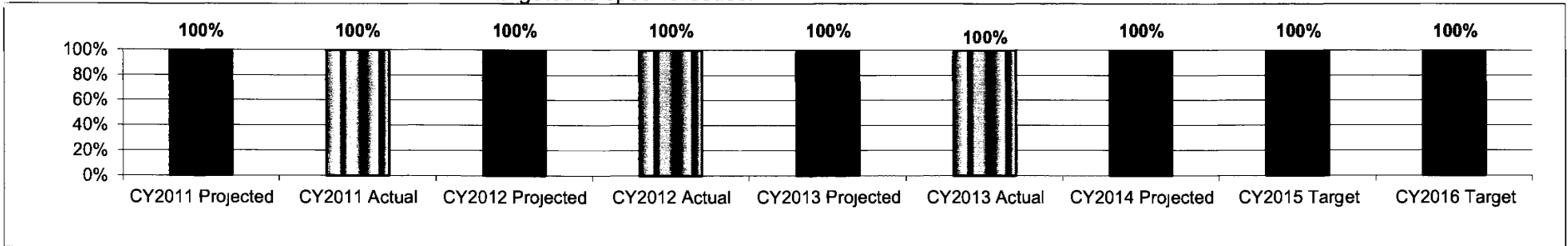
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

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

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

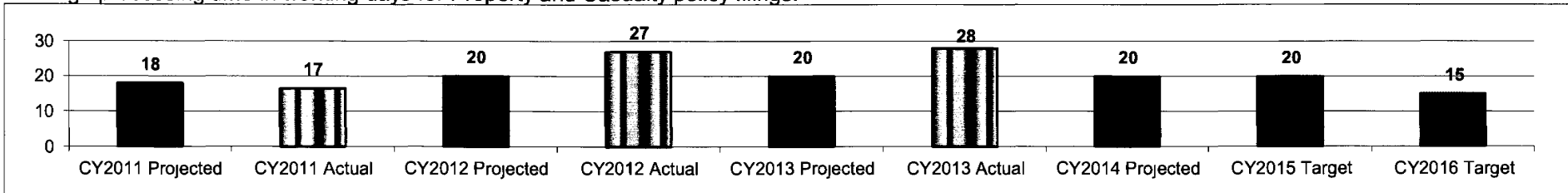
7a. Provide an effectiveness measure.

Percent of market conduct examinations that are targeted to specific issues.



7b. Provide an efficiency measure.

Average processing time in working days for Property and Casualty policy filings.



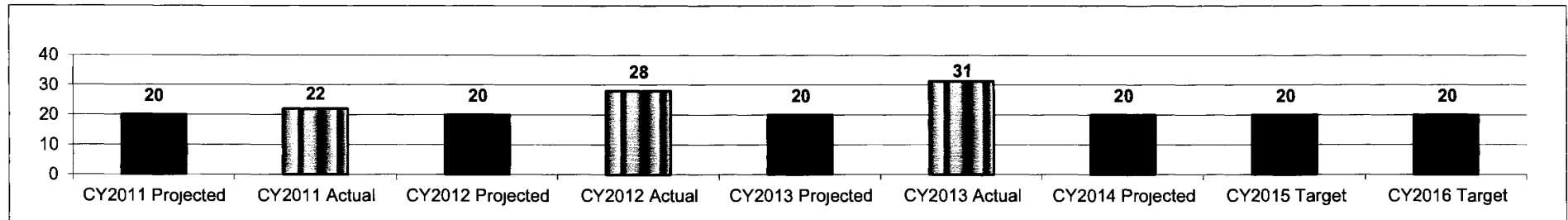
PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

Average processing time in working days for Life and Health policy filings.



The Department's target goal for product filing reviews is 20 days. This 20 day product filing review benchmark was established through the National of Insurance Commissioners (NAIC) "Speed to Market Initiative"

7c. Provide the number of clients/individuals served, if applicable.

	CY2011		CY2012		CY2013		CY2014	CY2015	CY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
P&C filings received	5,400	5,402	6,100	5,539	5,700	5,860	5,700	5,500	7,459
L&H filings received	3,500	5,357	3,500	5,626	7,500	4,988*	7,500	8,000	8,000

*While the number of filings has slightly decreased, the actual review volume has increased. Total pages for 2012 - 174 thousand, total pages for 2013 over 220 thousand.

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Administration Division

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Administration Division is responsible for the general operation and support within the department. The division prepares the department's annual budget request, monitors department revenues and expenditures, handles personnel and training for department employees and is responsible for monitoring all accounting, procurement and grant management for the department. The division is also responsible for the coordination of department information technology needs with the Information Technology Services Division within the Office of Administration. In addition to support activities, the division is responsible for the licensing and renewals of all insurance producers operating within the state as well as public adjusters, bail bondsmen, surety recovery agents, surplus lines brokers, motor vehicle service contract providers and producers, portable electronics insurance providers and navigators.

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

State Statute: Chapters 325, 374, 375, 384 RSMo.

State Constitution: Article IX Section 7 (state school fund deposits).

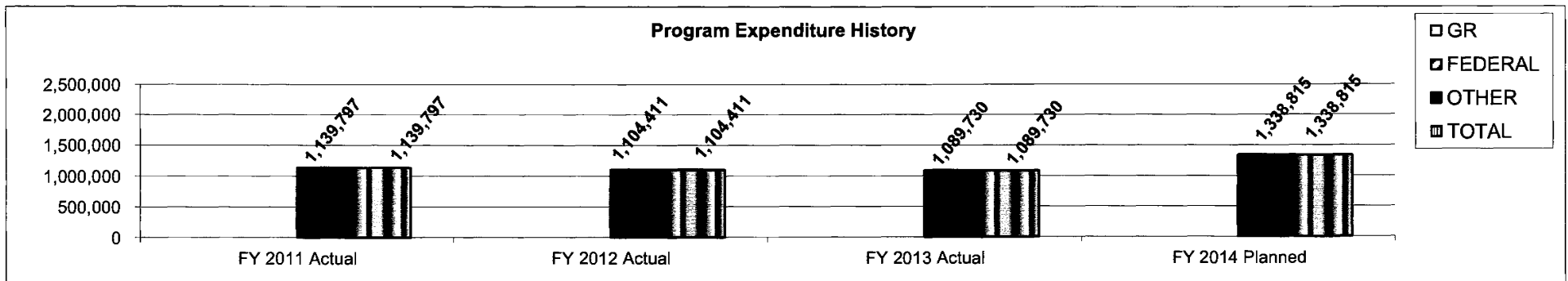
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

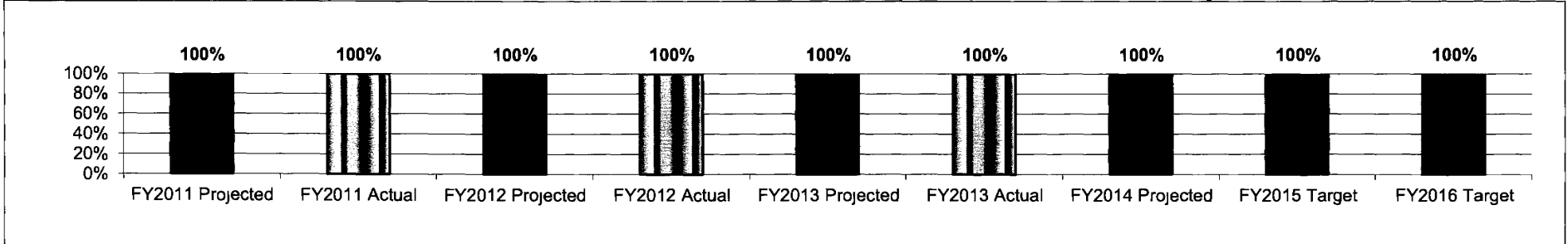
Department of Insurance, Financial Institutions and Professional Registration

Administration Division

Program is found in the following core budget(s): Insurance Operations

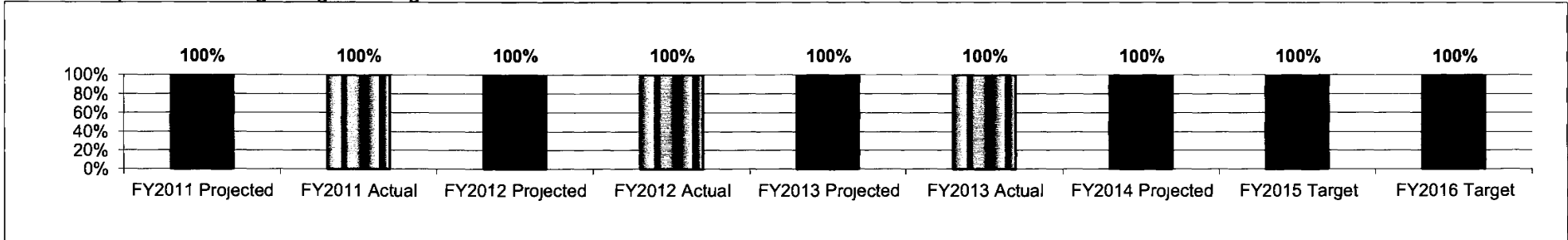
7a. Provide an effectiveness measure.

Percent of producer licensing applications, renewal and certifications and clearance letters processed within 5 business days.

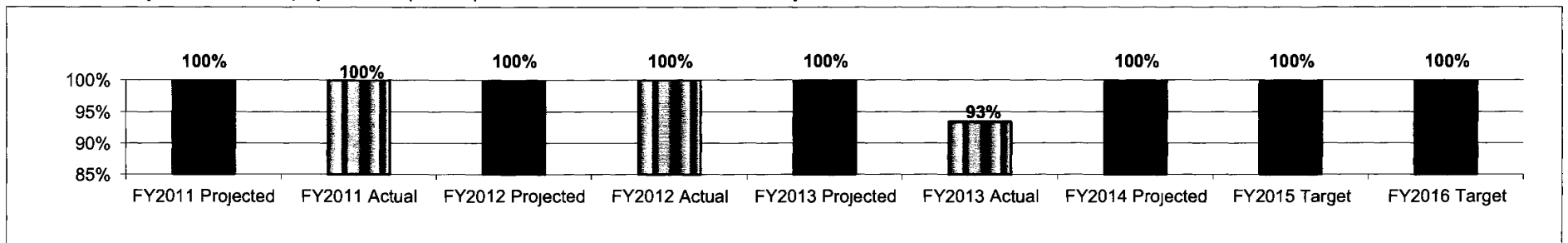


7b. Provide an efficiency measure.

Percent of phone calls regarding licensing issues returned within 24 hours.



Percent of fully documented payment requests processed within 10 business days.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Administration Division

Program is found in the following core budget(s): Insurance Operations

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
New licensing applications	22,000	22,720	22,000	30,710	31,000	26,675	31,000	31,000	31,000
Renewal licensing applications	40,000	42,126	40,000	46,991	40,000	44,374	40,000	40,000	40,000
Certification/clearance letters	200	254	250	256	250	227	250	250	250
Inquires to licensing	65,000	43,334	43,000	41,503	43,000	36,013	37,000	37,000	37,000
Number of checks processed	45,500	32,296	32,000	31,924	32,000	30,556	32,000	32,000	30,000
Number of EFTs processed	45,000	59,736	65,000	63,845	65,000	66,161	67,000	67,000	67,000
Number of payments processed	2,000	2,224	2,500	2,059	2,500	2,164	2,500	2,200	2,200

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Consumer Restitution Fund

Program is found in the following core budget(s): Insurance Operations

1. What does this program do?

The Consumer Restitution Fund was established for the purpose of preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

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

State Statute: Chapter 374.048 RSMo.

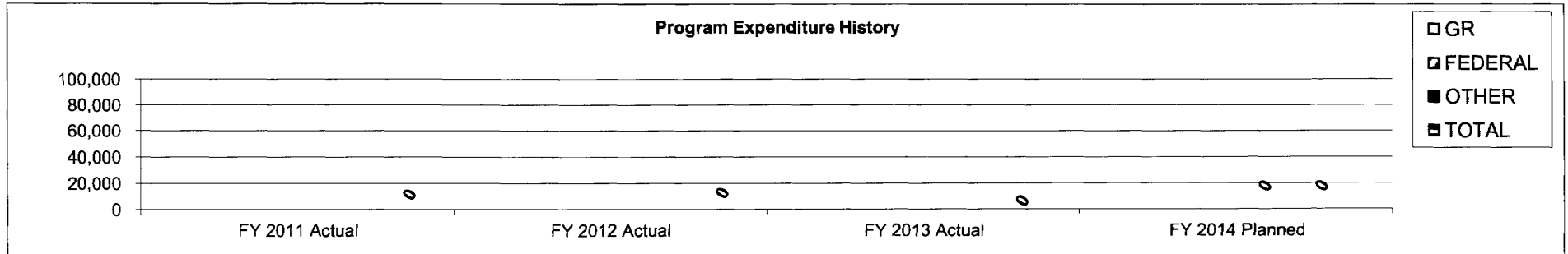
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Consumer Restitution Fund (0792)

7a. Provide an effectiveness measure.

None available.

7c.

Provide the number of clients/individuals served, if applicable.

None available.

7b. Provide an efficiency measure.

None available.

7d.

Provide a customer satisfaction measure, if available.

None available.

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NEW DECISION ITEM
RANK: 4 OF 6

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit 37501C**
Insurance - Insurance Operations
Implementation of SB 262 (2013) **DI# 1375001**

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	158,520	158,520
EE	0	0	25,050	25,050
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	183,570	183,570
FTE	0.00	0.00	5.00	5.00

Est. Fringe	0	0	83,619	83,619
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Insurance Dedicated Fund (0566)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	158,520	158,520
EE	0	0	25,050	25,050
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	183,570	183,570
FTE	0.00	0.00	5.00	5.00

Est. Fringe	0	0	83,619	83,619
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Insurance Dedicated Fund (0566)

2. THIS REQUEST CAN BE CATEGORIZED AS:

☒ New Legislation	☐ New Program	☐ Fund Switch
☐ Federal Mandate	☐ Program Expansion	☐ Cost to Continue
☐ GR Pick-Up	☐ Space Request	☐ Equipment Replacement
☐ Pay Plan	☐ Other: _____	

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 funding is needed to implement Senate Bill 262 (SB 262) which became law on August 28, 2013. SB 262 modified Sections 376.405 and 376.777 to institute a review deadline of 45 days for health policy forms and modifies the department's ability to disapprove forms and filings that do not comply with Missouri's insurance laws. Reducing the review time for health policy forms and modifying the department's ability to disapprove noncompliant forms will require additional staffing to ensure policies are in compliance with state statutes and regulations. Three FTE are needed.

Also, SB 262 creates new requirements for licensing navigators in Missouri. Due to the new navigator regulatory requirements, the department will need to review and process navigator licensure applications and ensure compliance with these new requirements and investigate consumer complaints against navigators. Two FTE are needed.

NEW DECISION ITEM
RANK: 4 OF 6

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit 37501C**
Insurance - Insurance Operations
Implementation of SB 262 (2013) **DI# 1375001**

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.)

For health policy reviews three additional FTE's are needed to ensure compliance before policies are deemed approved - two Insurance Product Analyst II FTE's will be needed to review group health policy filings and one Insurance Product Analyst II FTE will be needed to review individual health policy filings.

For navigator licensing one Investigator II FTE is needed as it will be necessary for the department, upon receipt of an application for navigator licensure which contains affirmative answers to background questions, to fully investigate to determine if such background information poses a potential threat to consumer protection, and thus would preclude such applicant from obtaining licensure as a navigator with the department. This will be similar to the existing process the department employs when determining if an applicant for insurance producer license meets the licensing requirements. Also, one Insurance Licensing Technician I FTE is needed to review and process navigator licensure applications.

The department's TAFP SB 262 fiscal note response stated a minimum of five FTE and expenses would be needed.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/005297/Investigator II					36,672	1.0	36,672	1.0	
100/007593/Ins. Licensing Tech I					23,136	1.0	23,136	1.0	
100/007576/Ins. Product Analyst II					98,712	3.0	98,712	3.0	
Total PS	0	0.0	0	0.0	158,520	5.0	158,520	5.0	0
580/Office Equipment					20,125		20,125		20,125
340/Communications Expenses					1,200		1,200		
320/Professional Development					2,000		2,000		
190/Office Supplies					1,725		1,725		
Total EE	0		0		25,050		25,050		20,125
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	183,570	5.0	183,570	5.0	20,125

NEW DECISION ITEM
RANK: 4 OF 6

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit		37501C		
Insurance - Insurance Operations									
Implementation of SB 262 (2013)					DI# 1375001				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/005297/Investigator II					36,672	1.0	36,672	1.0	
100/007593/Ins. Licensing Tech I					23,136	1.0	23,136	1.0	
100/007576/Ins. Product Analyst II					98,712	3.0	98,712	3.0	
Total PS	0	0.0	0	0.0	158,520	5.0	158,520	5.0	0
580/Office Equipment					20,125		20,125		20,125
340/Communications Expenses					1,200		1,200		
320/Professional Development					2,000		2,000		
190/Office Supplies					1,725		1,725		
Total EE	0		0		25,050		25,050		20,125
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	183,570	5.0	183,570	5.0	20,125

NEW DECISION ITEM
RANK: 4 OF 6

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit 37501C**
Insurance - Insurance Operations
Implementation of SB 262 (2013) **DI# 1375001**

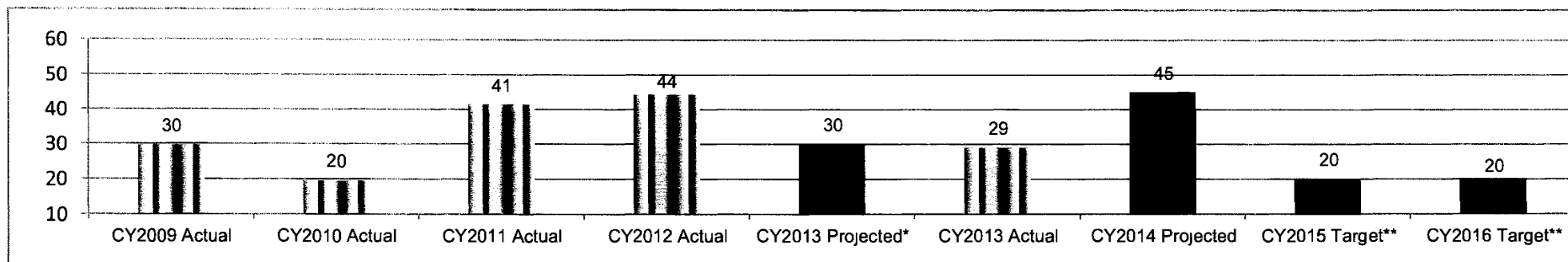
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not yet available.

6b. Provide an efficiency measure.

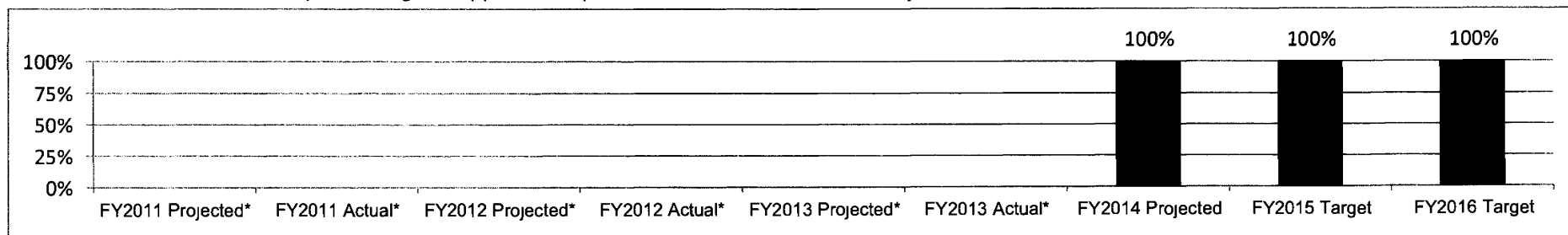
Average Processing time in working days for Health policy filings



*Due to increasing length and size of filings it was necessary to hire contractors to ensure timely processing.

**The Department's target goal for product filing reviews is 20 days. This 20 day product filing review benchmark was established through the National of Insurance Commissioners (NAIC) "Speed to Market Initiative"

Percent of complete navigator applications processed within 10 business days



*The department began licensing navigators in fiscal year 2014.

NEW DECISION ITEM
RANK: 4 OF 6

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit 37501C**
Insurance - Insurance Operations
Implementation of SB 262 (2013) **DI# 1375001**

6c. Provide the number of clients/individuals served, if applicable.

	CY2009	CY2010	CY2011	CY2012	CY2013		CY2014	CY2015	CY2016
	Actual	Actual	Actual	Actual	Projected	Actual	Projected	Target	Target
Health Filing Received	1,000	1,948	1,962	1,989	1,692	1846*	1,750	1,800	1,800
Licensed Navigator Entity**	N/A	N/A	N/A	N/A	75	88	75	75	75
Licensed Navigator Individual**	N/A	N/A	N/A	N/A	300	569	350	350	350

*While the number of filings has slightly decreased, the actual review volume has increased based on the number of pages per filing.

**The department began licensing navigators in fiscal year 2014.

6d. Provide a customer satisfaction measure, if available.

Not yet available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Providing adequate timely regulation is important to Missouri consumers. These FTE will ensure health policy filing reviews, navigator application processing and investigation of consumer complaints will be completed in a timely manner for protection of Missouri consumers.

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
Implementation of SB 262 - 1375001								
INVESTIGATOR II	0	0.00	0	0.00	36,672	1.00	36,672	1.00
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	98,712	3.00	98,712	3.00
INSURANCE LICENSING TECH I	0	0.00	0	0.00	23,136	1.00	23,136	1.00
TOTAL - PS	0	0.00	0	0.00	158,520	5.00	158,520	5.00
SUPPLIES	0	0.00	0	0.00	1,725	0.00	1,725	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,200	0.00	1,200	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	20,125	0.00	20,125	0.00
TOTAL - EE	0	0.00	0	0.00	25,050	0.00	25,050	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$183,570	5.00	\$183,570	5.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$183,570	5.00	\$183,570	5.00

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	3,118,037	43.17	3,262,900	42.50	3,262,900	42.50	3,262,900	42.50
TOTAL - PS	3,118,037	43.17	3,262,900	42.50	3,262,900	42.50	3,262,900	42.50
EXPENSE & EQUIPMENT								
INSURANCE EXAMINERS FUND	217,497	0.00	765,674	0.00	765,674	0.00	765,674	0.00
TOTAL - EE	217,497	0.00	765,674	0.00	765,674	0.00	765,674	0.00
TOTAL	3,335,534	43.17	4,028,574	42.50	4,028,574	42.50	4,028,574	42.50
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	10,626	0.00	10,626	0.00
TOTAL - PS	0	0.00	0	0.00	10,626	0.00	10,626	0.00
TOTAL	0	0.00	0	0.00	10,626	0.00	10,626	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	0	0.00	45,012	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	45,012	0.00
TOTAL	0	0.00	0	0.00	0	0.00	45,012	0.00
GRAND TOTAL	\$3,335,534	43.17	\$4,028,574	42.50	\$4,039,200	42.50	\$4,084,212	42.50

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 37510C				
Insurance									
Core - Insurance Examinations									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	3,262,900	3,262,900	PS	0	0	3,262,900	3,262,900
EE	0	0	765,674	765,674	EE	0	0	765,674	765,674
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,028,574	4,028,574	Total	0	0	4,028,574	4,028,574
FTE	0.00	0.00	42.50	42.50	FTE	0.00	0.00	42.50	42.50
Est. Fringe	0	0	1,721,180	1,721,180	Est. Fringe	0	0	1,721,180	1,721,180
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Insurance Examiners Fund (0552)					Other Funds: Insurance Examiners Fund (0552)				
2. CORE DESCRIPTION									
The Insurance Examiners Fund serves as a revolving fund to collect fees assessed and to pay expenses of insurance company examinations. The department conducts both financial and market conduct examinations. Financial examinations ensure insurance companies have sufficient reserves to pay consumer claims and consumers have access to affordable insurance coverage. Market conduct examinations of insurance companies serve to verify that policyholders and beneficiaries receive the full benefits from the contracts they and the insurer have agreed to. Since many of the insurance companies examined have physical locations outside of the state, department examiners must go to these locations to examine company records. The expenses of these examinations are billed to the companies examined. The costs assessed to the companies for examinations can be taken as credits against the company's premium tax payment to the state of Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Insurance Company Regulation Division Insurance Market Regulation Division									

CORE DECISION ITEM

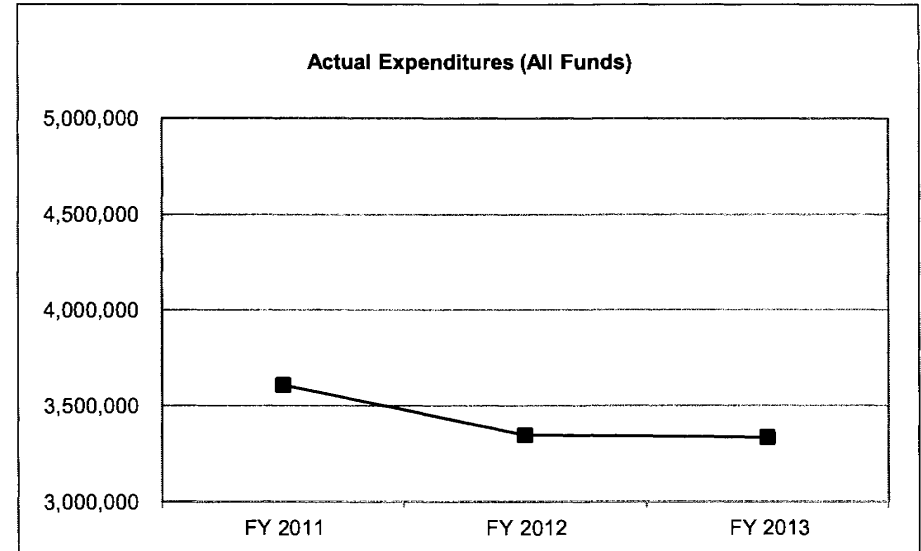
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 37510C

Insurance

Core - Insurance Examinations

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	4,219,866	4,041,656	4,017,432	4,028,574
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,219,866	4,041,656	4,017,432	N/A
Actual Expenditures (All Funds)	3,609,510	3,348,170	3,335,534	N/A
Unexpended (All Funds)	610,356	693,486	681,898	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	610,356	693,486	681,898	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (2) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff vacancies and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DIFP

INSURANCE EXAMINATIONS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	42.50	0	0	3,262,900	3,262,900	
		EE	0.00	0	0	765,674	765,674	
		Total	42.50	0	0	4,028,574	4,028,574	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1803 0793	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	42.50	0	0	3,262,900	3,262,900	
		EE	0.00	0	0	765,674	765,674	
		Total	42.50	0	0	4,028,574	4,028,574	
GOVERNOR'S RECOMMENDED CORE								
		PS	42.50	0	0	3,262,900	3,262,900	
		EE	0.00	0	0	765,674	765,674	
		Total	42.50	0	0	4,028,574	4,028,574	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
CORE								
INSURANCE FINANCIAL ANAL SPEC	3,668	0.09	0	0.00	7,896	0.20	7,896	0.20
INSURANCE FINANCIAL ANALYST II	1,199	0.03	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	9,569	0.14	0	0.00	4,200	0.10	4,200	0.10
SENIOR COUNSEL	820	0.01	0	0.00	11,115	0.15	11,115	0.15
AUDIT MANAGER-FINANCIAL EXAM	30,642	0.32	23,774	0.25	33,224	0.35	33,224	0.35
M C EXAMINER II	248,382	4.65	380	0.00	0	0.00	0	0.00
M C EXAMINER III	800,544	11.57	1,233,607	16.90	1,233,607	16.90	1,233,607	16.90
EXAMINER-IN-CHARGE MC	418,266	4.93	411,388	5.55	411,388	5.00	411,388	5.00
FINANCIAL EXAMINER I	64,590	1.42	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER II	81,344	1.66	136	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER III	837,760	11.38	914,514	12.20	922,785	12.80	922,785	12.80
EXAMINER-IN-CHARGE FINANCIAL	621,253	6.97	679,101	7.60	638,685	7.00	638,685	7.00
TOTAL - PS	3,118,037	43.17	3,262,900	42.50	3,262,900	42.50	3,262,900	42.50
TRAVEL, IN-STATE	82,429	0.00	195,761	0.00	195,761	0.00	195,761	0.00
TRAVEL, OUT-OF-STATE	97,596	0.00	279,278	0.00	279,278	0.00	279,278	0.00
SUPPLIES	8,957	0.00	57,902	0.00	57,902	0.00	57,902	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	19,183	0.00	51,545	0.00	51,545	0.00	51,545	0.00
PROFESSIONAL SERVICES	847	0.00	119,987	0.00	119,987	0.00	119,987	0.00
HOUSEKEEPING & JANITORIAL SERV	192	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	4,775	0.00	51,197	0.00	51,197	0.00	51,197	0.00
OTHER EQUIPMENT	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
BUILDING LEASE PAYMENTS	3,518	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
TOTAL - EE	217,497	0.00	765,674	0.00	765,674	0.00	765,674	0.00
GRAND TOTAL	\$3,335,534	43.17	\$4,028,574	42.50	\$4,028,574	42.50	\$4,028,574	42.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,335,534	43.17	\$4,028,574	42.50	\$4,028,574	42.50	\$4,028,574	42.50

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

FY 2014 PLANNED

	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,621,576	2,202,938	4,824,514
TOTAL	2,621,576	2,202,938	4,824,514

1. What does this program do?

The Insurance Company Regulation Division monitors the financial condition of all domestic (Missouri based) and foreign (non-Missouri based) insurance companies operating in Missouri. The division conducts financial examinations of domestic insurance companies and analyzes the financial condition of all companies licensed to sell insurance in Missouri. The division seeks to prevent insolvencies of domestic companies and takes appropriate action against any financially unsound company to protect policyholders and taxpayers. The division accounts for premium taxes and admission fees due to Missouri and for insurance companies' deposits held to benefit policyholders.

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

State Statute: Chapters 148, 287, 374, 375, 376 and 384 RSMo.

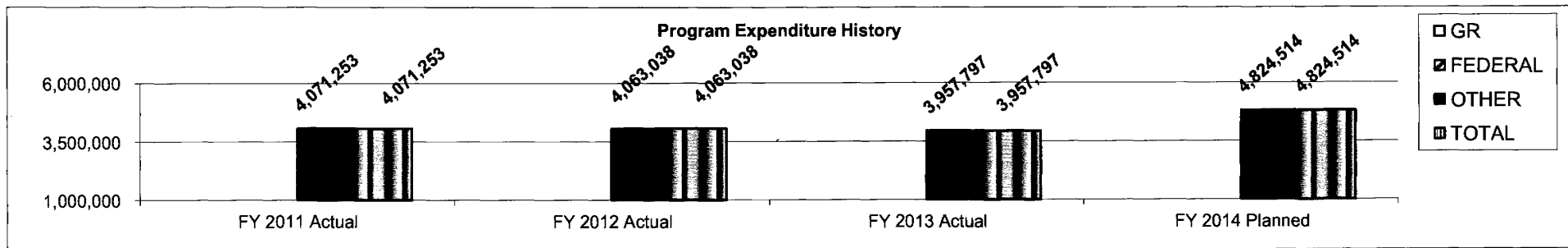
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Company Regulation Division

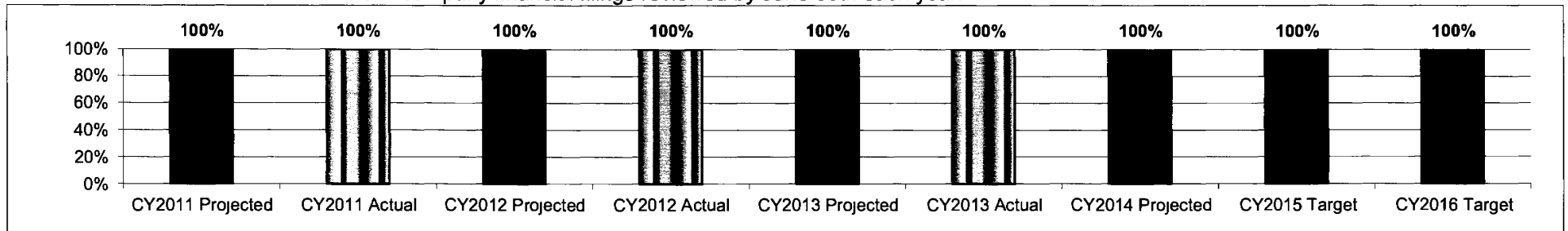
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

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

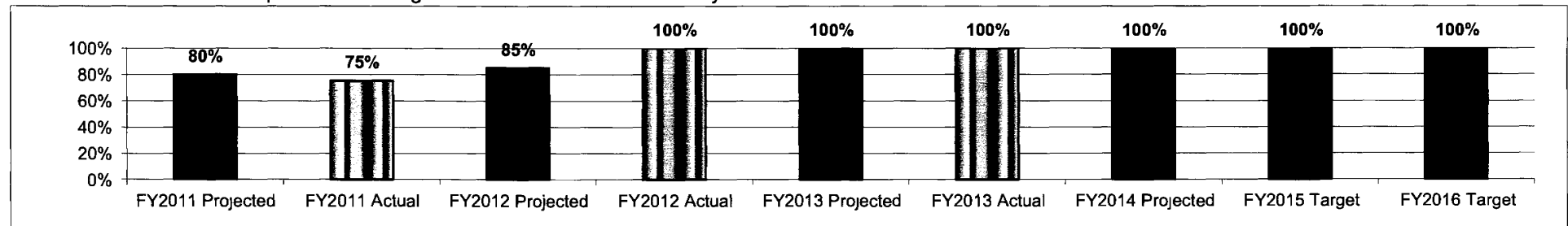
Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

7a. Provide an effectiveness measure.

Percent of annual multi-state domestic company financial filings reviewed by June 30th each year.



Percent of domestic companies receiving a financial exam within a five-year timeframe.



PROGRAM DESCRIPTION

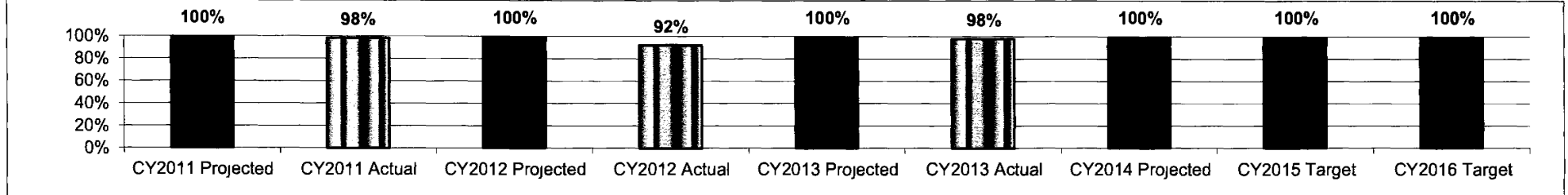
Department of Insurance, Financial Institutions and Professional Registration

Insurance Company Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

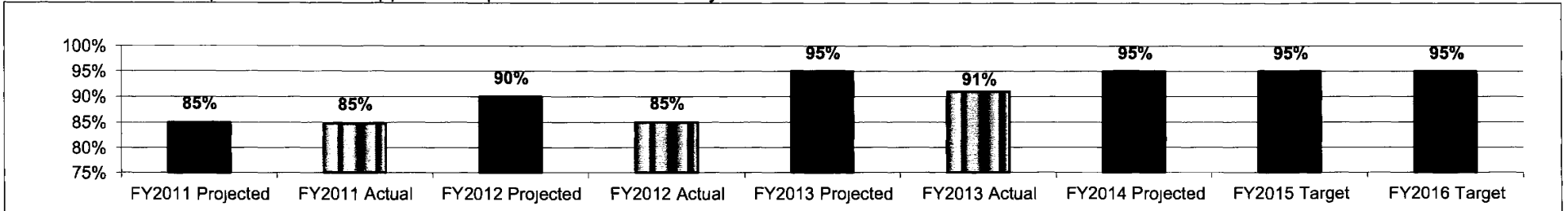
7b. Provide an efficiency measure.

Percent of quarterly multi-state domestic company financial filings reviewed within 60 days.



7b. Provide an efficiency measure. (cont.)

Percent of new complete admission applications processed within 90 days.



7c. Provide the number of clients/individuals served, if applicable.

	CY2011		CY2012		CY2013		CY2014	CY2015	CY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of Domestic Companies	210	209	210	213	210	213	210	210	210
Number of Licensed Companies	1,830	1,900	1,830	1,965	1,975	1,955	1,985	2,000	2,000
Number of Surplus Lines Brokers	1,300	1,546	1,300	1,659	1,700	1,543	1,700	1,700	1,700
Surplus Lines Tax Collected	23 mil	22.4 mil	23 mil	23.4 mil	23 mil	26.6 mil	23 mil	23 mil	25 mil
Premium Tax Collected	200 mil	203.6 mil	210 mil	213.4 mil	210 mil	210.1 mil	210 mil	210 mil	210 mil

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Insurance Market Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

FY 2014 PLANNED			
	Insurance Operations	Insurance Exam	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,233,722	1,825,636	4,059,358
TOTAL	2,233,722	1,825,636	4,059,358

1. What does this program do?

The Insurance Market Regulation Division protects the interests of Missouri's insurance buying consumers by ensuring companies are conducting business according to all applicable state statutes and regulations. The division performs market conduct examinations of insurance companies operating in the state to ensure equitable treatment of policyholders. The division prepares reports on insurance markets in the state for use by consumers, insurance companies and department staff. In addition, the division oversees activities of Missouri Health Maintenance Organizations (HMO) and reviews company applications for new certificates of authority or service area changes and analyzes trends in HMO activities. The division approves policy forms that an insurer wants to sell in the state and reviews forms, endorsements, illustrations and some rate filings.

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

State Statute: Chapters 287, 354, 374, 375, 376, 377, 378, 379, 380, 381, 383, 385 and 447 RSMo.

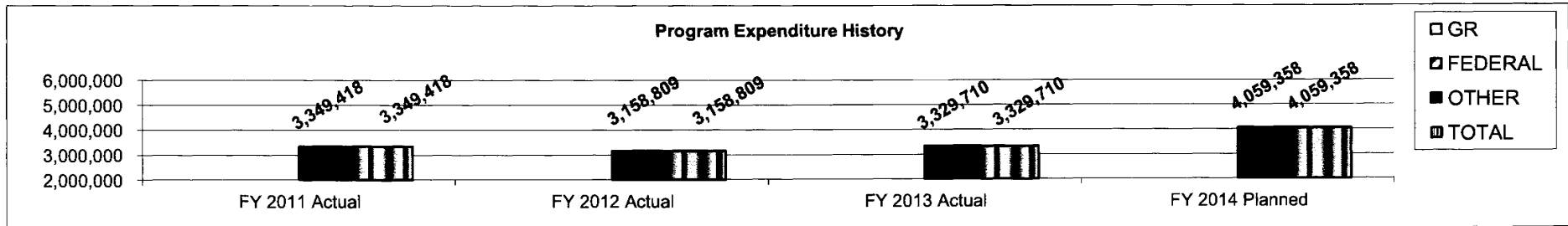
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Market Regulation Division

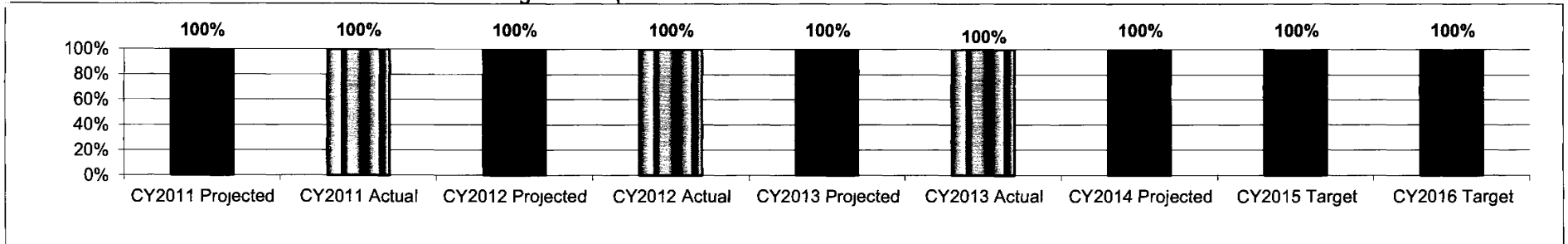
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

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

Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

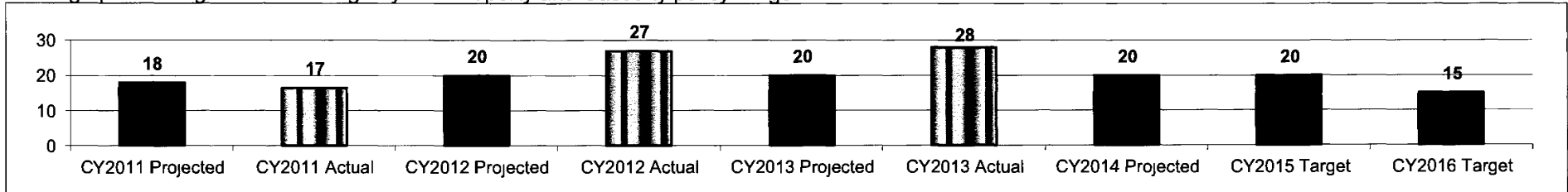
7a. Provide an effectiveness measure.

Percent of market conduct examinations that are targeted to specific issues.



7b. Provide an efficiency measure.

Average processing time in working days for Property and Casualty policy filings.



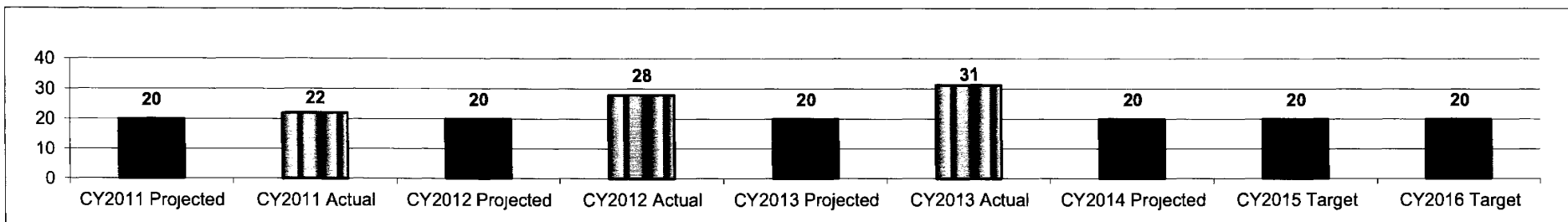
PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Insurance Market Regulation Division

Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

Average processing time in working days for Life and Health policy filings.



The Department's target goal for product filing reviews is 20 days. This 20 day product filing review benchmark was established through the National of Insurance Commissioners (NAIC) "Speed to Market Initiative"

7c. Provide the number of clients/individuals served, if applicable.

	CY2011		CY2012		CY2013		CY2014	CY2015	CY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
P&C filings received	5,400	5,402	6,100	5,539	5,700	5,860	5,700	5,500	7,459
L&H filings received	3,500	5,357	3,500	5,626	7,500	4,988*	7,500	8,000	8,000

*While the number of filings has slightly decreased, the actual review volume has increased. Total pages for 2012 - 174 thousand, total pages for 2013 over 220 thousand.

7d. Provide a customer satisfaction measure, if available.

None available.

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE REFUNDS								
CORE								
PROGRAM-SPECIFIC								
INSURANCE EXAMINERS FUND	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
INSURANCE DEDICATED FUND	16,310	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	16,310	0.00	135,000	0.00	135,000	0.00	135,000	0.00
TOTAL	16,310	0.00	135,000	0.00	135,000	0.00	135,000	0.00
GRAND TOTAL	\$16,310	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>37520C</u>				
Insurance									
Core - Insurance Refunds									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	135,000	135,000	PSD	0	0	135,000	135,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	135,000	135,000	Total	0	0	135,000	135,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Insurance Examiners Fund (0552) Insurance Dedicated Fund (0566)					Other Funds: Insurance Examiners Fund (0552) Insurance Dedicated Fund (0566)				
2. CORE DESCRIPTION									
This core request is needed to refund incorrect or overpayment of insurance fees received from individuals and insurance companies. When any incorrect or overpayment of fees is received, a refund is issued from the appropriate insurance fund using this appropriation.									
3. PROGRAM LISTING (list programs included in this core funding)									
Insurance Refunds									

CORE DECISION ITEM

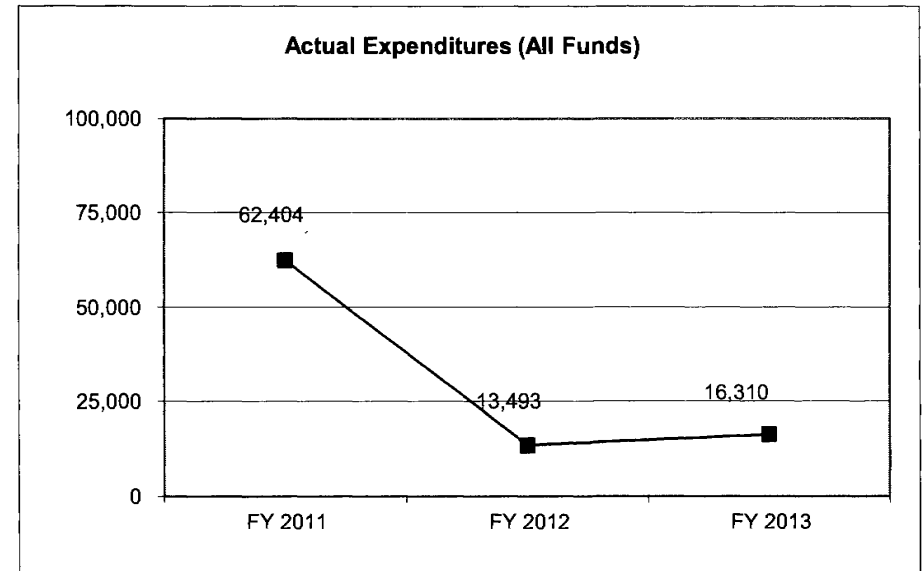
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 37520C

Insurance

Core - Insurance Refunds

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	75,001	75,001	135,000	135,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	75,001	75,001	135,000	N/A
Actual Expenditures (All Funds)	62,404	13,493	16,310	N/A
Unexpended (All Funds)	12,597	61,508	118,690	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,597	61,508	118,690	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to less refunds processed than appropriation level.
- (2) Unexpended amount due to less refunds processed than appropriation level.
- (3) Appropriation increased in FY2013 due to removal of "E" from the appropriation.

CORE RECONCILIATION DETAIL

DIFP

INSURANCE REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	135,000	135,000	
	Total	0.00	0	0	135,000	135,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	135,000	135,000	
	Total	0.00	0	0	135,000	135,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	135,000	135,000	
	Total	0.00	0	0	135,000	135,000	

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE REFUNDS								
CORE								
REFUNDS	16,310	0.00	135,000	0.00	135,000	0.00	135,000	0.00
TOTAL - PD	16,310	0.00	135,000	0.00	135,000	0.00	135,000	0.00
GRAND TOTAL	\$16,310	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$16,310	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Refunds

Program is found in the following core budget(s): Insurance Refunds

1. What does this program do?

Individuals and companies sometimes submit incorrect insurance fee amounts to the department. According to Chapter 374.150 RSMo., all fees due to the state under the provisions of the insurance laws shall be deposited to the credit of department funds unless otherwise provided. The department deposits fees upon receipt, and if it is determined that an incorrect or overpayment has occurred then a refund is generated.

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

State Statute: Chapter 374.150 RSMo.

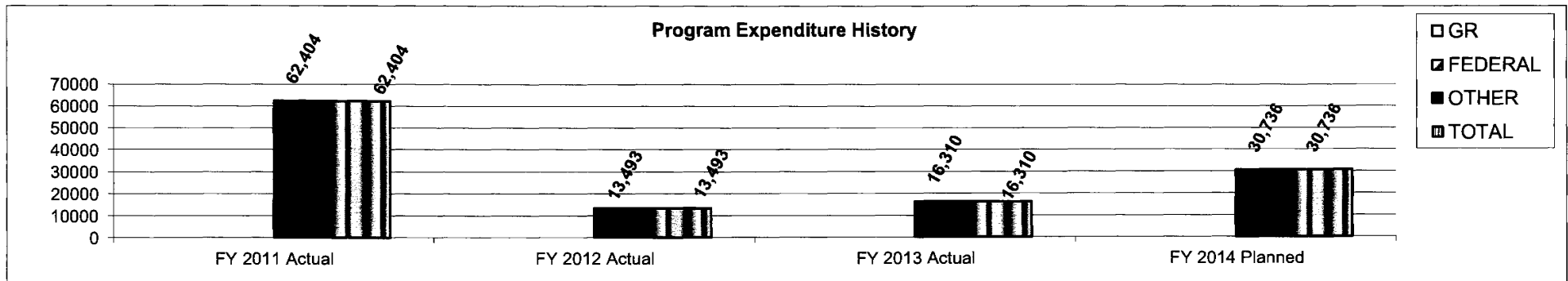
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Insurance Dedicated Fund (0566) and Insurance Examiners Fund (0552)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions & Professional Registration

Insurance Refunds

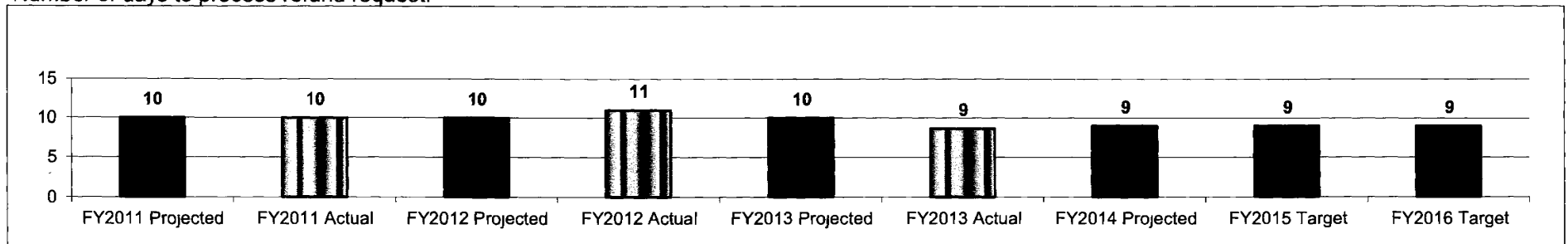
Program is found in the following core budget(s): Insurance Refunds

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

Number of days to process refund request.



7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Refunds processed	300	396	300	211	300	251	300	300	300

7d. Provide a customer satisfaction measure, if available.

None available.

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DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM-SPECIFIC								
FEDERAL - MDI	1,011,029	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
INSURANCE DEDICATED FUND	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	1,211,029	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL	1,211,029	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
GRAND TOTAL	\$1,211,029	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00

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CORE DECISION ITEM

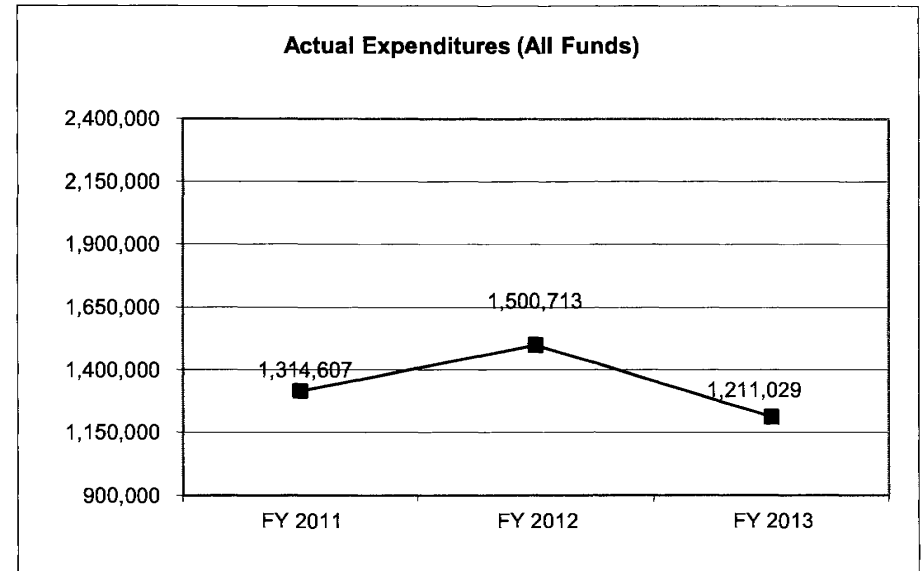
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>37540C</u>				
Insurance									
Core - Health Insurance Counseling									
1. CORE FINANCIAL SUMMARY									
	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,250,000	200,000	1,450,000	PSD	0	1,250,000	200,000	1,450,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,250,000	200,000	1,450,000	Total	0	1,250,000	200,000	1,450,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Insurance Dedicated Fund (0566)					Other Funds: Insurance Dedicated Fund (0566)				
2. CORE DESCRIPTION									
The CLAIM program provides counseling and educational activities to people on Medicare on health insurance coverage and Medicare benefits. CLAIM has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. Funding is provided by the Centers for Medicare & Medicaid Services and the state with oversight by the department. The department contracts with Primaris to administer the CLAIM program. All of CLAIM's services are free, unbiased and confidential. CLAIM recruits sponsors and volunteers, develops and conducts volunteer training, publicizes the program and maintains a toll-free number, 1-800-390-3330, and website, www.missouricclaim.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as cosponsors and provide space, supplies and local publicity for the program. CLAIM has more than 313 volunteer counselors and has approximately 181 counseling locations throughout the state where counseling is provided.									
3. PROGRAM LISTING (list programs included in this core funding)									
Health Insurance Counseling									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37540C
Insurance
Core - Health Insurance Counseling

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,373,686	1,500,713	1,450,000	1,450,000
Less Reverted (All Funds)	0			N/A
Budget Authority (All Funds)	1,373,686	1,500,713	1,450,000	N/A
Actual Expenditures (All Funds)	1,314,607	1,500,713	1,211,029	N/A
Unexpended (All Funds)	59,079	0	238,971	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,079	0	238,971	N/A
Other	50,000	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original Federal appropriation of \$700,000 E was increased by \$473,686.
- (2) Original Federal appropriation of \$900,000 E was increased by \$600,713.
- (3) Grant amount was less than appropriation. Appropriation increased in FY2013 due to removal of "E" from the appropriation.

CORE RECONCILIATION DETAIL

DIFP

HEALTH INSURANCE COUNSELING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,250,000	200,000	1,450,000	
	Total	0.00	0	1,250,000	200,000	1,450,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,250,000	200,000	1,450,000	
	Total	0.00	0	1,250,000	200,000	1,450,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,250,000	200,000	1,450,000	
	Total	0.00	0	1,250,000	200,000	1,450,000	

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM DISTRIBUTIONS	1,211,029	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL - PD	1,211,029	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
GRAND TOTAL	\$1,211,029	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,011,029	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00
OTHER FUNDS	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Health Insurance Counseling

Program is found in the following core budget(s): Health Insurance Counseling

1. What does this program do?

The CLAIM program provides counseling and educational activities to people on Medicare on health insurance coverage and Medicare benefits. CLAIM has been the official State Health Insurance Assistance Program (SHIP) for Missouri since 1993. Funding is provided by the Centers for Medicare & Medicaid Services and the state with oversight by the department. The department contracts with Primaris to administer the CLAIM program. All of CLAIM's services are free, unbiased and confidential. CLAIM recruits partners and volunteers, develops and conducts volunteer training, provides program outreach through events, assists beneficiaries during Medicare's Annual Enrollment Period (AEP) in the fall of each year and maintains a toll-free number, 1-800-390-3330, and website, www.missouriclaim.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as partners and provide space, supplies and local publicity for the program. CLAIM has approximately 313 volunteer counselors and has approximately 181 counseling locations throughout the state where counseling is provided.

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

Federal: State Health Insurance Assistance Program; Federal CFDA - 93.779.

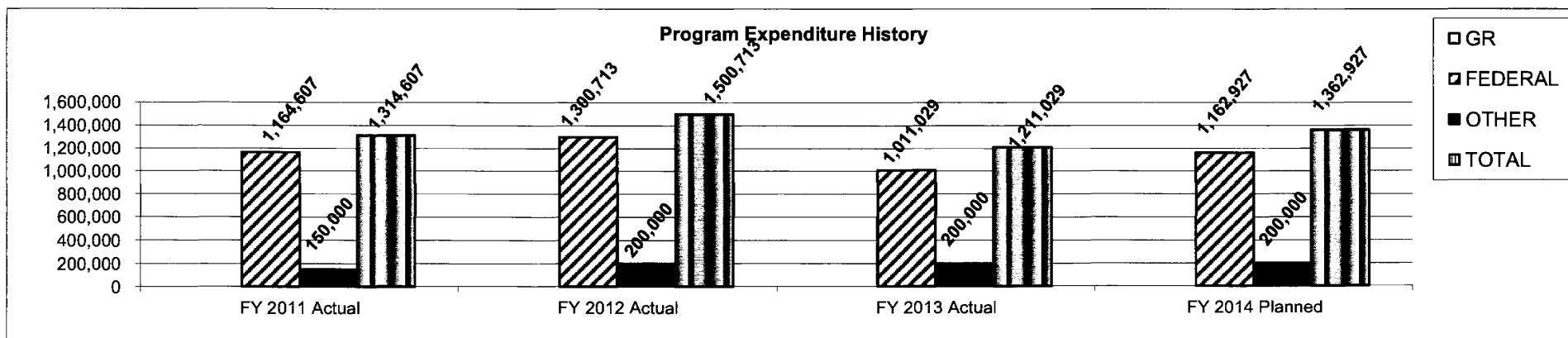
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

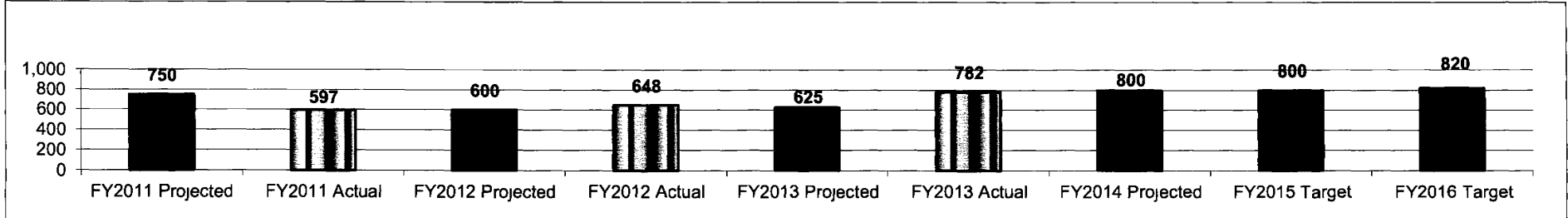
Department of Insurance, Financial Institutions and Professional Registration

Health Insurance Counseling

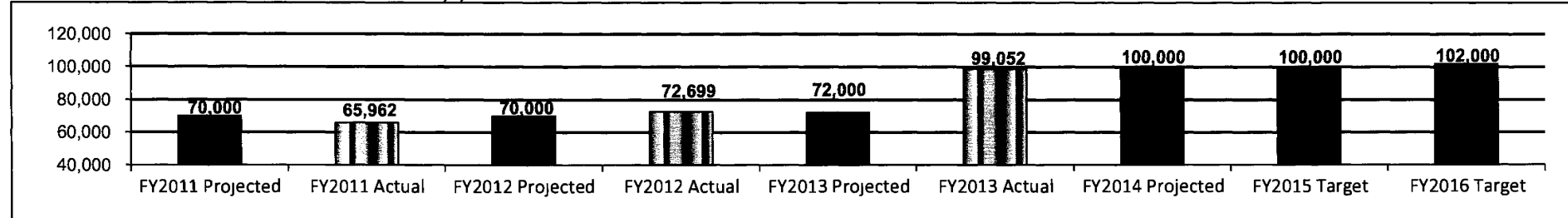
Program is found in the following core budget(s): Health Insurance Counseling

7a. Provide an effectiveness measure.

Number of educational outreach events held.

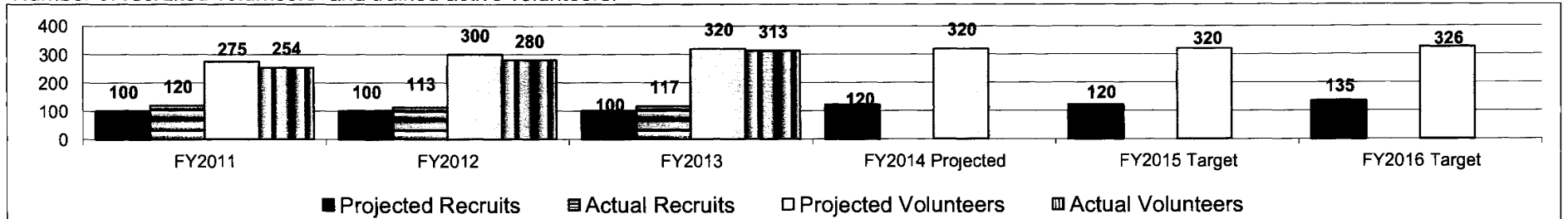


Total number of attendees for events held by year.



7b. Provide an efficiency measure.

Number of recruited volunteers and trained active volunteers.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Health Insurance Counseling

Program is found in the following core budget(s): Health Insurance Counseling

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Individuals counseled	20,500	34,387	36,510	42,025	42,500	42,416	45,000	45,000	48,000

7d. Provide a customer satisfaction measure, if available.

CLAIM conducts random surveys to measure customer satisfaction with the counseling process.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Excellent or above average rating	95%	91%	95%	80%	95%	85%	90%	95%	95%

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CREDIT UNIONS									
CORE									
PERSONAL SERVICES									
DIVISION OF CREDIT UNIONS	972,165	15.54	1,139,893	15.50	1,139,893	15.50	1,139,893	15.50	
TOTAL - PS	972,165	15.54	1,139,893	15.50	1,139,893	15.50	1,139,893	15.50	
EXPENSE & EQUIPMENT									
DIVISION OF CREDIT UNIONS	98,697	0.00	119,084	0.00	119,084	0.00	119,084	0.00	
TOTAL - EE	98,697	0.00	119,084	0.00	119,084	0.00	119,084	0.00	
TOTAL	1,070,862	15.54	1,258,977	15.50	1,258,977	15.50	1,258,977	15.50	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	3,875	0.00	3,875	0.00	
TOTAL - PS	0	0.00	0	0.00	3,875	0.00	3,875	0.00	
TOTAL	0	0.00	0	0.00	3,875	0.00	3,875	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	0	0.00	15,727	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	15,727	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	15,727	0.00	
GRAND TOTAL	\$1,070,862	15.54	\$1,258,977	15.50	\$1,262,852	15.50	\$1,278,579	15.50	

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42490C
Division of Credit Unions		
Core - Credit Unions		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,139,893	1,139,893
EE	0	0	119,084	119,084
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,258,977	1,258,977
FTE	0.00	0.00	15.50	15.50

Est. Fringe	0	0	601,294	601,294
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Credit Unions Fund (0548)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,139,893	1,139,893
EE	0	0	119,084	119,084
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,258,977	1,258,977
FTE	0.00	0.00	15.50	15.50

Est. Fringe	0	0	601,294	601,294
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Credit Unions Fund (0548)

2. CORE DESCRIPTION

The Division of Credit Unions is the regulatory agency responsible for the examination, supervision, chartering, merger and liquidation of all state-chartered credit unions. The division also responds to consumer requests or complaints about credit union services or operations. The division is an accredited agency through the National Association of State Credit Union Supervisors (NASCUS), and all member deposits are insured by the National Credit Union Administration (NCUA), an agency of the federal government. The division is statutorily required to conduct examinations at least once every 18 months on qualifying state-chartered credit unions. Examinations are conducted to ensure the safety and soundness of credit unions and to ensure compliance with applicable rules, regulations and statutes. The division proactively performs off-site monitoring on an ongoing basis to assist in identifying increasing risk. Credit unions incurring problems, whether financial, operational or in compliance areas, receive increased attention which may come in the form of enforcement actions. The Division of Credit Unions currently regulates 118 credit unions with assets exceeding \$11.2 billion. Missouri is ranked eighth in the nation in the number of state-chartered credit unions. There are approximately 1.3 million members of Missouri credit unions.

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

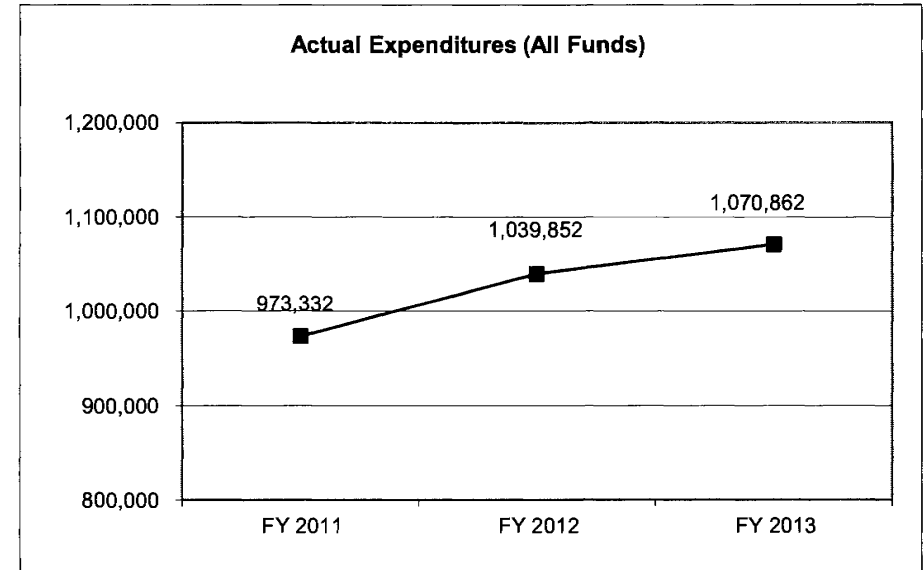
Division of Credit Unions

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42490C
 Division of Credit Unions
 Core - Credit Unions

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,249,846	1,249,846	1,254,687	1,258,977
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,249,846	1,249,846	1,254,687	N/A
Actual Expenditures (All Funds)	973,332	1,039,852	1,070,862	N/A
Unexpended (All Funds)	276,514	209,994	183,825	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	276,514	209,994	183,825	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFP

CREDIT UNIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	15.50	0	0	1,139,893	1,139,893	
	EE	0.00	0	0	119,084	119,084	
	Total	15.50	0	0	1,258,977	1,258,977	
DEPARTMENT CORE REQUEST							
	PS	15.50	0	0	1,139,893	1,139,893	
	EE	0.00	0	0	119,084	119,084	
	Total	15.50	0	0	1,258,977	1,258,977	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.50	0	0	1,139,893	1,139,893	
	EE	0.00	0	0	119,084	119,084	
	Total	15.50	0	0	1,258,977	1,258,977	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
CORE								
DESIGNATED PRINCIPAL ASST DIV	990	0.02	0	0.00	0	0.00	0	0.00
COMMISSION MEMBER	0	0.00	18,906	0.00	18,906	0.00	18,906	0.00
ADMINISTRATIVE SECRETARY	33,609	1.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	15,352	0.67	21,485	0.50	21,485	0.50	21,485	0.50
EXECUTIVE II	48,317	1.00	48,608	1.00	48,608	1.00	48,608	1.00
FINANCIAL EXAM ASST II	45,370	1.13	51,411	1.00	51,411	1.00	51,411	1.00
FINANCIAL EXAMINER	144,004	2.72	306,932	5.00	306,932	5.00	306,932	5.00
SENIOR FINANCIAL EXAMINER	180,297	2.92	62,087	1.00	62,087	1.00	62,087	1.00
FINANCIAL EXAMINER SPEC	226,468	3.00	357,764	4.00	357,764	4.00	357,764	4.00
CHIEF FINANCIAL EXAMINER	87,963	1.00	88,210	1.00	88,210	1.00	88,210	1.00
DIVISION DIRECTOR	95,990	1.00	96,240	1.00	96,240	1.00	96,240	1.00
COMMISSION MEMBER	100	0.00	0	0.00	0	0.00	0	0.00
GENERAL COUNSEL - DIVISION	88,000	1.00	88,250	1.00	88,250	1.00	88,250	1.00
MISCELLANEOUS PROFESSIONAL	5,705	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	972,165	15.54	1,139,893	15.50	1,139,893	15.50	1,139,893	15.50
TRAVEL, IN-STATE	62,071	0.00	54,685	0.00	54,685	0.00	54,685	0.00
TRAVEL, OUT-OF-STATE	4,794	0.00	587	0.00	587	0.00	587	0.00
SUPPLIES	13,360	0.00	20,174	0.00	20,174	0.00	20,174	0.00
PROFESSIONAL DEVELOPMENT	2,833	0.00	17,641	0.00	17,641	0.00	17,641	0.00
COMMUNICATION SERV & SUPP	0	0.00	687	0.00	687	0.00	687	0.00
PROFESSIONAL SERVICES	141	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	21	0.00	54	0.00	54	0.00	54	0.00
OFFICE EQUIPMENT	167	0.00	1,634	0.00	1,634	0.00	1,634	0.00
OTHER EQUIPMENT	0	0.00	535	0.00	535	0.00	535	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	238	0.00	1,534	0.00	1,534	0.00	1,534	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
CORE								
REBILLABLE EXPENSES	15,072	0.00	21,352	0.00	21,352	0.00	21,352	0.00
TOTAL - EE	98,697	0.00	119,084	0.00	119,084	0.00	119,084	0.00
GRAND TOTAL	\$1,070,862	15.54	\$1,258,977	15.50	\$1,258,977	15.50	\$1,258,977	15.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,070,862	15.54	\$1,258,977	15.50	\$1,258,977	15.50	\$1,258,977	15.50

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Division of Credit Unions

Program is found in the following core budget(s): Credit Unions

1. What does this program do?

The Division of Credit Unions is responsible for the regulation of state-chartered credit unions in Missouri to effectively safeguard the interests of depositors and shareholders of these organizations. The division performs examinations of credit unions to ensure compliance with applicable laws and regulations. The division also responds to consumer requests or complaints about credit union services and operations. The entire cost of the division is reimbursed to the state through fees and assessments paid by the credit unions. The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). All deposits in Missouri credit unions are insured up to \$250,000 by the National Credit Union Administration (NCUA), an agency of the federal government. The division currently regulates 118 credit unions with assets exceeding \$11.2 billion. Missouri is currently ranked eighth in the nation in the number of state-chartered credit unions. There are approximately 1.3 million members of Missouri credit unions.

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

State Statute: Chapter 370 RSMo.

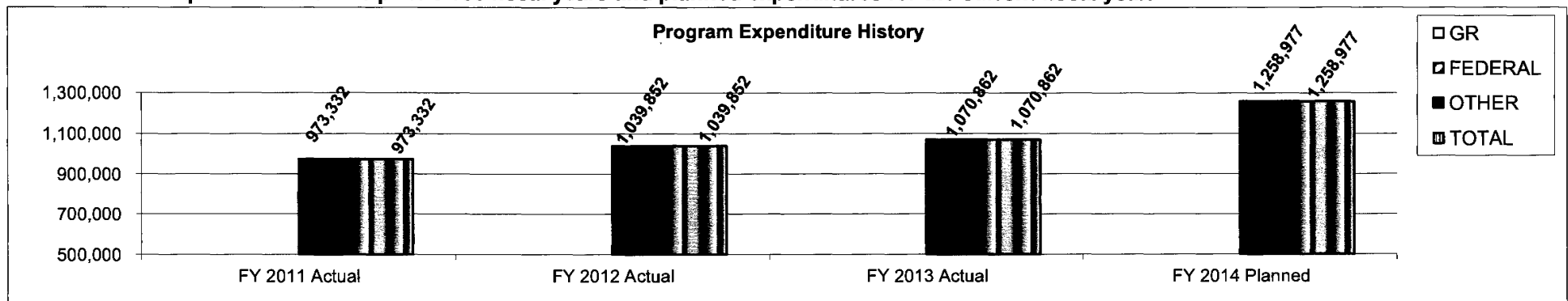
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Division of Credit Unions Fund (0548)

PROGRAM DESCRIPTION

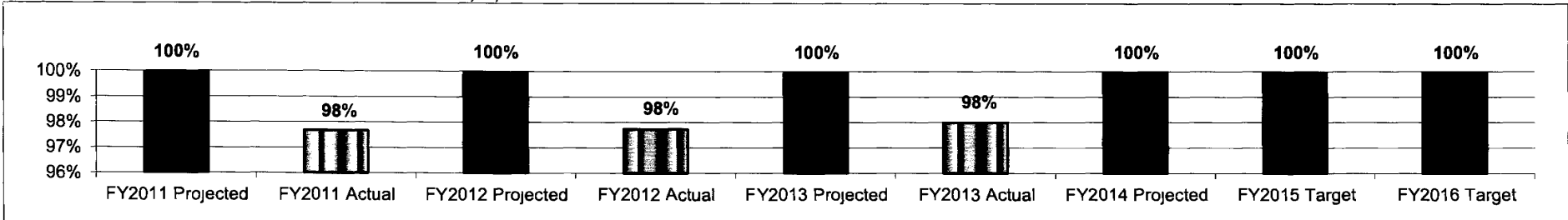
Department of Insurance, Financial Institutions and Professional Registration

Division of Credit Unions

Program is found in the following core budget(s): Credit Unions

7a. Provide an effectiveness measure.

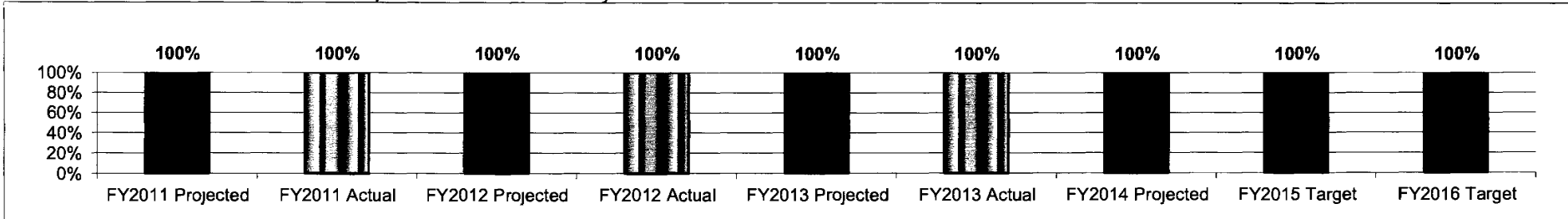
Percent of Missouri credit unions rated with a 1, 2, or 3*.



*A credit union's performance is measured by the CAMEL ratings. The CAMEL rating system (1 - 5) is based upon evaluation of critical elements of a credit union's operations. Credit unions rated at a CAMEL rate of 4 or 5 are considered to be performing poorly.

7b. Provide an efficiency measure.

Percent of credit union examinations processed within 30 days.



7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Missouri Credit Union Members	1,200,000	1,246,779	1,210,000	1,215,913	1,216,849	1,294,511	1,333,346	1,373,347	1,414,547

7d. Provide a customer satisfaction measure, if available.

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
CORE								
PERSONAL SERVICES								
DIVISION OF FINANCE	6,783,945	112.19	7,624,121	118.15	7,624,121	118.15	7,624,121	118.15
TOTAL - PS	6,783,945	112.19	7,624,121	118.15	7,624,121	118.15	7,624,121	118.15
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	729,270	0.00	927,491	0.00	927,491	0.00	927,491	0.00
TOTAL - EE	729,270	0.00	927,491	0.00	927,491	0.00	927,491	0.00
PROGRAM-SPECIFIC								
DIVISION OF FINANCE	4,800	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	4,800	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	7,518,015	112.19	8,552,612	118.15	8,552,612	118.15	8,552,612	118.15
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	29,538	0.00	29,538	0.00
TOTAL - PS	0	0.00	0	0.00	29,538	0.00	29,538	0.00
TOTAL	0	0.00	0	0.00	29,538	0.00	29,538	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	105,238	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	105,238	0.00
TOTAL	0	0.00	0	0.00	0	0.00	105,238	0.00
GRAND TOTAL	\$7,518,015	112.19	\$8,552,612	118.15	\$8,582,150	118.15	\$8,687,388	118.15

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42510C</u>
Division of Finance	
Core - Finance	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	7,624,121	7,624,121
EE	0	0	928,491	928,491
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	8,552,612	8,552,612

FTE	0.00	0.00	118.15	118.15
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Est. Fringe	0	0	4,021,724	4,021,724
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Finance Fund (0550)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	7,624,121	7,624,121
EE	0	0	928,491	928,491
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	8,552,612	8,552,612

FTE	0.00	0.00	118.15	118.15
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Est. Fringe	0	0	4,021,724	4,021,724
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Division of Finance Fund (0550)

2. CORE DESCRIPTION

The Division of Finance is responsible for the regulation of state-chartered financial institutions in Missouri to ensure a sound banking system and protect depositor's funds. The health and vitality of Missouri's banking industry is critical to the state's economic well-being. Bank failures have a negative impact on a state's economy and threaten the public's confidence in the banking system. It is important that Missouri citizens have confidence that the money deposited in the state's financial institutions is safe. The Division of Finance helps to ensure the safety and soundness of Missouri's financial institutions through the chartering and regulation of state chartered banks, trust companies, and savings and loan associations. The division also licenses and regulates consumer credit companies, credit service organizations, money order companies, residential mortgage brokers, and loan originators. Statutes require that each state bank, trust company, and savings and loan association be examined for safety and soundness at least every 18 months. Consumer credit companies as well as banks are examined periodically for compliance with statutes and regulations governing finance charges, credit insurance fees, etc.

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

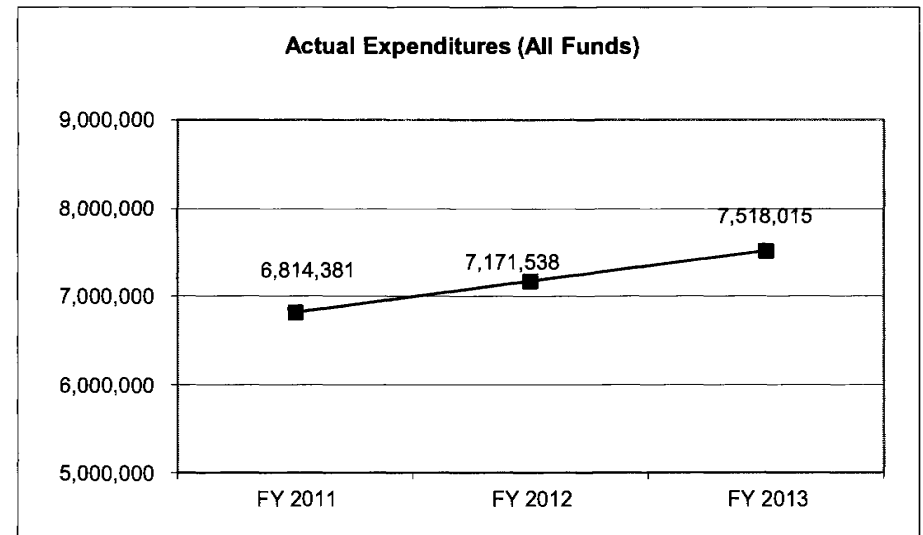
Bank and Trust Company Regulation
Consumer Credit Licensing and Regulation

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42510C
Division of Finance
Core - Finance

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	7,086,544	8,055,162	8,023,315	8,552,612
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,086,544	8,055,162	8,023,315	N/A
Actual Expenditures (All Funds)	6,814,381	7,171,538	7,518,015	N/A
Unexpended (All Funds)	272,163	883,624	505,300	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	272,163	883,624	505,300	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is primarily personal service appropriation due to gradual implementation of HB 378/SB 318 (2005).
- (2) Unexpended amount is due to lower than expected expenditures.
- (3) Unexpended amount is due to lower than expected expenditures.

CORE RECONCILIATION DETAIL

DIFP

FINANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	118.15	0	0	7,624,121	7,624,121	
	EE	0.00	0	0	927,491	927,491	
	PD	0.00	0	0	1,000	1,000	
	Total	118.15	0	0	8,552,612	8,552,612	
DEPARTMENT CORE REQUEST							
	PS	118.15	0	0	7,624,121	7,624,121	
	EE	0.00	0	0	927,491	927,491	
	PD	0.00	0	0	1,000	1,000	
	Total	118.15	0	0	8,552,612	8,552,612	
GOVERNOR'S RECOMMENDED CORE							
	PS	118.15	0	0	7,624,121	7,624,121	
	EE	0.00	0	0	927,491	927,491	
	PD	0.00	0	0	1,000	1,000	
	Total	118.15	0	0	8,552,612	8,552,612	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
CORE								
SALARIES & WAGES	0	0.00	496,825	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	1,978	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	64,634	2.00	65,188	2.00	65,188	2.00	65,188	2.00
ADMINISTRATIVE SECRETARY	77,716	2.00	78,281	2.00	78,281	2.00	78,281	2.00
SR OFC SUPPORT ASST (KEYBRD)	77,153	2.99	76,951	3.00	78,224	3.00	78,224	3.00
ACCOUNTANT II	27,743	0.71	39,462	1.00	0	0.00	0	0.00
ASSISTANT BANK EXAMINER	265,096	6.60	539,233	13.00	378,261	9.00	378,261	9.00
SENIOR ASSISTANT BANK EXAMINER	316,245	6.65	344,990	7.00	463,104	9.00	463,104	9.00
BANK EXAMINER	745,420	12.84	783,450	13.00	627,240	10.00	627,240	10.00
SENIOR BANK EXAMINER I	511,563	7.71	466,648	7.00	290,044	4.00	290,044	4.00
REVIEW EXAMINER	367,876	4.80	385,557	5.00	374,865	5.00	374,865	5.00
ASSIST TRUST EXAMINER	49,501	1.25	82,926	2.00	42,029	1.00	42,029	1.00
SENIOR ASSISTANT TRUST EXAM	0	0.00	0	0.00	51,456	1.00	51,456	1.00
TRUST SUPERVISOR	75,920	1.00	76,170	1.00	76,170	1.00	76,170	1.00
DISTRICT SUPERVISOR	425,978	5.00	434,450	5.00	427,229	5.00	427,229	5.00
REPORT ANALYST	33,610	1.00	39,397	1.00	39,397	1.00	39,397	1.00
ASSISTANT BANK EXAMINER II	342,125	7.91	224,105	5.00	93,556	2.00	93,556	2.00
ASSIST TRUST EXAMINER II	14,241	0.33	0	0.00	0	0.00	0	0.00
ASST CONS. CREDIT EXAMINER	12,058	0.31	41,446	1.00	0	0.00	0	0.00
SENIOR ASST CONS. CREDIT EXAM	14,470	0.33	46,151	1.00	0	0.00	0	0.00
CONSUMER CREDIT EXAMINER	50,542	0.87	100	0.00	62,724	1.00	62,724	1.00
SR CONS CREDIT EXAMINER I	86,109	1.25	143,818	2.00	217,533	3.00	217,533	3.00
ASST CONSUMER CREDIT EXAM II	0	0.00	0	0.00	46,778	1.00	46,778	1.00
CONSUMER CREDIT SPECIALIST	28,355	0.63	45,508	1.00	0	0.00	0	0.00
SUPERVISOR OF CONSUMER CREDIT	85,521	1.00	84,611	1.00	87,142	1.00	87,142	1.00
SENIOR BANK EXAMINER II	501,586	7.17	490,808	7.00	461,166	6.00	461,166	6.00
SENIOR BANK EXAMINER III	675,825	8.84	693,190	9.00	1,048,865	13.00	1,048,865	13.00
SENIOR TRUST EXAMINER II	55,376	0.79	70,250	1.00	0	0.00	0	0.00
SENIOR TRUST EXAMINER III	15,546	0.21	0	0.00	80,681	1.00	80,681	1.00
SR CONS CREDIT EXAMINER II	189,609	2.71	154,972	2.00	76,861	1.00	76,861	1.00
SR CONS CREDIT EXAMINER III	105,637	1.42	74,415	1.00	322,724	4.00	322,724	4.00
SUPVSR OF MORTGAGE LICENSING	75,920	1.00	76,170	1.00	84,750	1.00	84,750	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
CORE								
SENIOR ASSISTANT EXAMINER II	197,100	3.89	266,640	5.00	109,086	2.00	109,086	2.00
BANK EXAMINER II	222,818	3.62	185,715	3.00	872,820	13.00	872,820	13.00
MORTGAGE LICENSING SPECIALIST	13,213	0.29	45,508	1.00	0	0.00	0	0.00
SR ASST CONS CREDIT EXAM II	58,562	1.17	50,697	1.00	50,697	1.00	50,697	1.00
CONSUMER CREDIT EXAMINER II	183,949	2.99	185,285	3.00	67,140	1.00	67,140	1.00
MORTGAGE LICENSING SPEC II	61,444	1.00	61,745	1.00	61,745	1.00	61,745	1.00
SENIOR ASSISTANT MORTGAGE EXAM	83,120	1.71	47,170	1.00	102,912	2.00	102,912	2.00
SENIOR MORTGAGE EXAMINER II	43,750	0.63	70,250	1.00	70,250	1.00	70,250	1.00
PERSONNEL OFFICER	12,580	0.29	0	0.00	43,383	1.00	43,383	1.00
ASSISTANT MORTGAGE EXAMINER	0	0.00	0	0.00	42,029	1.00	42,029	1.00
DIVISION DIRECTOR	105,372	1.00	105,622	1.00	105,622	1.00	105,622	1.00
DEPUTY DIVISION DIRECTOR	111,716	1.14	99,130	1.00	95,250	1.00	95,250	1.00
CHIEF EXAMINER	106,012	1.15	92,950	1.00	90,250	1.00	90,250	1.00
SENIOR COUNSEL	73,500	1.00	73,750	1.00	73,750	1.00	73,750	1.00
CHIEF COUNSEL	88,000	1.00	88,250	1.00	88,250	1.00	88,250	1.00
FISCAL AND ADMINISTRATIVE MNGR	50,696	1.00	50,987	1.00	50,987	1.00	50,987	1.00
COMMISSION MEMBER	0	0.00	2	0.00	0	0.00	0	0.00
BOARD MEMBER	0	0.00	4,741	0.15	4,741	0.15	4,741	0.15
MISCELLANEOUS PROFESSIONAL	78,760	0.95	140,607	2.00	120,941	2.00	120,941	2.00
TOTAL - PS	6,783,945	112.19	7,624,121	118.15	7,624,121	118.15	7,624,121	118.15
TRAVEL, IN-STATE	359,548	0.00	470,825	0.00	457,325	0.00	457,325	0.00
TRAVEL, OUT-OF-STATE	86,011	0.00	117,369	0.00	132,369	0.00	132,369	0.00
SUPPLIES	55,763	0.00	56,733	0.00	66,733	0.00	66,733	0.00
PROFESSIONAL DEVELOPMENT	118,650	0.00	92,786	0.00	104,786	0.00	104,786	0.00
COMMUNICATION SERV & SUPP	30,275	0.00	36,325	0.00	36,325	0.00	36,325	0.00
PROFESSIONAL SERVICES	48,398	0.00	105,938	0.00	74,938	0.00	74,938	0.00
M&R SERVICES	2,034	0.00	3,175	0.00	3,175	0.00	3,175	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	15,813	0.00	33,293	0.00	33,293	0.00	33,293	0.00
OTHER EQUIPMENT	1,452	0.00	1,000	0.00	8,500	0.00	8,500	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	160	0.00	100	0.00	100	0.00	100	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
CORE								
MISCELLANEOUS EXPENSES	7,026	0.00	5,805	0.00	5,805	0.00	5,805	0.00
REBILLABLE EXPENSES	4,140	0.00	4,140	0.00	4,140	0.00	4,140	0.00
TOTAL - EE	729,270	0.00	927,491	0.00	927,491	0.00	927,491	0.00
REFUNDS	4,800	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	4,800	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$7,518,015	112.19	\$8,552,612	118.15	\$8,552,612	118.15	\$8,552,612	118.15
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,518,015	112.19	\$8,552,612	118.15	\$8,552,612	118.15	\$8,552,612	118.15

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Bank and Trust Company Regulation

Program is found in the following core budget(s): Finance

1. What does this program do?

This program is responsible for the chartering, regulation and licensing of Missouri state-chartered banks and trust companies. As of September 30, 2013, Missouri ranked 5th in the nation in the number of state-chartered banks with 262 state-chartered banks, 5 non-deposit trust companies, and 6 savings and loan associations regulated by the division. Assets in Missouri state-chartered banks totaled \$97.1 billion on September 30, 2013. The 5 nondeposit trust companies held a combined total of \$14.1 billion in trust assets as of calendar year end 2012.

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

State Statute: Chapters 361, 362, 369 and 443 RSMo.

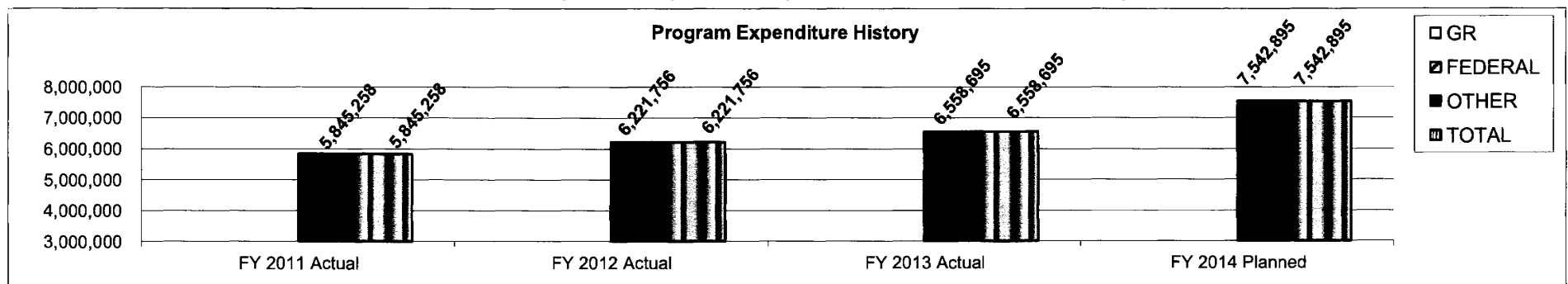
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Division of Finance Fund (0550)

PROGRAM DESCRIPTION

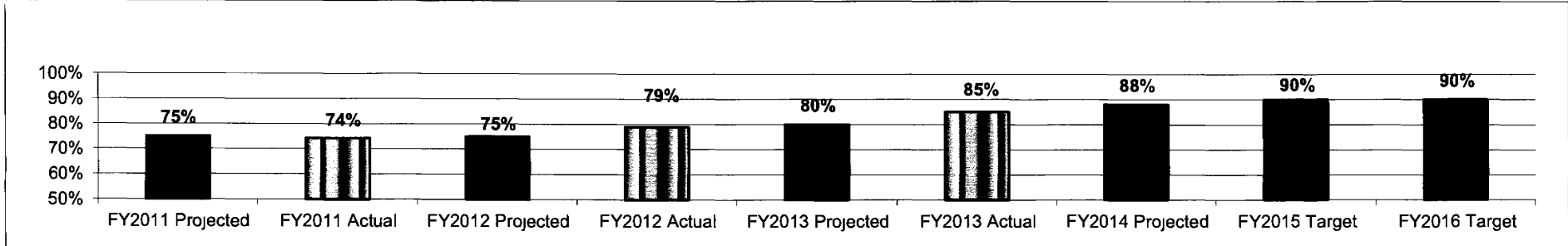
Department of Insurance, Financial Institutions and Professional Registration

Bank and Trust Company Regulation

Program is found in the following core budget(s): Finance

7a. Provide an effectiveness measure.

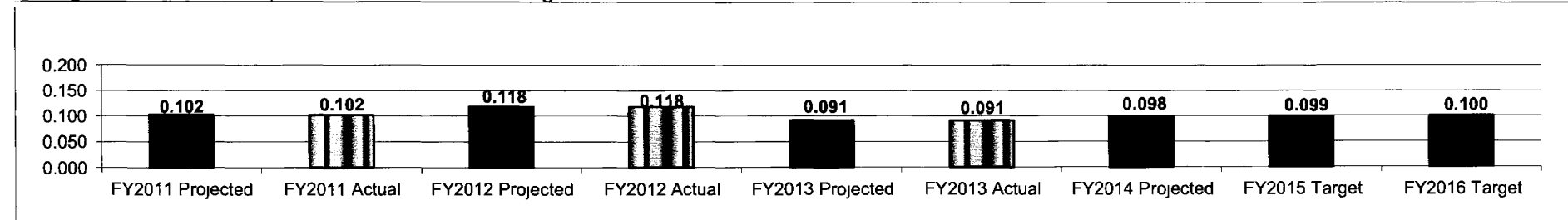
Percent of Missouri banks rated with a 1, or 2*.



*A bank's performance is measured by the CAMELS ratings. The CAMELS rating system (1 - 5) is based upon evaluation of critical elements of a bank's operations. Banks rated at a CAMELS rate of 3, 4 or 5 are considered to be problem institutions.

7b. Provide an efficiency measure.

Average assessment rate per thousand in assets charged to Missouri institutions.



7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
State-chartered Banks	279	275	275	274	274	262	262	262	262

7d. Provide a customer satisfaction measure, if available.

The Division of Finance has contracted with MU to conduct a post-examination survey of customer satisfaction on a rating scale of 1(poor) to 5 (excellent).

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
MU Survey Results	4.00	4.08	4.00	4.19	4.00	4.32	4.00	4.00	4.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Consumer Credit Licensing and Regulation

Program is found in the following core budget(s): Finance

1. What does this program do?

This program is responsible for the licensing and regulation of various consumer credit outlets which include finance companies, pay day loan companies, consumer installment lender companies and title loan companies.

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

State Statute: Chapters 364, 365, 367 and 408 RSMo.

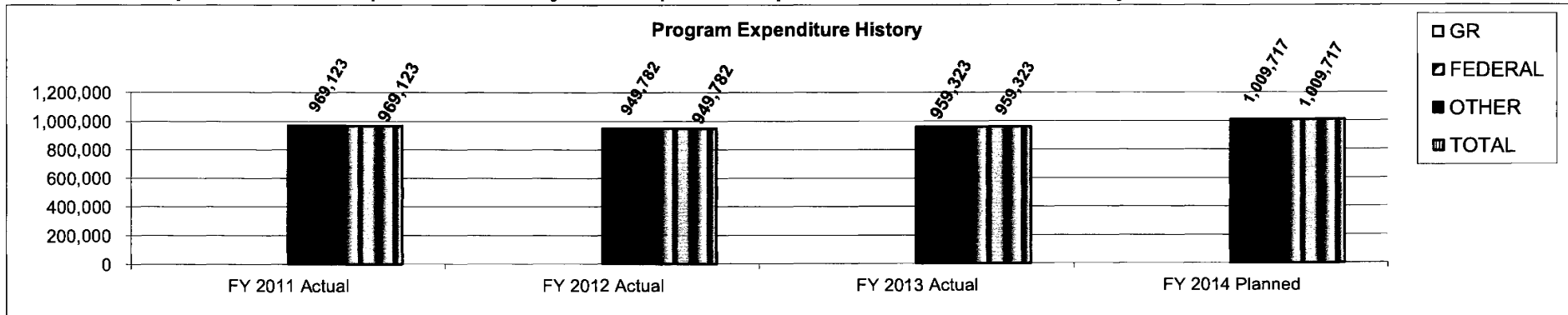
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Division of Finance Fund (0550)

PROGRAM DESCRIPTION

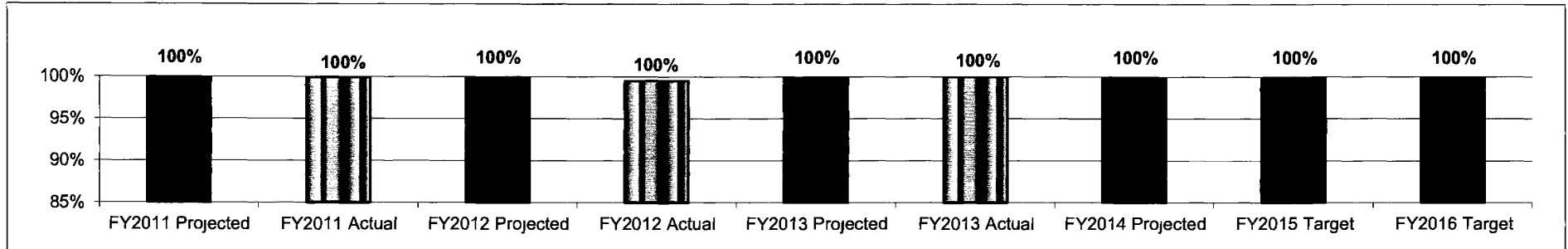
Department of Insurance, Financial Institutions and Professional Registration

Consumer Credit Licensing and Regulation

Program is found in the following core budget(s): Finance

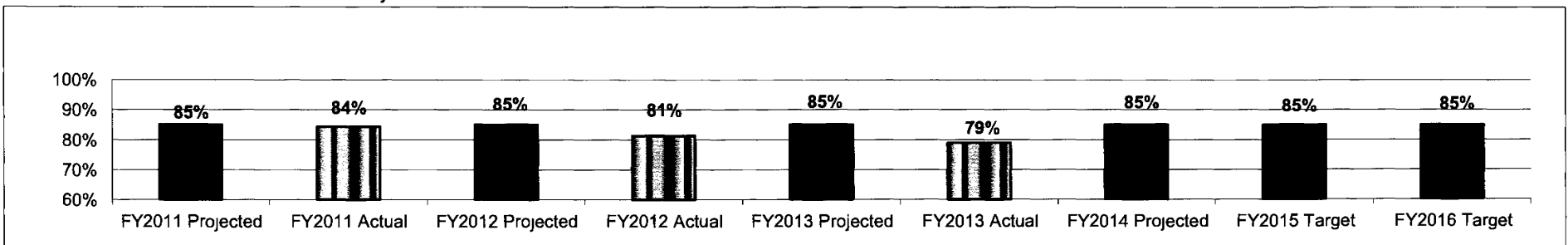
7a. Provide an effectiveness measure.

Percent of compliant licensees.



7b. Provide an efficiency measure.

Percent of licensees examined each year.



7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Licensees	2,750	2,783	2,800	2,916	2,925	2,877	2,900	2,925	2,950

7d. Provide a customer satisfaction measure, if available.

None available.

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DIFP**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
S&L FUND TRANSFER									
CORE									
FUND TRANSFERS									
DIV SAVINGS & LOAN SUPERVISION	35,889	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - TRF	35,889	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	35,889	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$35,889	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42520C</u>
Division of Finance	
Core - Division of Savings and Loan Supervision Fund Transfer to Finance Fund	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000
Total	0	0	50,000	50,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Division of Savings and Loan Supervision Fund (0549)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000
Total	0	0	50,000	50,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Division of Savings and Loan Supervision Fund (0549)

2. CORE DESCRIPTION

This transfer provides funds to the Division of Finance Fund from the Savings and Loan Supervision Fund to meet the salaries and expenses of the Division of Finance in administering laws pertaining to savings and loan associations.

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

Savings and Loan Supervision Transfer

CORE DECISION ITEM

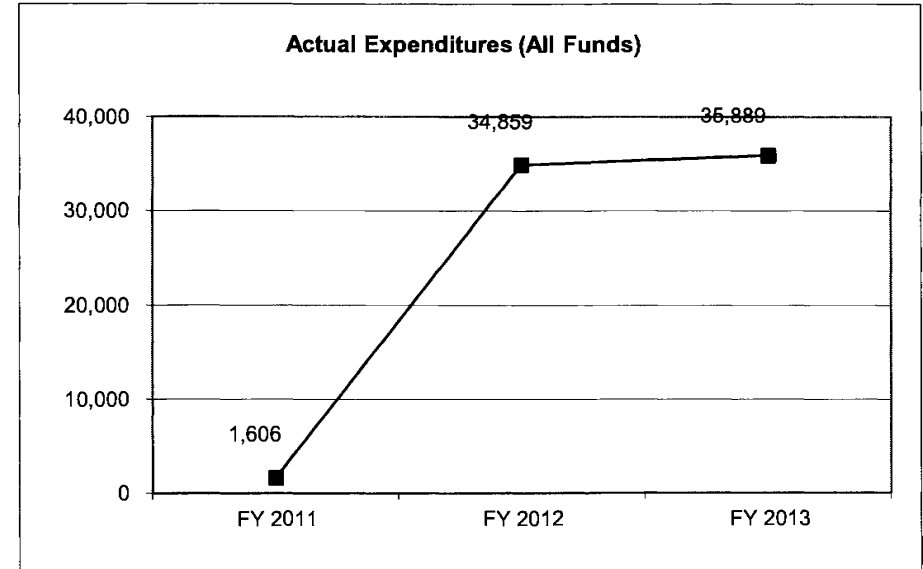
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42520C

Division of Finance

Core - Division of Savings and Loan Supervision Fund Transfer to Finance Fund

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	39,400	39,400	50,000	50,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	39,400	39,400	50,000	N/A
Actual Expenditures (All Funds)	1,606	34,859	35,889	N/A
Unexpended (All Funds)	37,794	4,541	14,111	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	37,794	4,541	14,111	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Required transfer amount less than appropriation.
- (2) Required transfer amount less than appropriation.
- (3) Appropriation increased in FY2013 due to removal of "E" from the appropriation. Required transfer amount less than appropriation.

CORE RECONCILIATION DETAIL

DIFP
S&L FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER								
CORE								
TRANSFERS OUT	35,889	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	35,889	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$35,889	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$35,889	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Division of Savings and Loan Supervision Fund Transfer to Finance Fund

Program is found in the following core budget(s): Division of Savings and Loan Supervision Fund Transfer to Finance Fund

1. What does this program do?

This transfer provides funds to the Division of Finance Fund from the Division of Savings and Loan Supervision fund to meet salaries and expenses of the Division of Finance in administering laws pertaining to savings and loan associations.

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

State Statute: Chapter 369 RSMo.

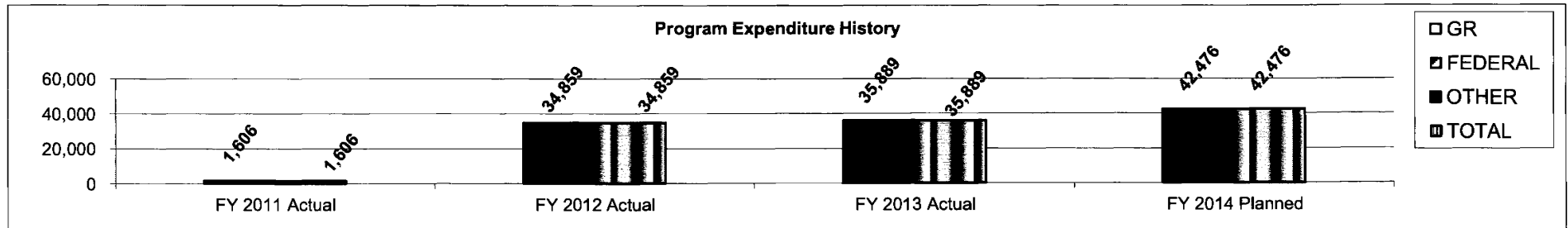
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Division of Savings and Loan Supervision Fund (0549)

7a. Provide an effectiveness measure.

None available.

7b.

Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d.

Provide a customer satisfaction measure, if available.

None available.

Transfer – Mortgage to
Finance

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	527,213	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - TRF	527,213	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	527,213	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$527,213	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42550C

Division of Finance

Core - Residential Mortgage Licensing Fund Transfer to Finance Fund

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	700,000	700,000
Total	0	0	700,000	700,000
 FTE	 0.00	 0.00	 0.00	 0.00

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

Other Funds: Residential Mortgage Licensing Fund (0261)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	700,000	700,000
Total	0	0	700,000	700,000
 FTE	 0.00	 0.00	 0.00	 0.00

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

Other Funds: Residential Mortgage Licensing Fund (0261)

2. CORE DESCRIPTION

This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.

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

Residential Mortgage Licensing Fund Transfer

CORE DECISION ITEM

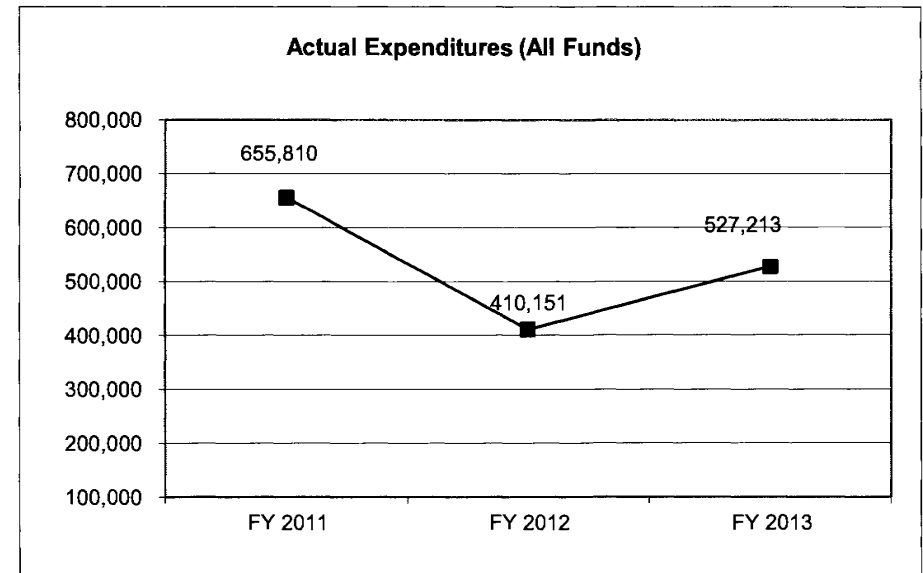
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42550C

Division of Finance

Core - Residential Mortgage Licensing Fund Transfer to Finance Fund

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	660,000	600,000	700,000	700,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	660,000	600,000	700,000	N/A
Actual Expenditures (All Funds)	655,810	410,151	527,213	N/A
Unexpended (All Funds)	4,190	189,849	172,787	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,190	189,849	172,787	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Original appropriation of \$150,000 E was increased by \$510,000.

(2) Required transfer amount less than appropriation.

(3) Appropriation increased in FY2013 due to removal of "E" from the appropriation. Required transfer amount less than appropriation.

CORE RECONCILIATION DETAIL

DIFP

RESIDENTIAL MORTGAGE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	700,000	700,000	
	Total	0.00	0	0	700,000	700,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	700,000	700,000	
	Total	0.00	0	0	700,000	700,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	700,000	700,000	
	Total	0.00	0	0	700,000	700,000	

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
TRANSFERS OUT	527,213	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - TRF	527,213	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$527,213	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$527,213	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Residential Mortgage Licensing Fund Transfer

Program is found in the following core budget(s): Residential Mortgage Licensing Fund Transfer to Finance Fund

1. What does this program do?

This transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to meet the salaries and expenses of the Division of Finance in administering the Residential Mortgage Licensing Law.

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

State Statute: Chapter 443.845 RSMo.

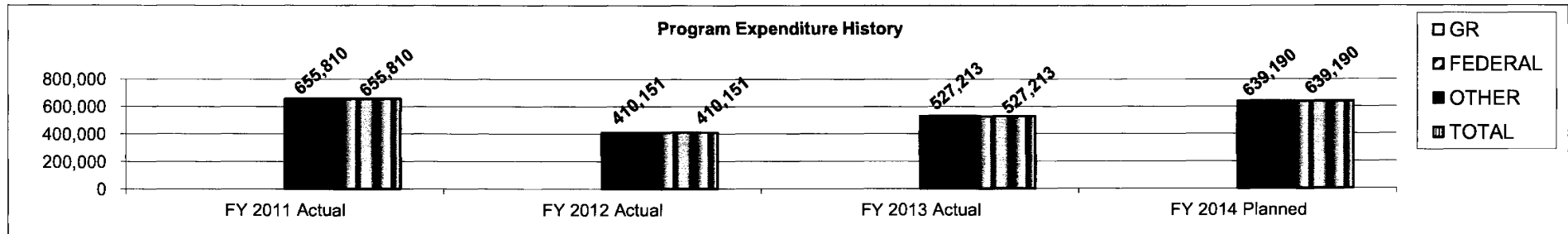
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Residential Mortgage Licensing Fund (0261)

7a. Provide an effectiveness measure.

None available.

7b.

Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d.

Provide a customer satisfaction measure, if available.

None available.

Transfer – S&L to GR

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - TRF	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42540C
Division of Finance
Core - Division of Savings and Loan Supervision Fund Transfer to General Revenue

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	25,000	25,000
Total	0	0	25,000	25,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Division of Savings & Loan Supervision Fund (0549)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	25,000	25,000
Total	0	0	25,000	25,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Division of Savings & Loan Supervision Fund (0549)

2. CORE DESCRIPTION

In accordance with State Statute Chapter 369.324 RSMo., any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to the savings and loan associations shall be transferred to general revenue. This transfer is necessary to meet the requirements of the statute.

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

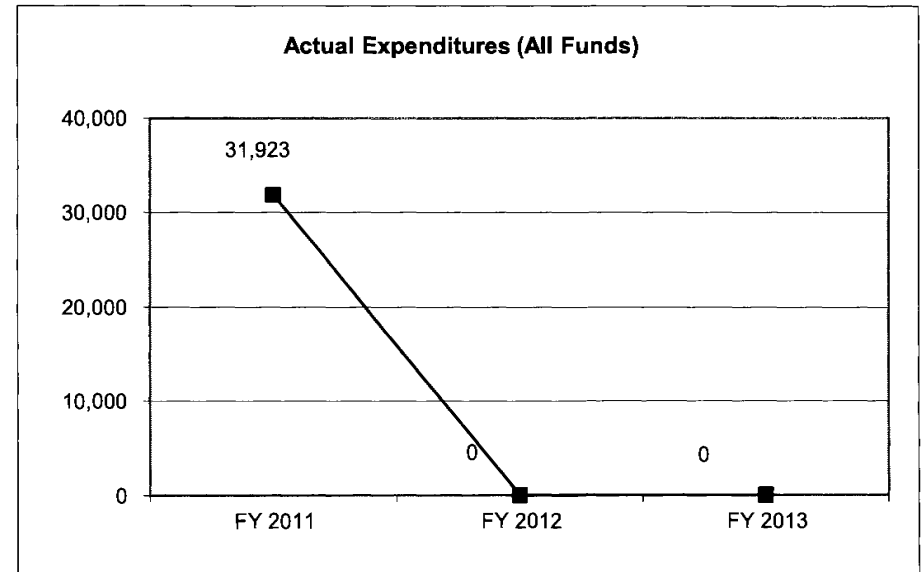
Division of Savings and Loan Supervision Fund Transfer to General Revenue

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42540C
 Division of Finance
 Core - Division of Savings and Loan Supervision Fund Transfer to General Revenue

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	31,923	6,909	25,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	31,923	6,909	25,000	N/A
Actual Expenditures (All Funds)	31,923	0	0	N/A
Unexpended (All Funds)	0	6,909	25,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	6,909	25,000	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original appropriation of \$6,909 E was increased by \$25,014.
- (2) No transfer required for FY 2012.
- (3) Appropriation increased in FY2013 due to removal of "E" from the appropriation. No transfer required for FY 2013.

CORE RECONCILIATION DETAIL

DIFP

S&L FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - TRF	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Division of Savings and Loan Supervision Fund Transfer to General Revenue

Program is found in the following core budget(s): Division of Savings and Loan Supervision Fund Transfer to General Revenue

1. What does this program do?

Any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year that exceeds five percent of the amount assessed the saving and loan associations shall be transferred to General Revenue.

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

State Statute: Chapter 369.324 RSMo.

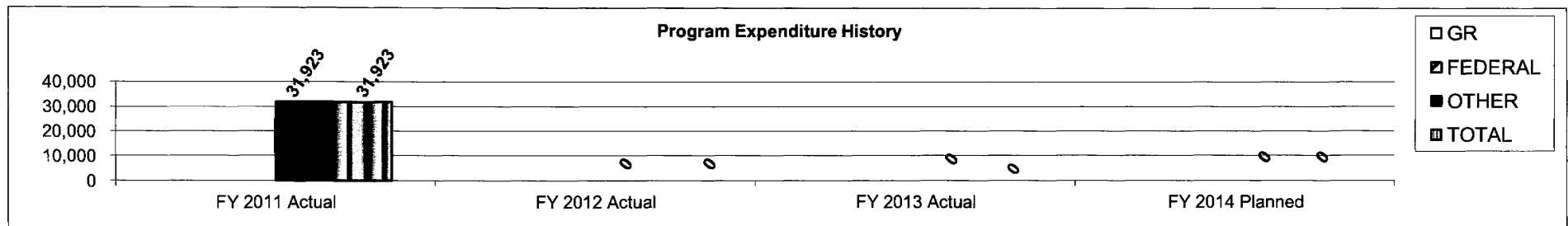
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Division of Savings and Loan Supervision Fund (0549)

7a. Provide an effectiveness measure.

None available.

7b.

Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d.

Provide a customer satisfaction measure, if available.

None available.

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	3,059,703	86.88	3,375,489	84.50	3,375,489	84.50	3,375,489	84.50
TOTAL - PS	3,059,703	86.88	3,375,489	84.50	3,375,489	84.50	3,375,489	84.50
EXPENSE & EQUIPMENT								
PROFESSIONAL REGISTRATION FEES	820,612	0.00	1,289,686	0.00	1,289,686	0.00	1,289,686	0.00
TOTAL - EE	820,612	0.00	1,289,686	0.00	1,289,686	0.00	1,289,686	0.00
PROGRAM-SPECIFIC								
PROFESSIONAL REGISTRATION FEES	83,068	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	83,068	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	3,963,383	86.88	4,790,175	84.50	4,790,175	84.50	4,790,175	84.50
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	21,125	0.00	21,125	0.00
TOTAL - PS	0	0.00	0	0.00	21,125	0.00	21,125	0.00
TOTAL	0	0.00	0	0.00	21,125	0.00	21,125	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	46,704	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	46,704	0.00
TOTAL	0	0.00	0	0.00	0	0.00	46,704	0.00
GRAND TOTAL	\$3,963,383	86.88	\$4,790,175	84.50	\$4,811,300	84.50	\$4,858,004	84.50

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42640C				
Professional Registration									
Core - Professional Registration Administration									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	3,375,489	3,375,489	PS	0	0	3,375,489	3,375,489
EE	0	0	1,289,686	1,289,686	EE	0	0	1,289,686	1,289,686
PSD	0	0	125,000	125,000	PSD	0	0	125,000	125,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,790,175	4,790,175	Total	0	0	4,790,175	4,790,175
FTE	0.00	0.00	84.50	84.50	FTE	0.00	0.00	84.50	84.50
Est. Fringe	0	0	1,780,570	1,780,570	Est. Fringe	0	0	1,780,570	1,780,570
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Professional Registration Fees Fund (0689)					Other Funds: Professional Registration Fees Fund (0689)				
2. CORE DESCRIPTION									
The core program request is necessary to ensure that the Division of Professional Registration Administration can continue to provide the accounting, budgeting, cash receiving, building maintenance, and other various services to the boards and commissions which regulate professions within the State of Missouri. In addition, this core program request is necessary to ensure the continued high quality of service provided by boxers, wrestlers, martial arts, judges, referees, timekeepers, announcers, promoters, athlete agents, behavior analysts, dietitians, endowed care cemeteries, geologists, hearing instrument specialists, interior designers, interpreters, marital and family therapists, massage therapists, occupational therapists, private investigators, private fire investigators, professional counselors, psychologists, real estate appraisers, respiratory therapists, social workers, tattoo artists, branders, and body piercers licensed in Missouri. Note: The core appropriation for Division/Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology and Barbers, Embalmers & Funeral Directors, Optometry, Podiatry, and Veterinary.									
3. PROGRAM LISTING (list programs included in this core funding)									
Professional Registration Administration			Board of Geologist Registration			Board of Private Investigator and Private			
Missouri Acupuncture Advisory Committee			Board of Hearing Instrument Specialists			Fire Investigator Examiners			
Office of Athletics			Interior Design Council			Committee for Professional Counselors			
Office of Athlete Agents			State Committee of Interpreters			State Committee of Psychologists			
State Board of Chiropractic Examiners (PS Only)			Committee for Marital & Family Therapists			Missouri Real Estate Appraisers Commission			
State Board of Cosmetology & Barbers (PS Only)			State Board of Therapeutic Massage			Board for Respiratory Care			
Committee for Dietitians			Occupational Therapy			State Committee for Social Workers			
State Board of Embalmers & Funeral Directors (PS Only)			State Board of Optometry (PS Only)			Office of Tattooing, Body Piercing & Branding			
Endowed Care Cemeteries			State Board of Podiatric Medicine (PS Only)			Board of Veterinary Medicine (PS Only)			

CORE DECISION ITEM

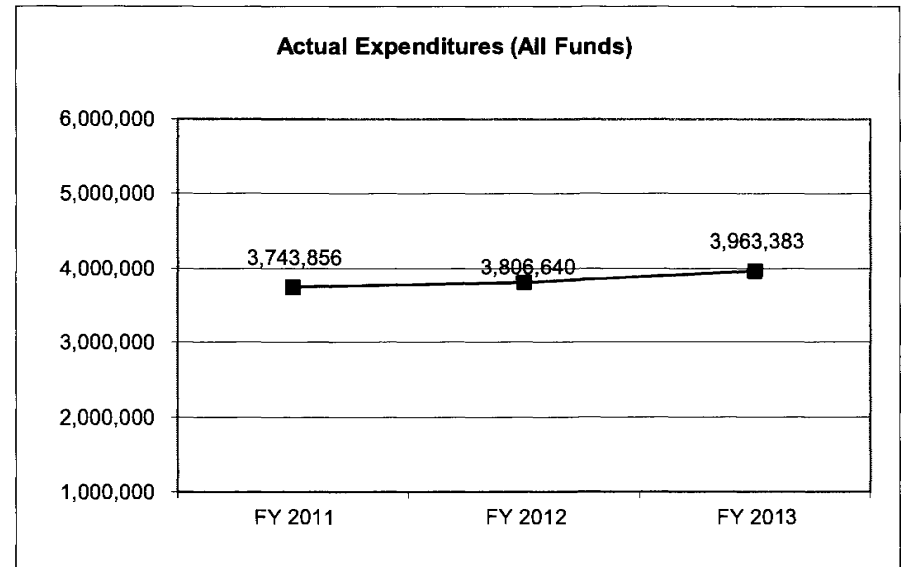
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42640C

Professional Registration

Core - Professional Registration Administration

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	4,514,192	4,514,192	4,766,349	4,790,175
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,514,192	4,514,192	4,766,349	N/A
Actual Expenditures (All Funds)	3,743,856	3,806,640	3,963,383	N/A
Unexpended (All Funds)	770,336	707,552	802,966	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	770,336	707,552	802,966	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original appropriation of \$88,000 E for testing services was increased by \$190,000 and original appropriation of \$35,000 E for refunds was increased by \$12,000. Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Original appropriation of \$35,000 E for refunds was increased by \$15,500. Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Appropriation increased in FY2013 due to removal of "E" from the appropriation. Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFP

PR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	84.50	0	0	3,375,489	3,375,489	
	EE	0.00	0	0	1,289,686	1,289,686	
	PD	0.00	0	0	125,000	125,000	
	Total	84.50	0	0	4,790,175	4,790,175	
DEPARTMENT CORE REQUEST							
	PS	84.50	0	0	3,375,489	3,375,489	
	EE	0.00	0	0	1,289,686	1,289,686	
	PD	0.00	0	0	125,000	125,000	
	Total	84.50	0	0	4,790,175	4,790,175	
GOVERNOR'S RECOMMENDED CORE							
	PS	84.50	0	0	3,375,489	3,375,489	
	EE	0.00	0	0	1,289,686	1,289,686	
	PD	0.00	0	0	125,000	125,000	
	Total	84.50	0	0	4,790,175	4,790,175	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	20	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	51,125	1.96	53,387	2.00	53,387	2.00	53,387	2.00
ADMIN OFFICE SUPPORT ASSISTANT	29,148	1.00	30,437	1.00	30,437	1.00	30,437	1.00
OFFICE SUPPORT ASST (KEYBRD)	96,105	4.04	100,398	4.00	100,398	4.00	100,398	4.00
SR OFC SUPPORT ASST (KEYBRD)	32,771	1.00	33,293	1.00	33,293	1.00	33,293	1.00
ACCOUNT CLERK II	25,443	1.00	26,677	1.00	26,677	1.00	26,677	1.00
ACCOUNTANT I	29,121	0.95	32,250	1.00	32,250	1.00	32,250	1.00
ACCOUNTANT II	38,009	1.00	38,983	1.00	38,983	1.00	38,983	1.00
BUDGET ANAL II	37,314	1.00	37,799	1.00	37,799	1.00	37,799	1.00
PERSONNEL OFCR I	51,031	1.00	53,112	1.00	53,112	1.00	53,112	1.00
RESEARCH ANAL II	35,995	1.00	36,587	1.00	36,587	1.00	36,587	1.00
PUBLIC INFORMATION SPEC I	29,781	0.99	31,250	1.00	31,250	1.00	31,250	1.00
EXECUTIVE I	36,827	1.10	35,837	1.00	35,837	1.00	35,837	1.00
EXECUTIVE II	37,314	1.00	38,095	1.00	38,095	1.00	38,095	1.00
PERSONNEL CLERK	27,359	0.94	30,000	1.00	30,000	1.00	30,000	1.00
INVESTIGATOR I	1,612	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	115,208	3.02	115,634	3.00	115,634	3.00	115,634	3.00
INVESTIGATOR III	46,918	1.00	48,373	1.00	48,373	1.00	48,373	1.00
GRAPHIC ARTS SPEC II	0	0.00	22	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	45,923	1.00	46,312	1.00	46,312	1.00	46,312	1.00
INSURANCE FINANCIAL ANALYST II	93,642	2.33	158,272	3.00	158,272	3.00	158,272	3.00
COMBATIVE SPORTS ADMINISTRATOR	53,201	1.00	53,895	1.00	53,895	1.00	53,895	1.00
INSPECTOR (PROF REGISTRATION)	304,853	10.61	319,970	11.00	319,970	11.00	319,970	11.00
INSP SUPV (PROF REGISTRATION)	25,259	0.84	33,050	1.00	33,050	1.00	33,050	1.00
FUNERAL ESTABLISHMENT INSP	41,750	1.00	42,237	1.00	42,237	1.00	42,237	1.00
PROF REG LIC TECH I	0	0.00	138	0.00	0	0.00	0	0.00
PROF REG LIC TECH II	0	0.00	295	0.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	38,724	1.00	40,250	1.00	40,250	1.00	40,250	1.00
FISCAL & ADMINISTRATIVE MGR B1	19,008	0.31	66,250	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	59,367	1.00	61,250	1.00	65,250	1.00	65,250	1.00
PROCESSING TECHNICIAN I	108,519	4.57	123,250	5.00	123,250	5.00	123,250	5.00
PROCESSING TECHNICIAN II	465,817	17.31	503,194	19.50	503,194	19.50	503,194	19.50

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
CORE								
PROCESSING TECHNICIAN III	34,064	1.00	40,250	1.00	40,250	1.00	40,250	1.00
PROCESSING TECHNICIAN SUPV	79,412	2.26	85,500	2.00	76,017	2.00	76,017	2.00
DIVISION DIRECTOR	94,760	1.00	95,010	1.00	95,010	1.00	95,010	1.00
DESIGNATED PRINCIPAL ASST DIV	32,598	0.48	98,865	3.00	98,865	3.00	98,865	3.00
LEGAL COUNSEL	115,248	2.00	137,648	2.00	137,648	2.00	137,648	2.00
CHIEF COUNSEL	71,708	1.00	80,250	1.00	75,250	1.00	75,250	1.00
BOARD MEMBER	54,949	3.88	102,443	0.00	82,443	0.00	82,443	0.00
STUDENT WORKER	2,547	0.12	8,792	0.00	0	0.00	0	0.00
CLERK	84,494	3.18	58,779	0.00	86,779	0.00	86,779	0.00
INSPECTOR	31,400	1.21	44,707	0.00	44,707	0.00	44,707	0.00
SPECIAL ASST OFFICIAL & ADMSTR	34,375	0.46	0	0.00	78,000	1.00	78,000	1.00
PRINCIPAL ASST BOARD/COMMISSON	447,004	7.28	432,728	7.00	432,728	7.00	432,728	7.00
TOTAL - PS	3,059,703	86.88	3,375,489	84.50	3,375,489	84.50	3,375,489	84.50
TRAVEL, IN-STATE	62,674	0.00	119,125	0.00	119,125	0.00	119,125	0.00
TRAVEL, OUT-OF-STATE	25,272	0.00	53,700	0.00	53,700	0.00	53,700	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	127,973	0.00	149,002	0.00	149,002	0.00	149,002	0.00
PROFESSIONAL DEVELOPMENT	196,089	0.00	169,392	0.00	169,392	0.00	169,392	0.00
COMMUNICATION SERV & SUPP	50,926	0.00	53,525	0.00	53,525	0.00	53,525	0.00
PROFESSIONAL SERVICES	265,595	0.00	605,945	0.00	605,945	0.00	605,945	0.00
M&R SERVICES	17,532	0.00	38,445	0.00	38,445	0.00	38,445	0.00
MOTORIZED EQUIPMENT	50,984	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	1,985	0.00	22,225	0.00	22,225	0.00	22,225	0.00
OTHER EQUIPMENT	0	0.00	550	0.00	550	0.00	550	0.00
PROPERTY & IMPROVEMENTS	0	0.00	25,050	0.00	25,050	0.00	25,050	0.00
BUILDING LEASE PAYMENTS	9,589	0.00	18,250	0.00	18,250	0.00	18,250	0.00
EQUIPMENT RENTALS & LEASES	2,234	0.00	2,800	0.00	2,800	0.00	2,800	0.00
MISCELLANEOUS EXPENSES	9,759	0.00	31,675	0.00	31,675	0.00	31,675	0.00
TOTAL - EE	820,612	0.00	1,289,686	0.00	1,289,686	0.00	1,289,686	0.00

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
CORE								
REFUNDS	83,068	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	83,068	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$3,963,383	86.88	\$4,790,175	84.50	\$4,790,175	84.50	\$4,790,175	84.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,963,383	86.88	\$4,790,175	84.50	\$4,790,175	84.50	\$4,790,175	84.50

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Professional Registration Administration

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

Professional Registration Administration provides the accounting, budgeting, cash receiving, building maintenance and other various services to the agencies which regulate professions within the State of Missouri.

Note: The core appropriation for Professional Registration Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology & Barber, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.

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

State Statute: Chapters 620.105-620.154 RSMo.

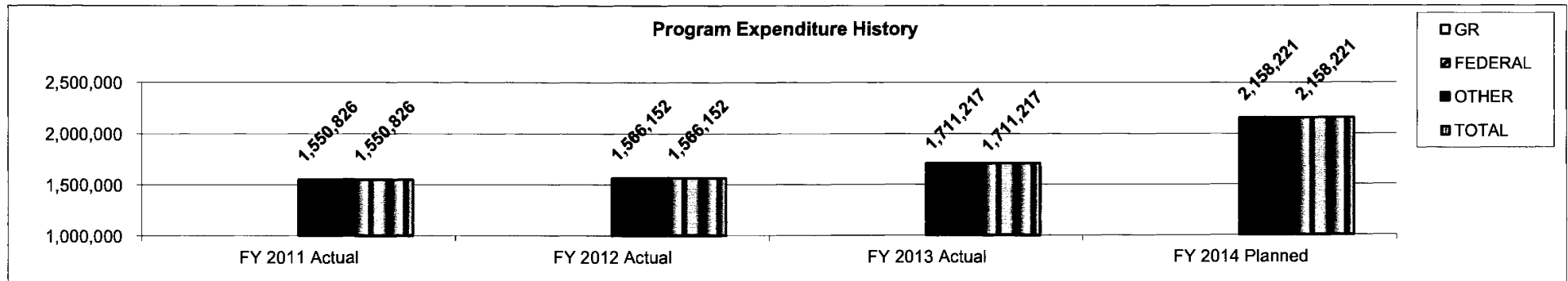
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Professional Registration Fee Fund (0689)

PROGRAM DESCRIPTION

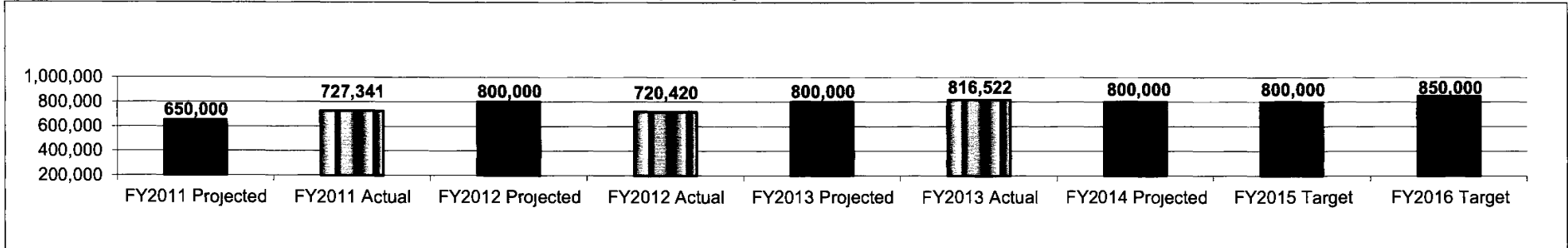
Department of Insurance, Financial Institutions and Professional Registration

Professional Registration Administration

Program is found in the following core budget(s): Professional Registration Administration

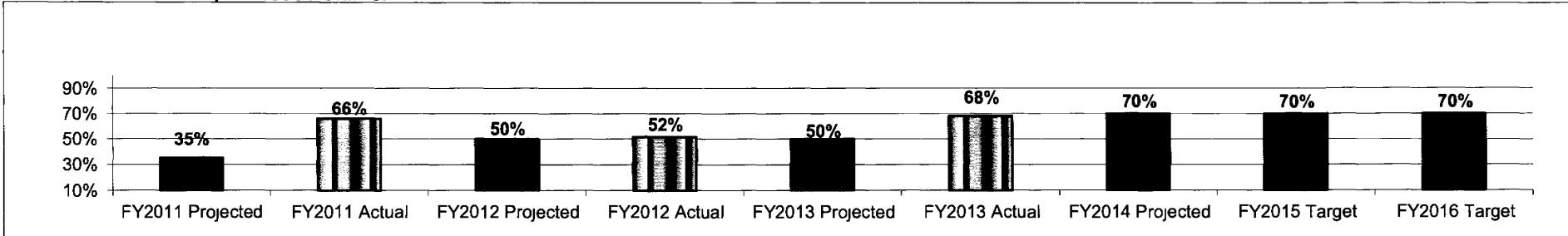
7a. Provide an effectiveness measure.

Increase the average number of monthly division webpage visits by adding more information for professionals.



7b. Provide an efficiency measure.

Percent of renewals processed online.



*Approximately 90,000 registered nurses had their biennial renewal period in FY2011, of which approximately 80 percent renewed online. The significant increase in online renewal percentages for FY2011 can be attributed to this.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Licensed Professionals	423,729	426,015	426,015	434,597	434,597	438,156	434,597	434,597	438,156
Board Members	240	246	246	244	244	239	244	244	239
Division Employees	223	223	223	223	222	222	222	222	222
Renewals Processed	219,986	216,980	216,980	191,460	191,460	227,280	191,460	227,280	191,460

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Acupuncturist Advisory Committee

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Acupuncturist Advisory Committee was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating acupuncturists in the State of Missouri.

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

State Statute: Chapters 324.475-324.635 RSMo.

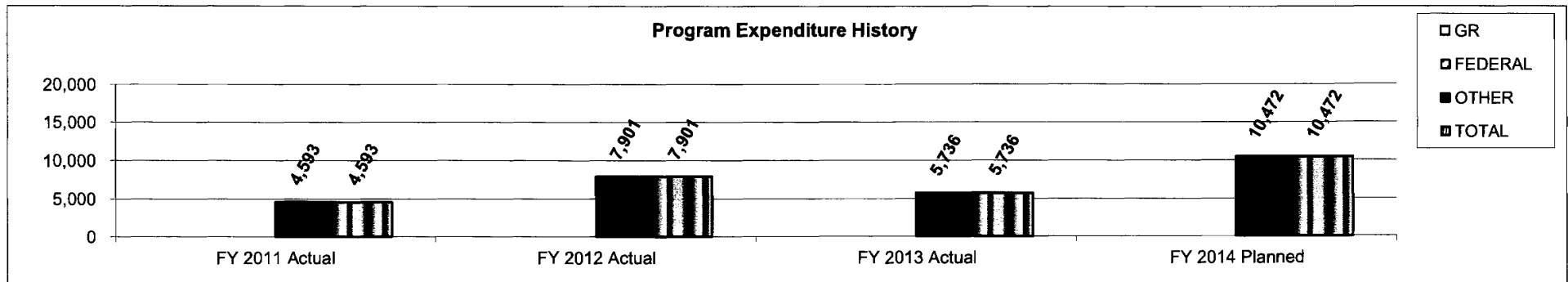
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Acupuncturist Fund (0882)

PROGRAM DESCRIPTION

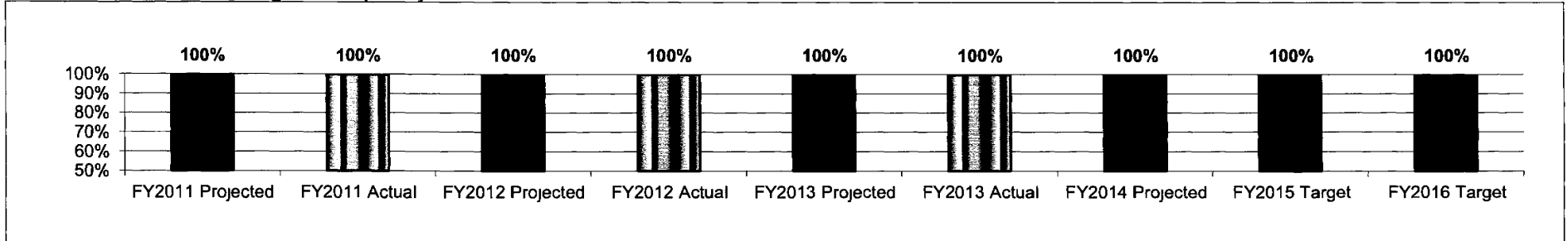
Department of Insurance, Financial Institutions and Professional Registration

Missouri Acupuncturist Advisory Committee

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	7	15	9	11	7	14	15	15	15
Licensed Professionals	94	107	102	114	104	130	130	130	130

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Office of Athlete Agents

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Uniform Athlete Agents Act was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating athlete agents in the State of Missouri.

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

State Statute: Chapters 436.218-436.272 RSMo.

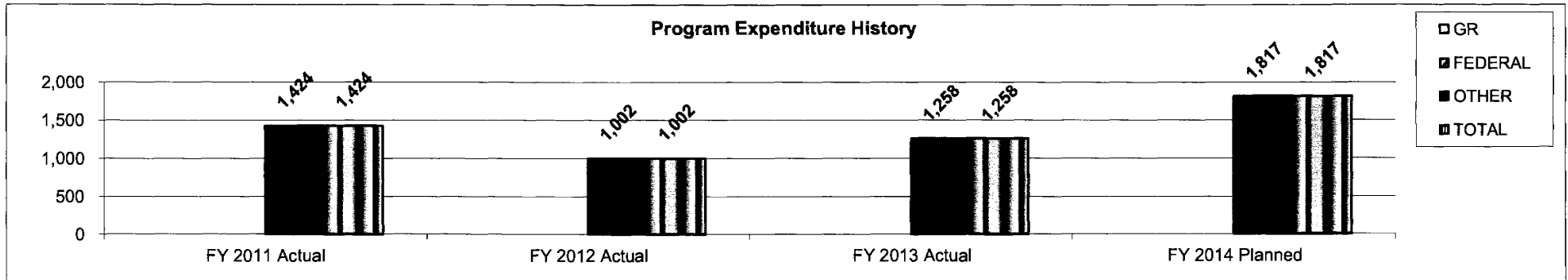
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Athlete Agent Fund (0774)

PROGRAM DESCRIPTION

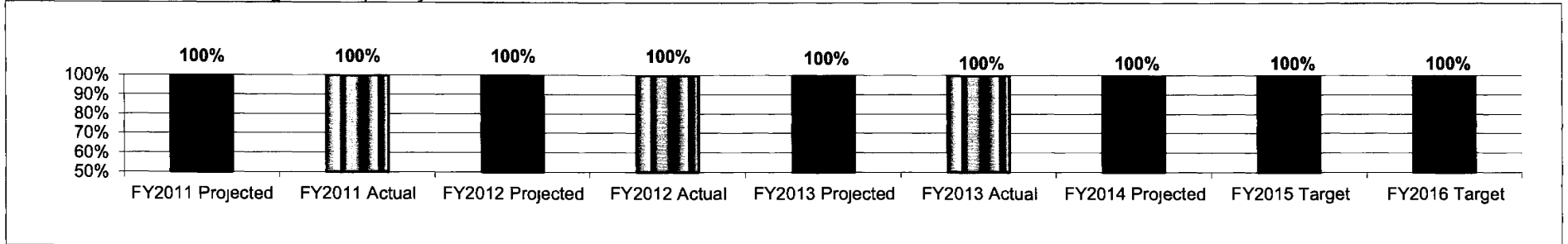
Department of Insurance, Financial Institutions and Professional Registration

Office of Athlete Agents

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	23	11	35	9	9	13	15	15	15
Licensed Professionals	65	79	84	65	23	76	80	80	80

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Office of Athletics

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Athletics was established to protect the interests of the citizens of the State of Missouri by licensing and regulating contestants, seconds, promoters, referees, judges, announcers, timekeepers, and physicians involved in professional boxing, professional wrestling, professional kickboxing or professional full-contact karate contests in the State of Missouri.

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

State Statute: Chapters 317.001-317.021 RSMo.

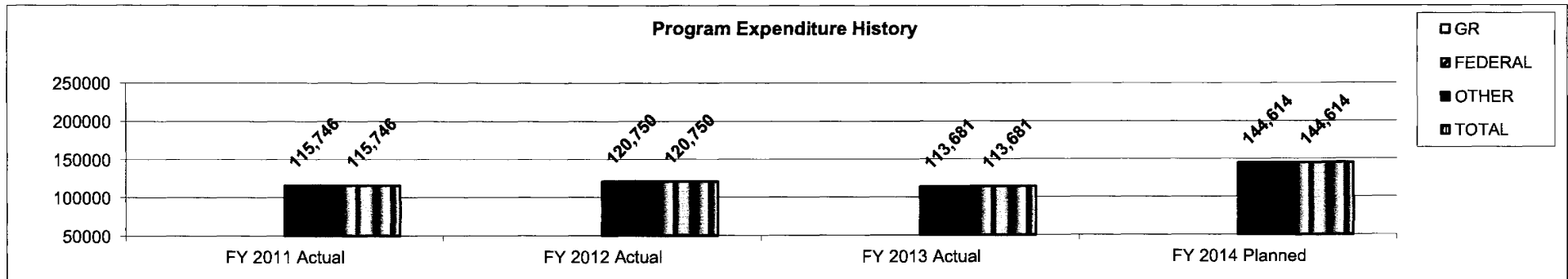
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Office of Athletics (0693)

PROGRAM DESCRIPTION

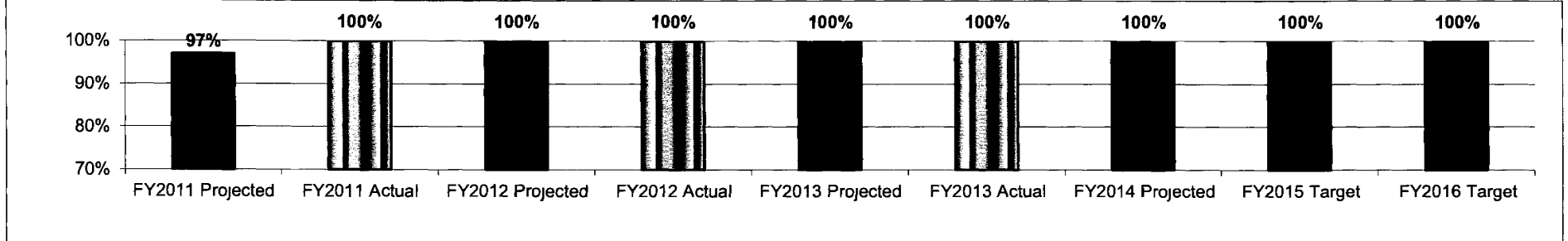
Department of Insurance, Financial Institutions and Professional Registration

Office of Athletics

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	874	648	1,200	814	814	637	815	815	815
Licensed Professionals	2,000	1,495	1,100	2,458	1,066	1,625	2,500	2,500	2,500

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Chiropractic Examiners

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

FY 2014 PLANNED			
	Chiropractic	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	131,820	70,155	201,975
TOTAL	131,820	70,155	201,975

1. What does this program do?

The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

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

State Statute: Chapters 331.010-331.100 RSMo.

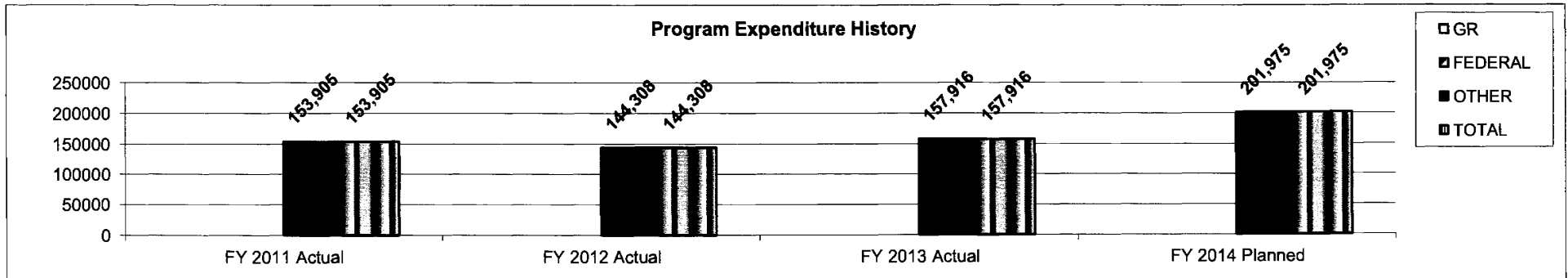
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Chiropractic Examiners

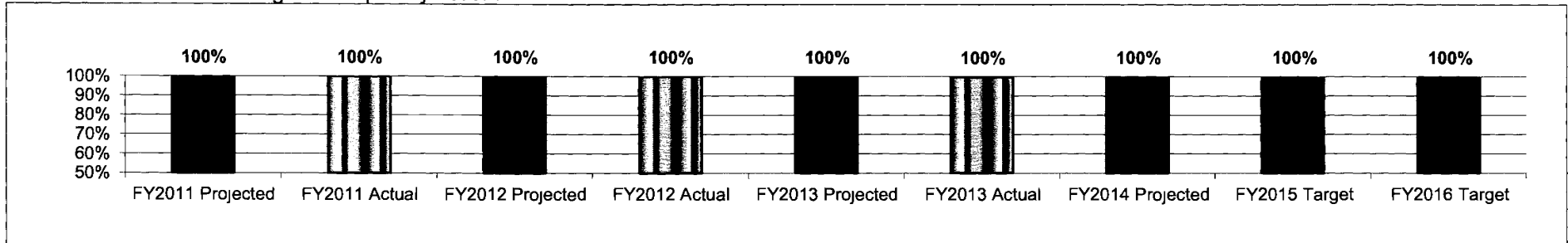
Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

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

State Board of Chiropractic Examiners Fund (0630)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	140	138	125	128	120	123	120	120	115
Licensed Professionals	2,007	2,209	2,205	2,348	2,200	2,227	2,200	2,200	2,200

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

FY 2014 PLANNED			
	Cosmetology Barber	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	273,899	688,843	962,742
TOTAL	273,899	688,843	962,742

1. What does this program do?

The Board of Cosmetology and Barber Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the state of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

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

State Statute: Chapters 328.010-328.160, 329.010-329.265 RSMo.

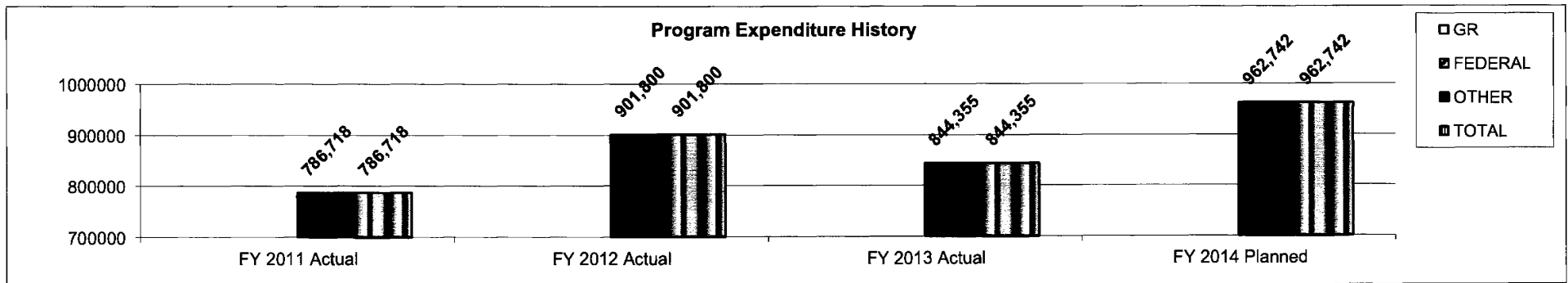
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Cosmetology and Barber Examiners

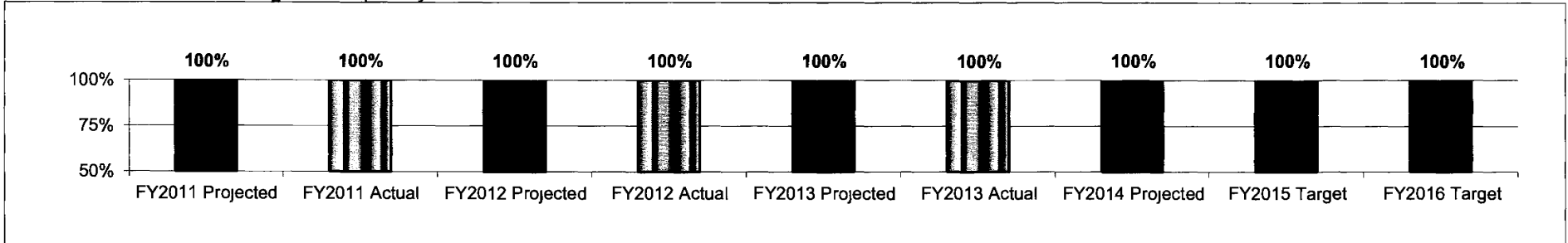
Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

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

Board of Cosmetology and Barber Examiners (0785)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	11,000	10,362	11,979	11,381	15,100	10,679	11,500	11,500	11,500
Licensed Professionals	80,000	82,601	77,480	79,492	79,643	83,935	79,643	79,643	83,500

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Committee for Dietitians

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Dietitians was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating dietitians in the State of Missouri.

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

State Statute: Chapters 324.200-324.228 RSMo.

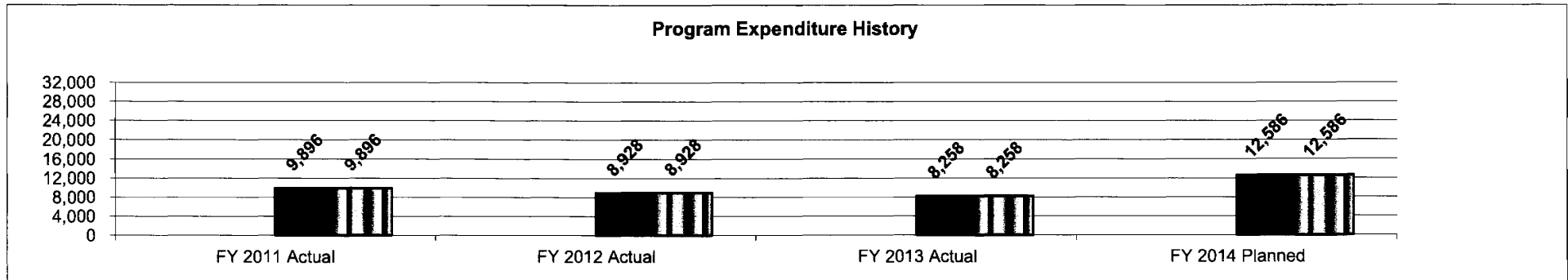
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Dietitian Fund (0857)

PROGRAM DESCRIPTION

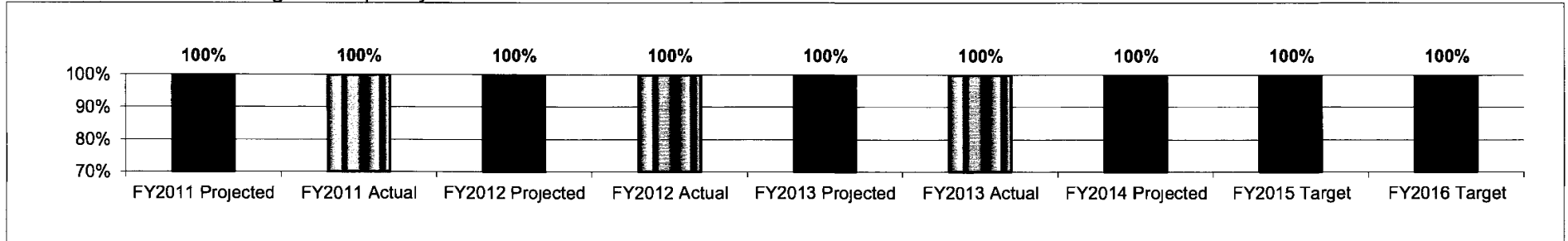
Department of Insurance, Financial Institutions and Professional Registration

Committee for Dietitians

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	145	158	170	165	170	172	170	175	180
Licensed Professionals	1,550	1,742	1,550	1,700	1,750	1,895	1,750	1,800	2,100

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

FY 2014 PLANNED			
	Emb & FDs	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	164,200	411,802	576,002
TOTAL	164,200	411,802	576,002

1. What does this program do?

The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the state of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers, preneed providers, and preneed agents in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

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

State Statute: Chapters 331.011-331.261 RSMo.

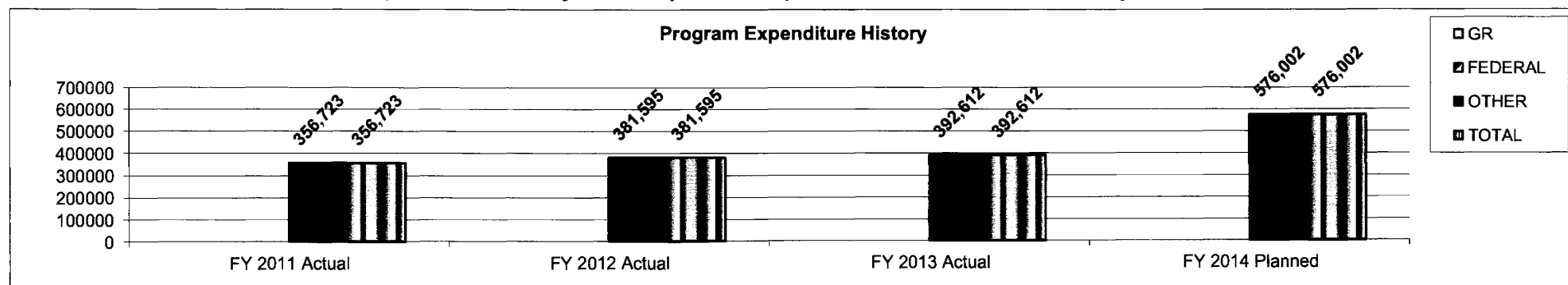
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Embalmers and Funeral Directors

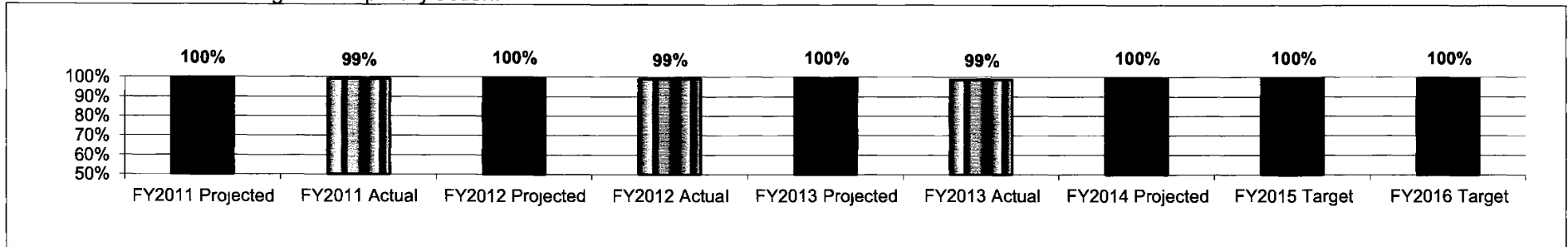
Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

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

Board of Embalmers and Funeral Directors (0633)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	295	405	405	402	400	386	400	400	400
Licensed Professionals	5,995	6,254	6,170	6,125	6,170	6,314	6,200	6,200	6,200

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Office of Endowed Care Cemeteries

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Endowed Care Cemeteries was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating endowed care cemeteries in the State of Missouri.

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

State Statute: Chapters 214.270-214.516 RSMo.

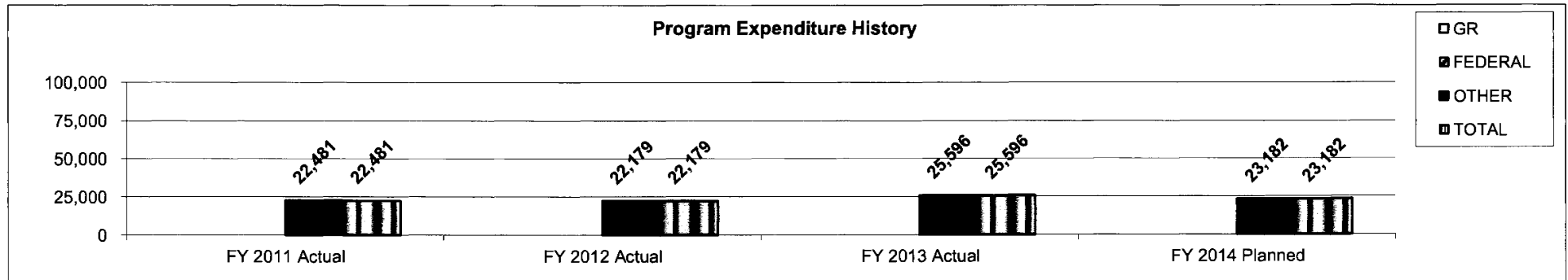
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Endowed Care Cemetery Audit Fund (0562)

PROGRAM DESCRIPTION

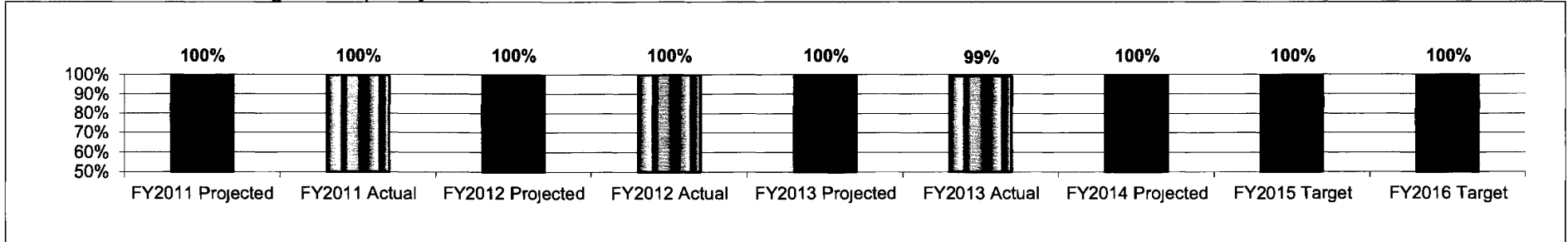
Department of Insurance, Financial Institutions and Professional Registration

Office of Endowed Care Cemeteries

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	30	12	3	2	2	5	2	2	3
Licensed Professionals	172	98	98	133	133	133	133	135	135

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Geologist Registration

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board of Geologists Registration was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating geologists in the State of Missouri.

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

State Statute: Chapters 256.010-256.453 RSMo.

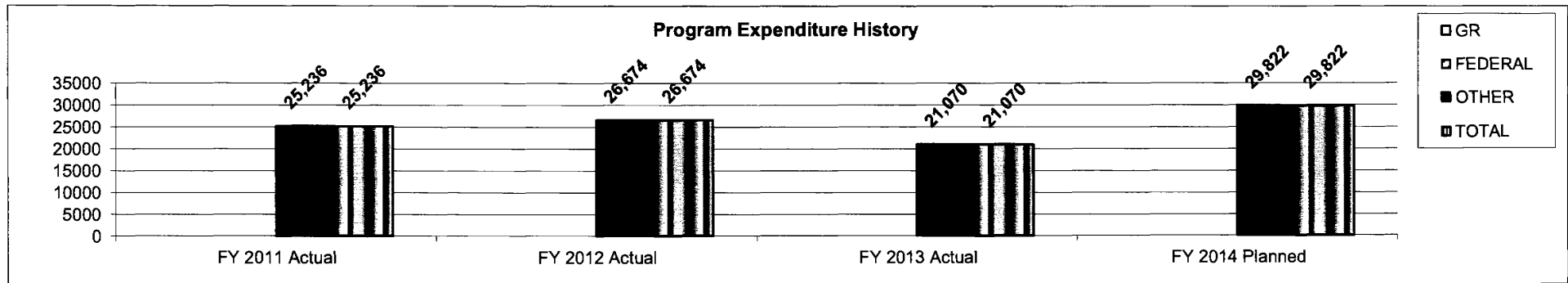
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

The Board of Geologists Registration Fund (0263)

PROGRAM DESCRIPTION

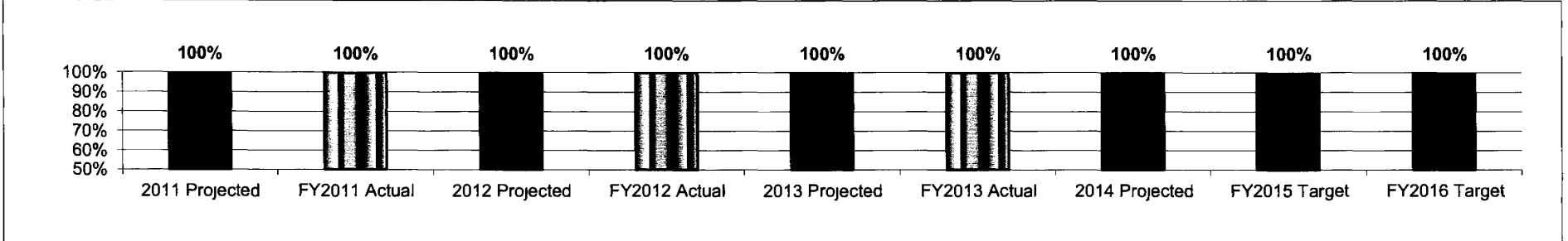
Department of Insurance, Financial Institutions and Professional Registration

Board of Geologist Registration

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	35	28	28	26	25	29	25	25	30
Licensed Professionals	815	862	832	859	850	855	850	850	860

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Hearing Instrument Specialists

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Examiners for Hearing Instrument Specialists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating hearing instrument specialists in the State of Missouri.

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

State Statute: Chapters 346.007-346.250 RSMo.

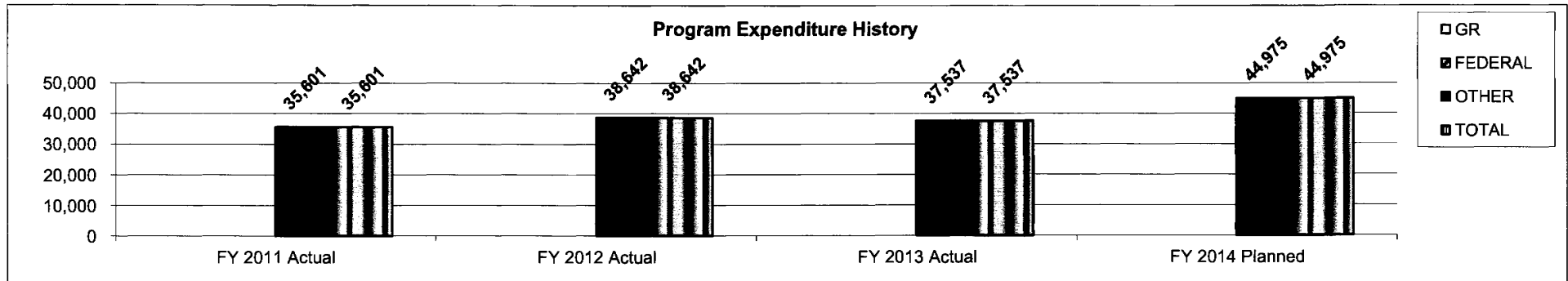
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Hearing Instrument Specialists Fund (0247)

PROGRAM DESCRIPTION

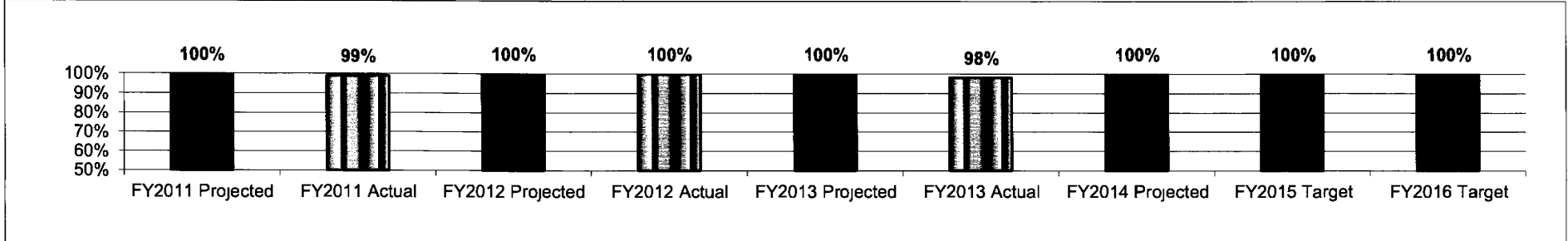
Department of Insurance, Financial Institutions and Professional Registration

Board of Hearing Instrument Specialists

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012*		FY2013**		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	44	52	34	34	27	71	75	75	75
Licensed Professionals	247	261	250	256	245	281	285	285	285

*Beginning in FY 2012 the manner in which applications received are counted has changed to eliminate any chance of duplications.

** The increase in applications in FY 2013 was due to changes in the law effective January 1, 2013 requiring an increased amount of education for licensing.

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Interior Design Council

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Interior Design Council was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interior designers in the State of Missouri.

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

State Statute: Chapters 324.400-324.439 RSMo.

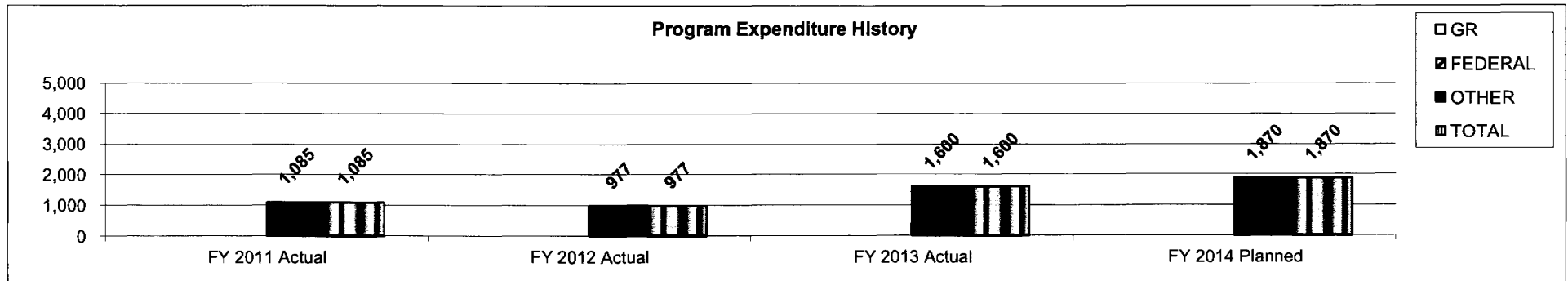
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Interior Design Council (0877)

PROGRAM DESCRIPTION

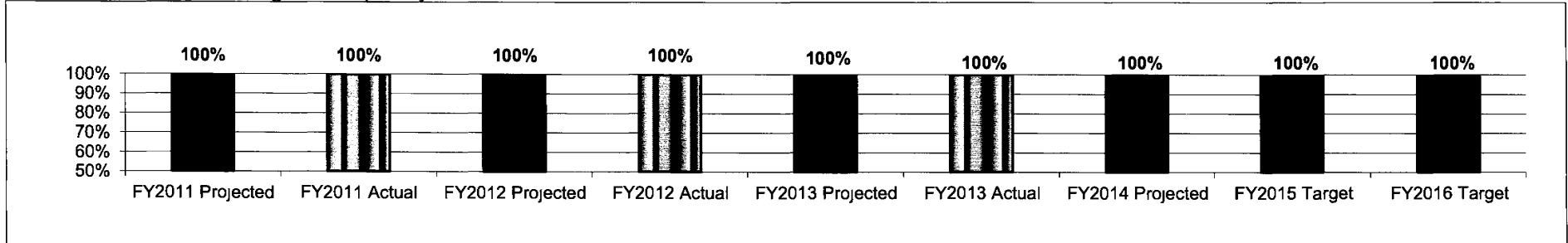
Department of Insurance, Financial Institutions and Professional Registration

Interior Design Council

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	6	10	6	9	9	3	9	9	9
Licensed Professionals	106	84	95	93	93	75	93	93	93

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Committee of Interpreters

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Interpreters was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating interpreters in the State of Missouri.

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

State Statute: Chapters 209.319-209.339 RSMo.

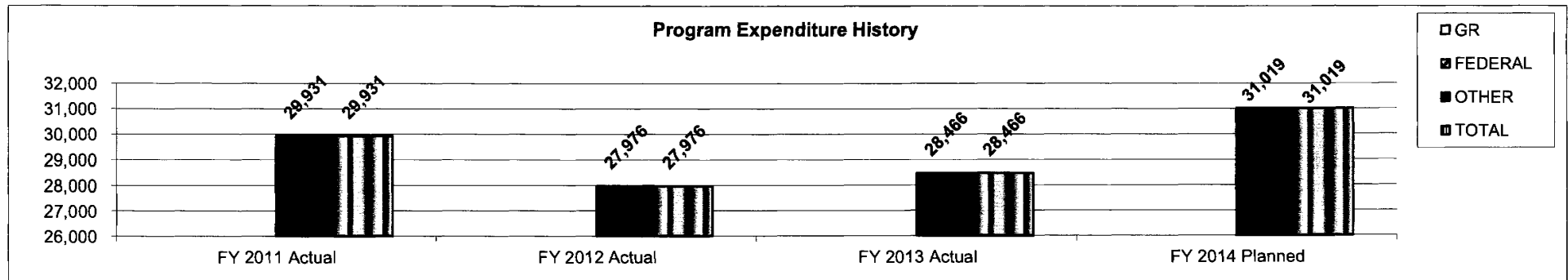
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

State Committee of Interpreters Fund (0256)

PROGRAM DESCRIPTION

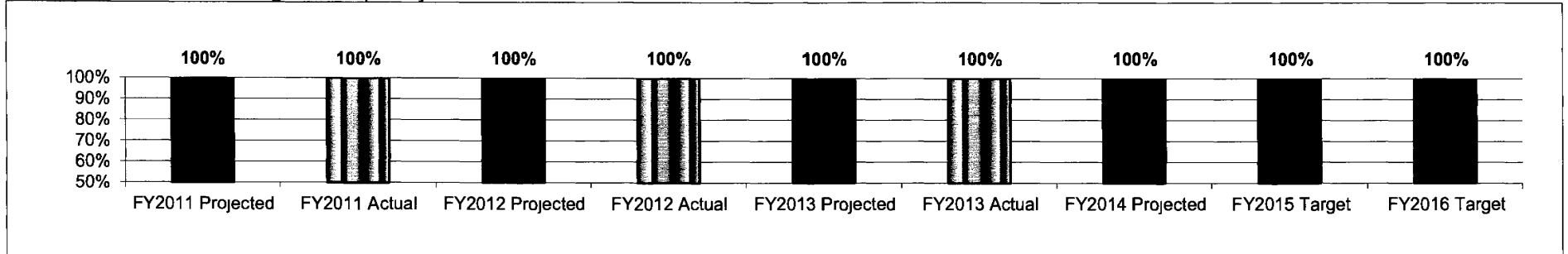
Department of Insurance, Financial Institutions and Professional Registration

State Committee of Interpreters

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	85	88	90	74	70	75	75	75	80
Licensed Professionals	700	691	736	711	734	690	754	774	800

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Committee for Marital & Family Therapists

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee for Marital and Family Therapists was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating marital and family therapists in the State of Missouri.

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

State Statute: Chapters 337.700-337.750 RSMo.

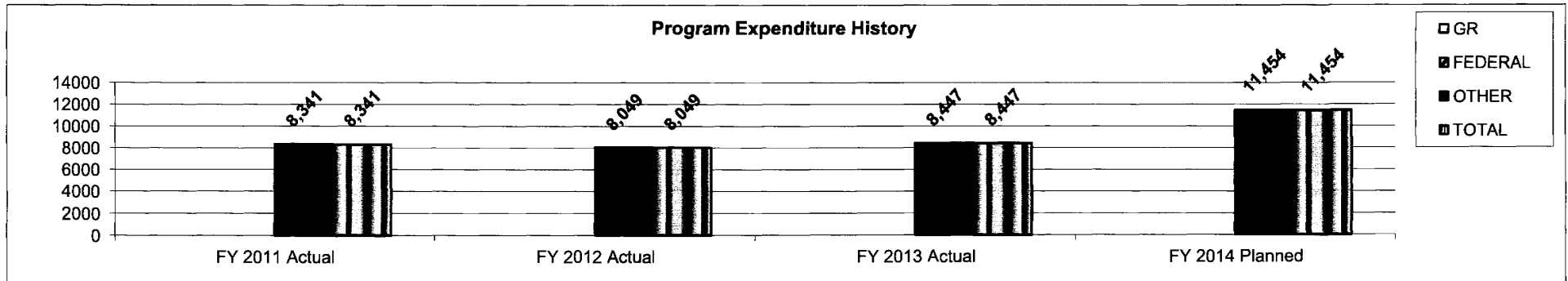
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Marital and Family Therapists Fund (0820)

PROGRAM DESCRIPTION

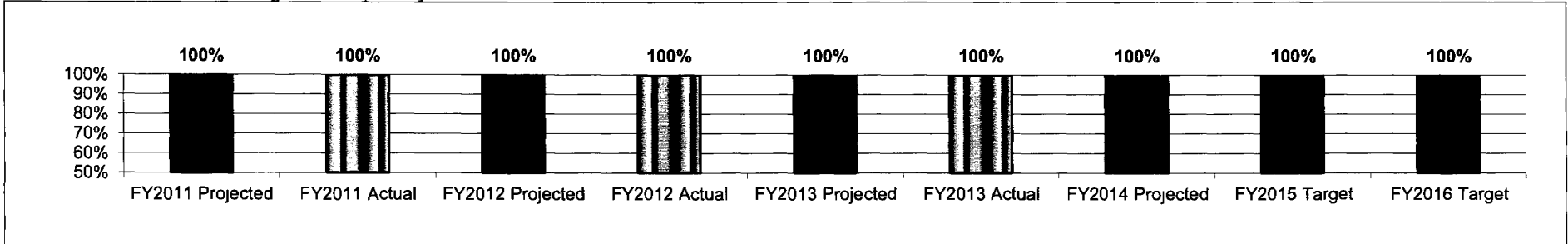
Department of Insurance, Financial Institutions and Professional Registration

State Committee for Marital & Family Therapists

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	13	34	10	41	33	46	40	40	45
Licensed Professionals	200	208	200	223	200	249	225	225	250

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Occupational Therapy

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board of Occupational Therapy was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating occupational therapists and occupational therapy assistants in the State of Missouri.

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

State Statute: Chapters 324.050-324.089 RSMo.

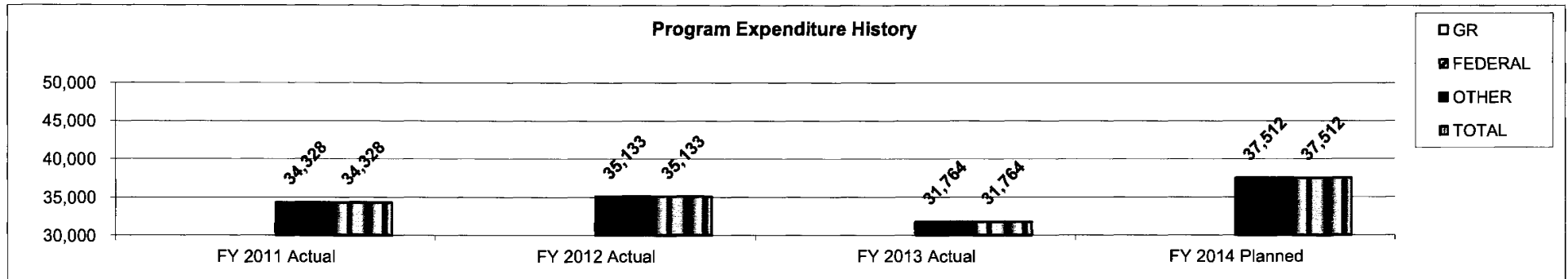
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

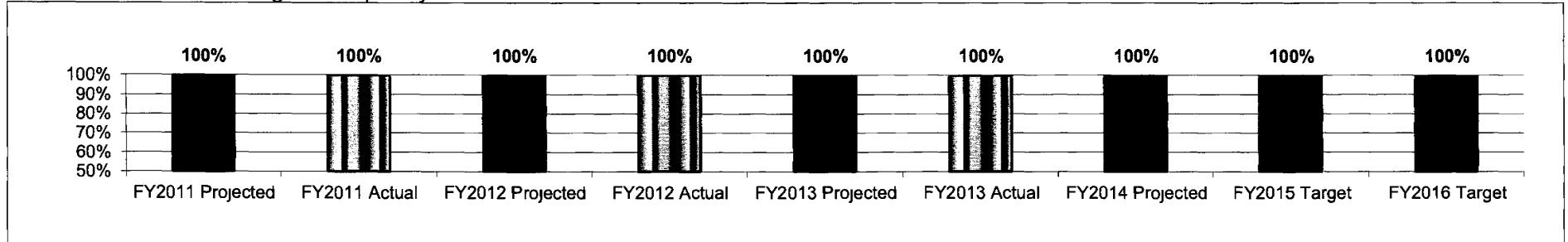
Missouri Board of Occupational Therapy Fund (0845)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Occupational Therapy
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	405	529	420	531	531	662	531	531	630
Licensed Professionals	4,000	4,316	3,850	4,344	4,500	4,740	4,500	4,700	4,700

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Optometry

Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

FY 2014 PLANNED			
	Optometry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	34,726	57,417	92,143
TOTAL	34,726	57,417	92,143

1. What does this program do?

The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

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

State Statute: Chapters 336.010-336.225 RSMo.

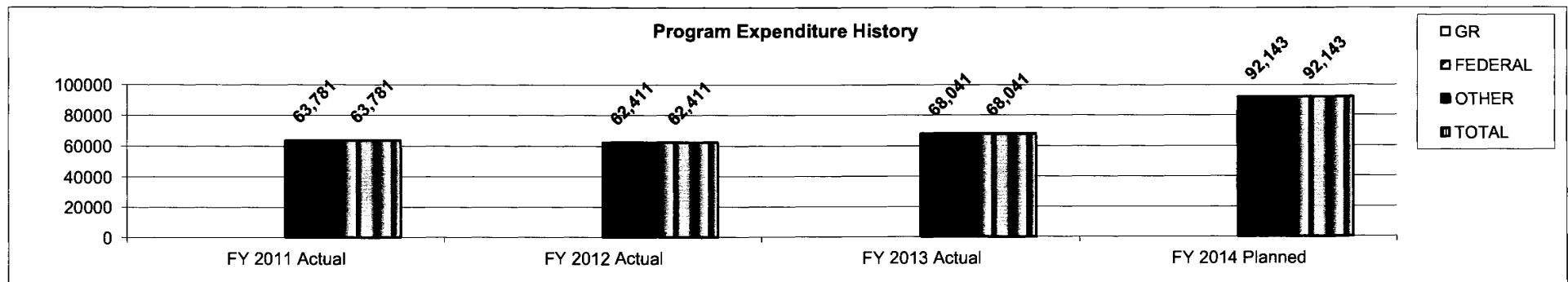
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Optometry

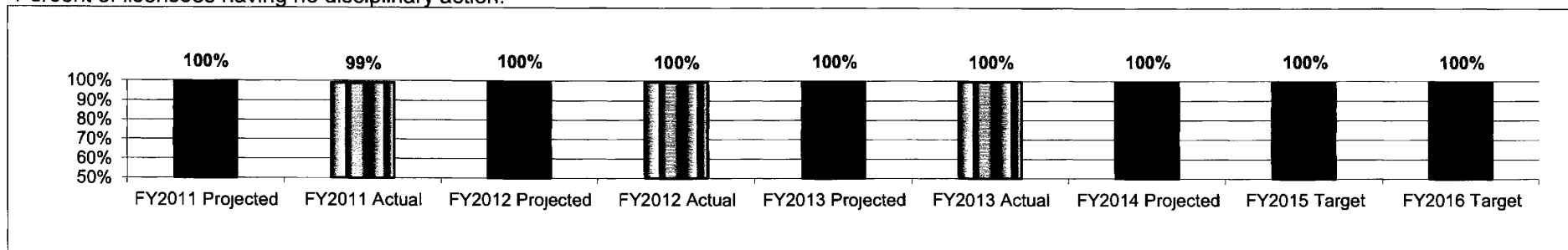
Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

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

State Board of Optometry (0636)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	50	57	45	72	70	67	70	70	70
Licensed Professionals	1,310	1,282	1,290	1,336	1,350	1,308	1,350	1,350	1,350

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Podiatric Medicine

Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

FY 2014 PLANNED			
	Podiatry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	13,734	23,322	37,056
TOTAL	13,734	23,322	37,056

1. What does this program do?

The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

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

State Statute: Chapters 330.010-330.210 RSMo.

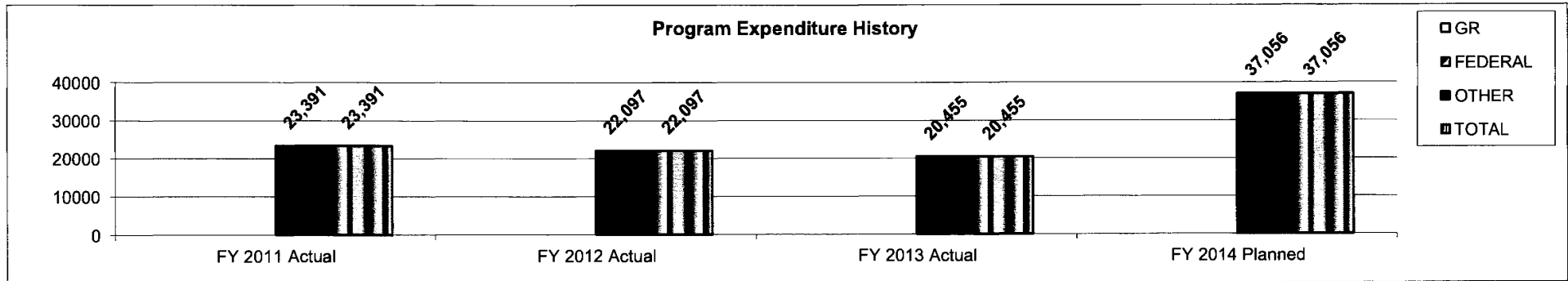
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Podiatric Medicine

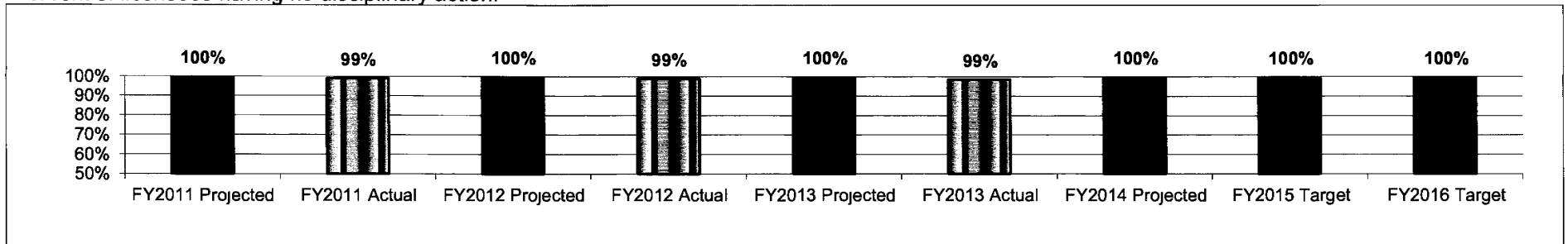
Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

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

State Board of Podiatric Medicine (0629)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	21	31	31	34	31	42	40	40	40
Licensed Professionals	305	340	345	337	332	359	375	375	375

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Private Investigator and Private Fire Investigator Examiners
Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Private Investigator and Private Fire Investigator Examiners was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating private investigators, private investigator businesses, private fire investigators, and private fire investigator businesses in the State of Missouri.

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

State Statute: Chapters 324.1100-324.1148 RSMo.

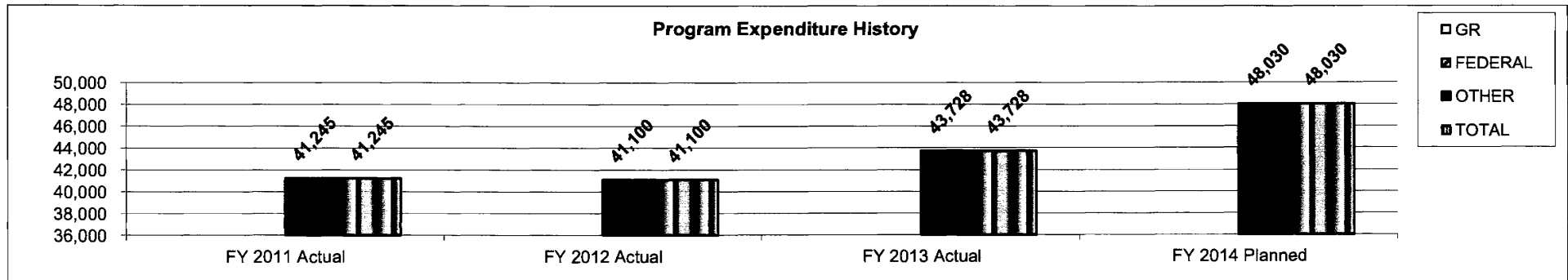
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

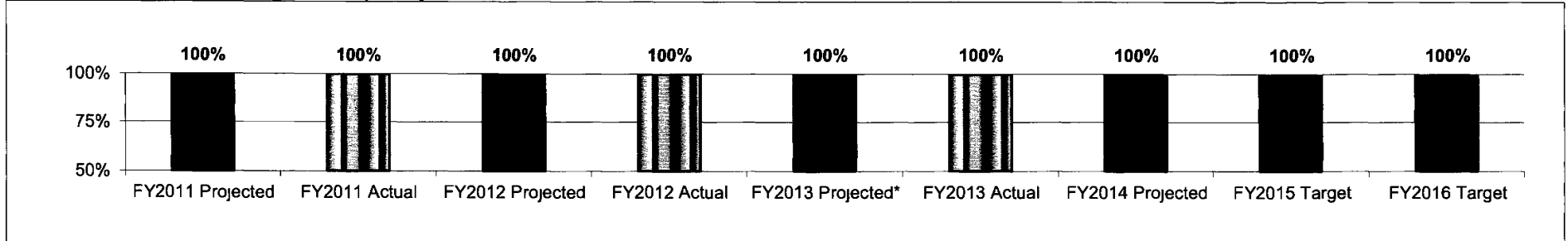
Board of Private Investigator and Private Fire Investigator Examiners Fund (0802)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Board of Private Investigator and Private Fire Investigator Examiners
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

*Licensure for private fire investigators is anticipated to begin in FY2013.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	305	329	205	230	200	208	200	200	200
Licensed Professionals	630	714	880	709	790	799	800	800	850

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Committee for Professional Counselors

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Committee for Professional Counselors was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating professional counselors in the State of Missouri.

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

State Statute: Chapters 337.050-337.540 RSMo.

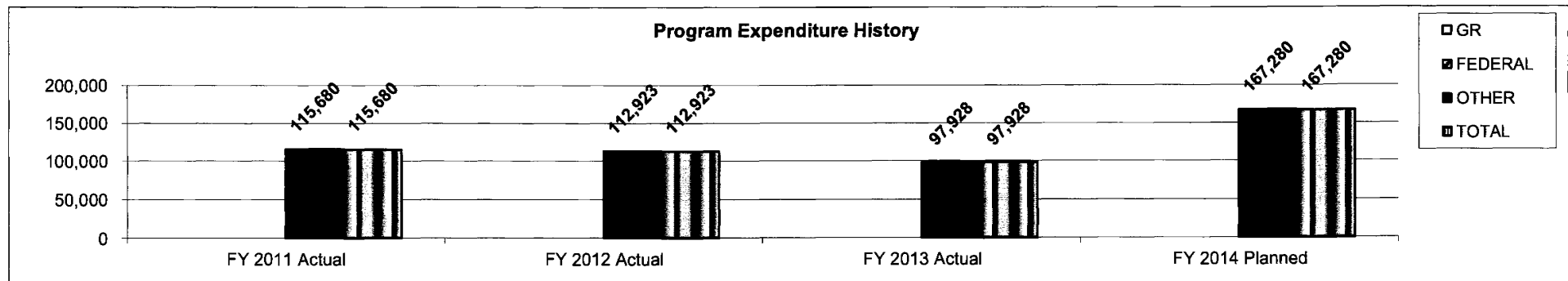
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

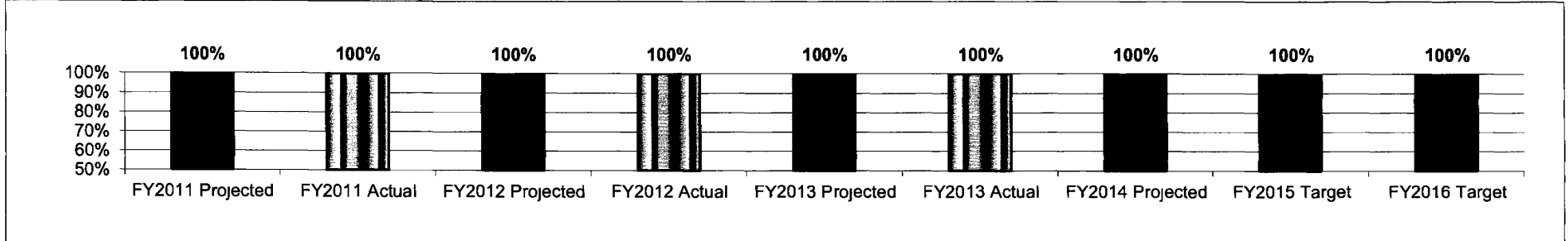
Committee for Professional Counselors Fund (0672)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Committee for Professional Counselors
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	250	697	500	745	625	812	850	850	850
Licensed Professionals	3,300	4,918	3,850	4,999	4,000	5,272	5,300	5,300	5,300

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Committee of Psychologists

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee of Psychologists and the Behavioral Analyst Advisory Board were established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating psychologists and behavioral analysts in the State of Missouri.

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

State Statute: Chapters 337.010-337.093 and 337.300-337.345 RSMo.

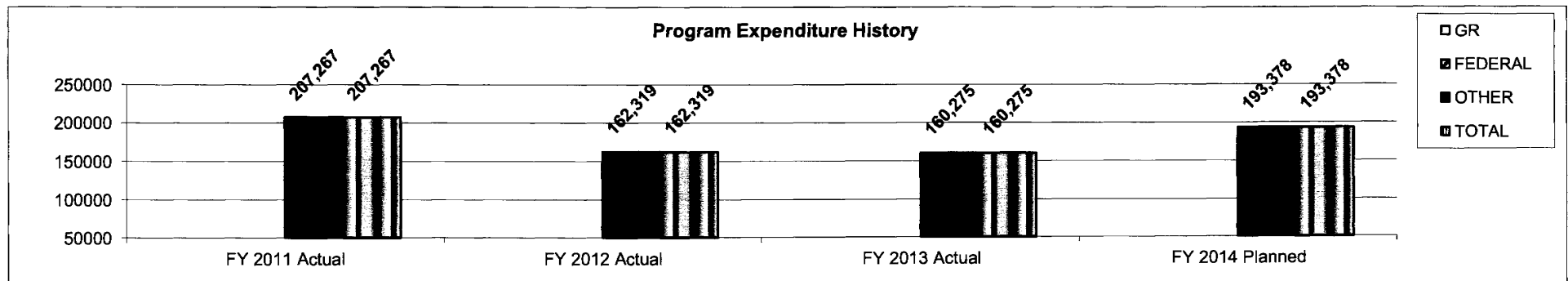
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

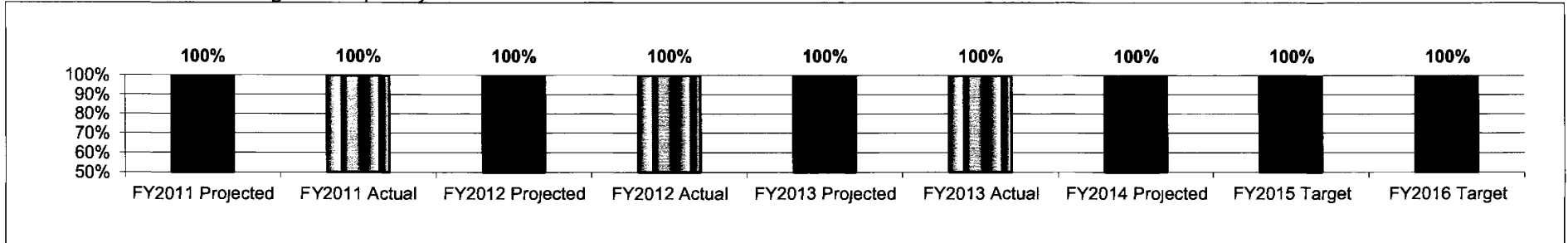
State Committee of Psychologists' Fund (0580)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee of Psychologists
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	90	203	230	162	150	75	150	150	140
Licensed Professionals	2,000	2,218	2,075	2,263	2,250	2,374	2,365	2,450	2,450

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Real Estate Appraisers Commission

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Real Estate Appraisers Commission was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate appraisers and appraisal management companies in the State of Missouri.

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

State Statute: Chapters 339.500-339.549 RSMo.

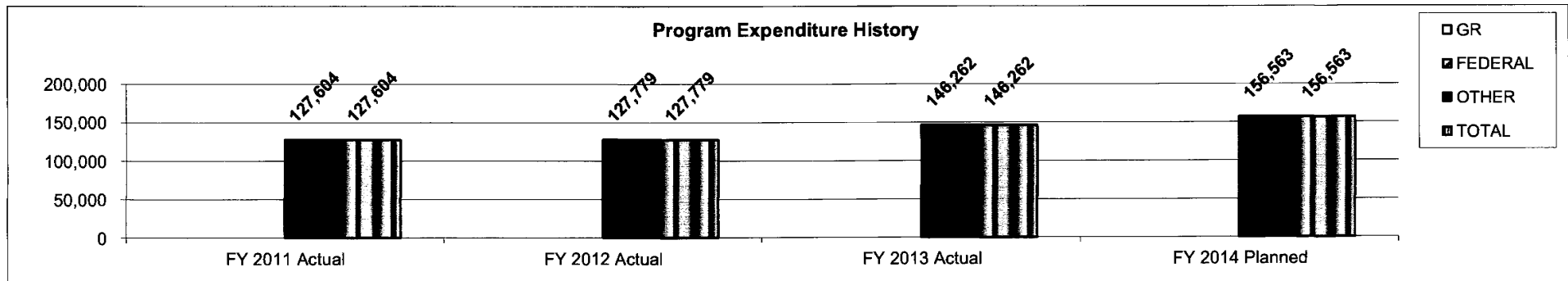
3. Are there federal matching requirements? If yes, please explain.

No.

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

Yes. Title XI of the Financial Institutions Reform, Recovery and Enforcement Act of 1989 requires all real estate appraisers to be certified to perform appraisals for federal transactions.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Missouri Real Estate Appraisers Fund (0561)

PROGRAM DESCRIPTION

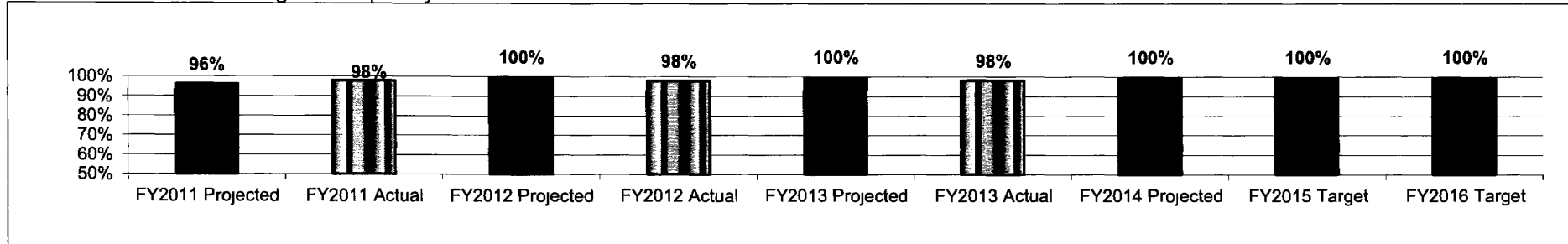
Department of Insurance, Financial Institutions and Professional Registration

Real Estate Appraisers Commission

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	190	307	270	326	300	376	400	400	400
Licensed Professionals	2,800	2,564	2,400	2,630	2,400	2,443	2,500	2,500	2,800

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board for Respiratory Care

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Missouri Board for Respiratory Care was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating respiratory therapists in the State of Missouri.

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

State Statute: Chapters 334.800-334.930 RSMo.

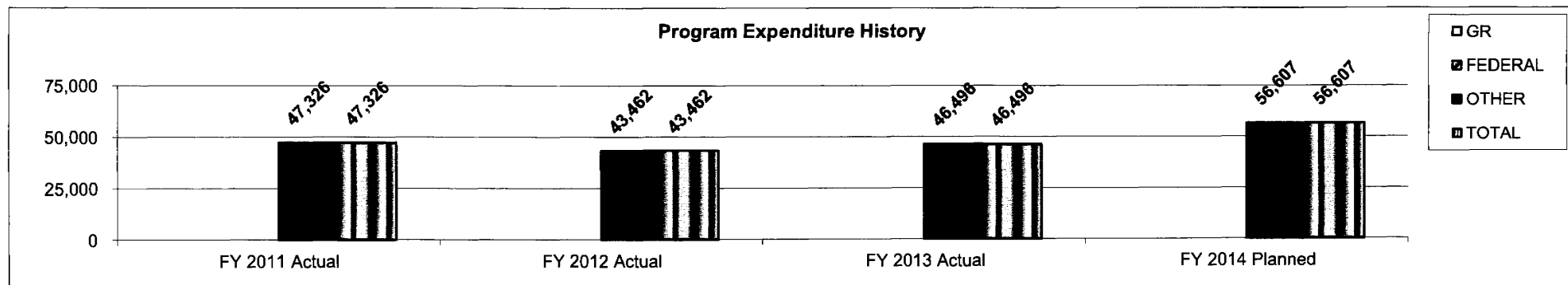
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Respiratory Care Practitioners Fund (0833)

PROGRAM DESCRIPTION

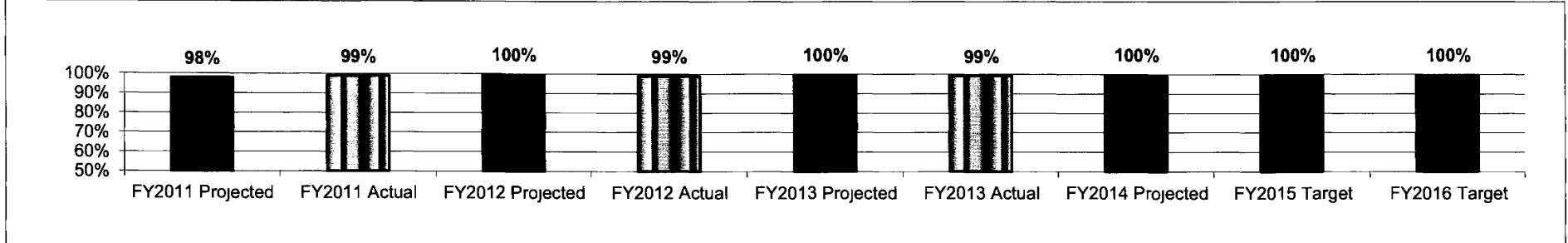
Department of Insurance, Financial Institutions and Professional Registration

Board for Respiratory Care

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	387	402	400	396	400	307	400	350	300
Licensed Professionals	4,600	4,231	4,000	4,548	4,650	4,343	4,650	4,800	4,800

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Committee for Social Workers

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The State Committee for Social Workers was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating social workers in the State of Missouri.

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

State Statute: Chapters 337.600-337.689 RSMo.

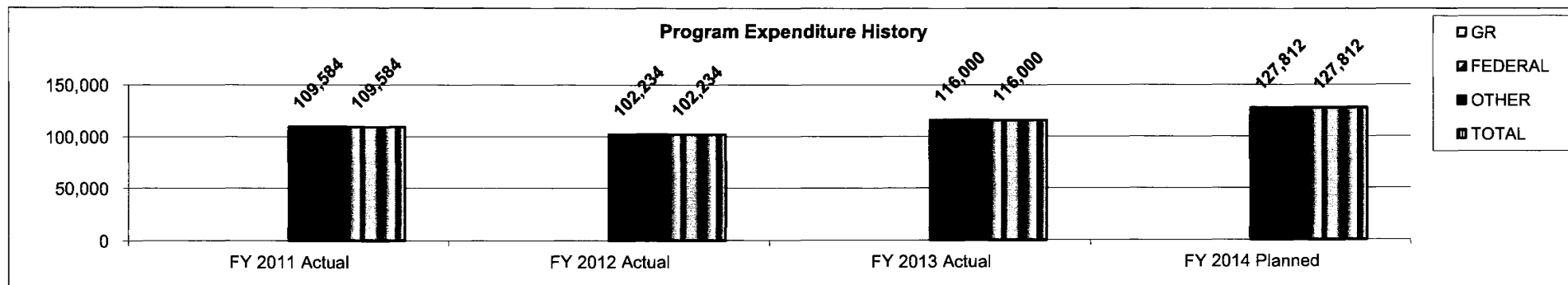
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Clinical Social Workers Fund (0574)

PROGRAM DESCRIPTION

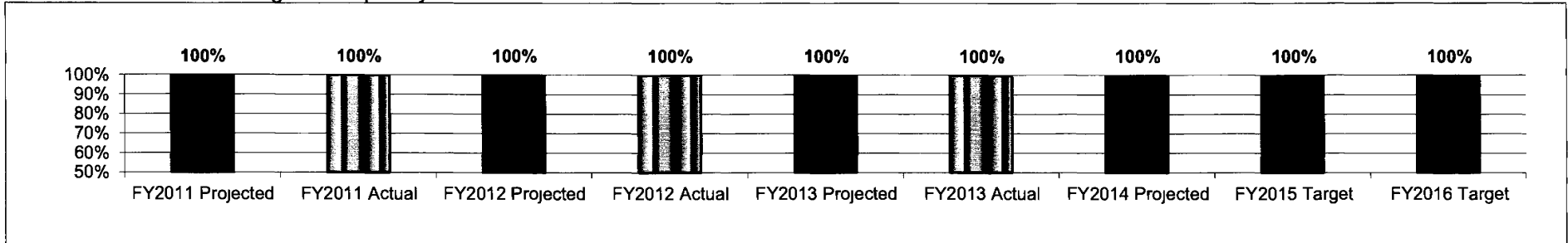
Department of Insurance, Financial Institutions and Professional Registration

State Committee for Social Workers

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	685	700	700	849	850	801	850	860	860
Licensed Professionals	5,435	5,761	5,351	6,523	6,300	6,937	7,000	7,000	7,000

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Office of Tattoo, Body Piercing and Branding

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Office of Tattoo, Body Piercing and Branding was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating tattoo artists, body piercers, branding, and tattoo, body piercing and branding businesses in the State of Missouri.

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

State Statute: Chapters 324.520-324.524 RSMo.

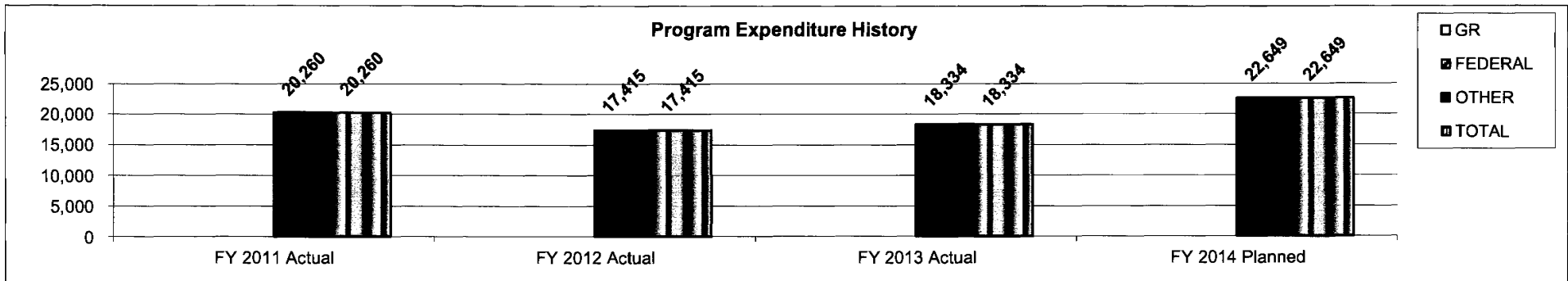
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

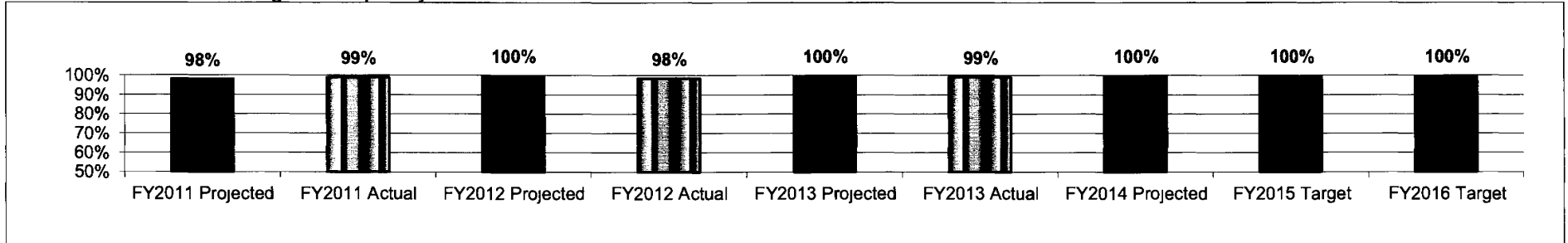
Tattoo Fund (0883)

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Office of Tattoo, Body Piercing and Branding
Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	318	233	240	248	250	234	250	250	250
Licensed Professionals	1,825	1,766	1,500	1,488	1,700	1,635	1,600	1,500	1,300

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Therapeutic Massage

Program is found in the following core budget(s): Professional Registration Administration

1. What does this program do?

The Board of Therapeutic Massage was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating massage therapists and massage therapy businesses in the State of Missouri.

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

State Statute: Chapters 436.218-436.272 RSMo.

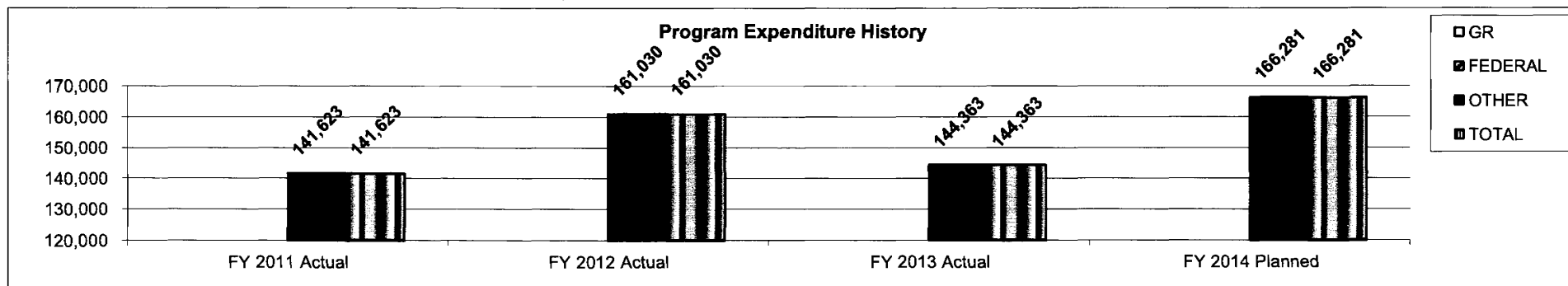
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Massage Therapy Fund (0884)

PROGRAM DESCRIPTION

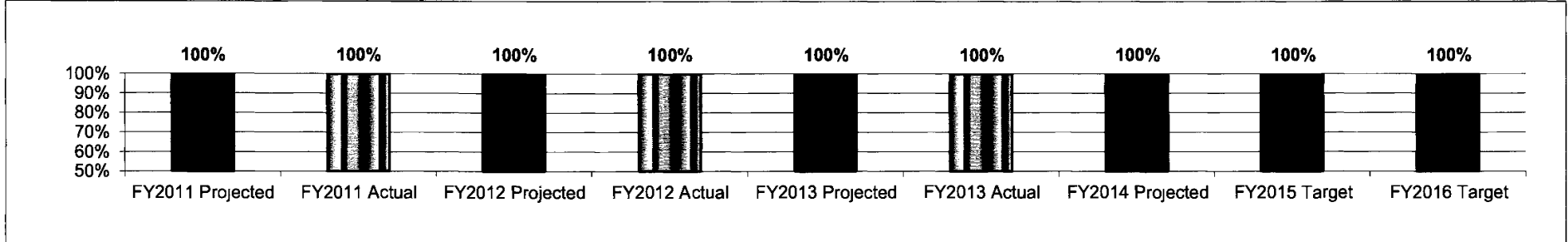
Department of Insurance, Financial Institutions and Professional Registration

Board of Therapeutic Massage

Program is found in the following core budget(s): Professional Registration Administration

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	1,425	1,739	1,800	1,662	1,250	1,353	1,250	1,250	1,250
Licensed Professionals	6,500	6,014	6,200	6,875	5,400	6,451	6,000	6,000	6,000

7d. Provide a customer satisfaction measure, if available.

None available.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

FY 2014 PLANNED			
	Veterinary	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	107,975	92,493	200,468
TOTAL	107,975	92,493	200,468

1. What does this program do?

The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

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

State Statute: Chapter 340.200-340.350 RSMo.

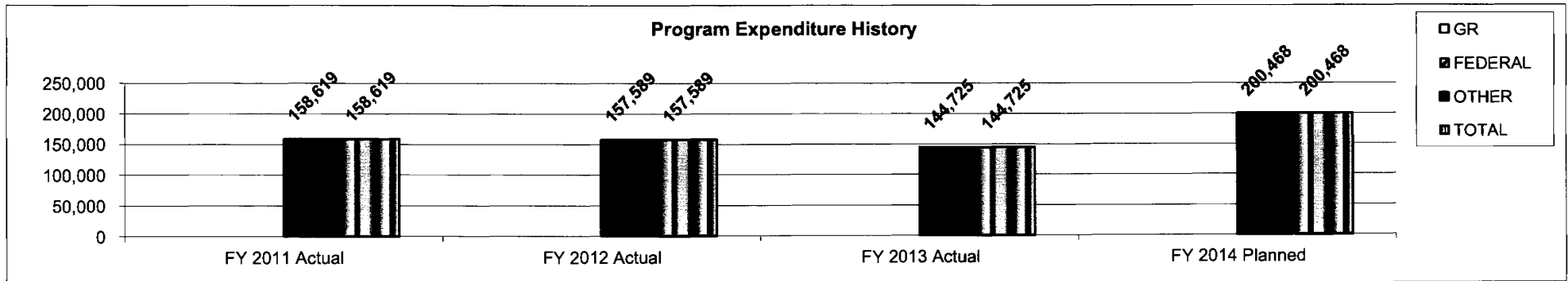
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Veterinary Medical Board

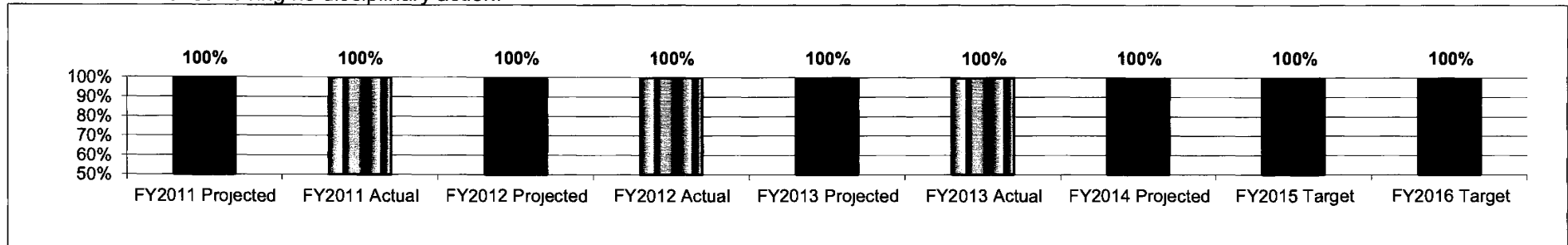
Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

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

Veterinary Medical Board Fund (0639)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	400	485	448	464	433	617	433	433	594
Licensed Professionals	4,722	4,765	4,795	4,891	4,911	5,004	4,911	4,911	5,054

7d. Provide a customer satisfaction measure, if available.

None available.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PR LICENSURE SYSTEM REPLACEMNT									
CORE									
EXPENSE & EQUIPMENT									
HEARING INSTRUMENT SPECIALIST	0	0.00	600	0.00	600	0.00	600	0.00	
STATE COMMITTEE OF INTERPRETER	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00	
BRD OF GEOLOGIST REGISTRATION	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
MO RE APPRS AND APPRMGMT COMPS	0	0.00	6,300	0.00	6,300	0.00	6,300	0.00	
ENDOWED CARE CEMETERY AUDIT	0	0.00	300	0.00	300	0.00	300	0.00	
LICENSED SOCIAL WORKERS	0	0.00	12,800	0.00	12,800	0.00	12,800	0.00	
STATE COMMITTEE OF PSYCHOLOGST	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
BOARD OF ACCOUNTANCY	0	0.00	47,700	0.00	47,700	0.00	47,700	0.00	
BOARD OF PODIATRIC MEDICINE	0	0.00	800	0.00	800	0.00	800	0.00	
BOARD OF CHIROPRACTIC EXAMINER	0	0.00	5,100	0.00	5,100	0.00	5,100	0.00	
BOARD OF EMBALM & FUN DIR	0	0.00	13,700	0.00	13,700	0.00	13,700	0.00	
BOARD OF REG FOR HEALING ARTS	0	0.00	91,100	0.00	91,100	0.00	91,100	0.00	
BOARD OF NURSING	0	0.00	286,000	0.00	286,000	0.00	286,000	0.00	
BOARD OF OPTOMETRY	0	0.00	3,100	0.00	3,100	0.00	3,100	0.00	
BOARD OF PHARMACY	0	0.00	72,200	0.00	72,200	0.00	72,200	0.00	
MO REAL ESTATE COMMISSION	0	0.00	110,400	0.00	110,400	0.00	110,400	0.00	
VETERINARY MEDICAL BOARD	0	0.00	11,100	0.00	11,100	0.00	11,100	0.00	
COMMITTEE OF PROF COUNSELORS	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00	
DENTAL BOARD FUND	0	0.00	18,700	0.00	18,700	0.00	18,700	0.00	
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	62,000	0.00	62,000	0.00	62,000	0.00	
ATHLETIC FUND	0	0.00	4,200	0.00	4,200	0.00	4,200	0.00	
ATHLETIC AGENT	0	0.00	200	0.00	200	0.00	200	0.00	
BRD OF COSMETOLOGY & BARBER EX	0	0.00	190,300	0.00	190,300	0.00	190,300	0.00	
BOARD OF PI&PI FIRE EXAMINERS	0	0.00	800	0.00	800	0.00	800	0.00	
MARITAL & FAMILY THERAPISTS	0	0.00	500	0.00	500	0.00	500	0.00	
RESPIRATORY CARE PRACTITIONERS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
MO BRD OCCUPATIONAL THERAPY	0	0.00	9,600	0.00	9,600	0.00	9,600	0.00	
DIETITIAN	0	0.00	3,900	0.00	3,900	0.00	3,900	0.00	
INTERIOR DESIGNER COUNCIL	0	0.00	200	0.00	200	0.00	200	0.00	
ACUPUNCTURIST	0	0.00	200	0.00	200	0.00	200	0.00	
TATTOO	0	0.00	3,700	0.00	3,700	0.00	3,700	0.00	

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DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR LICENSURE SYSTEM REPLACEMNT								
CORE								
EXPENSE & EQUIPMENT								
MESSAGE THERAPY	0	0.00	14,900	0.00	14,900	0.00	14,900	0.00
TOTAL - EE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit 42645C
Professional Registration	
Core - Professional Registration Licensure System Replacement	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Professional Registration Board Funds

	FY 2015 Governor's Recommendation			
	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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Professional Registration Board Funds

2. CORE DESCRIPTION

This core item was approved in 2013 and is necessary to replace the Division of Professional Registration's existing licensure system, PROMO, with a modern system that allows for division customization, meets the business requirements of division boards and commissions and enables user self-service functionality. The contract to replace PROMO was awarded to System Automation. The new licensure system project must be completed by June 15, 2015 with various milestones being met throughout the contract period.

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

Various Professional Registration Board Funds

CORE DECISION ITEM

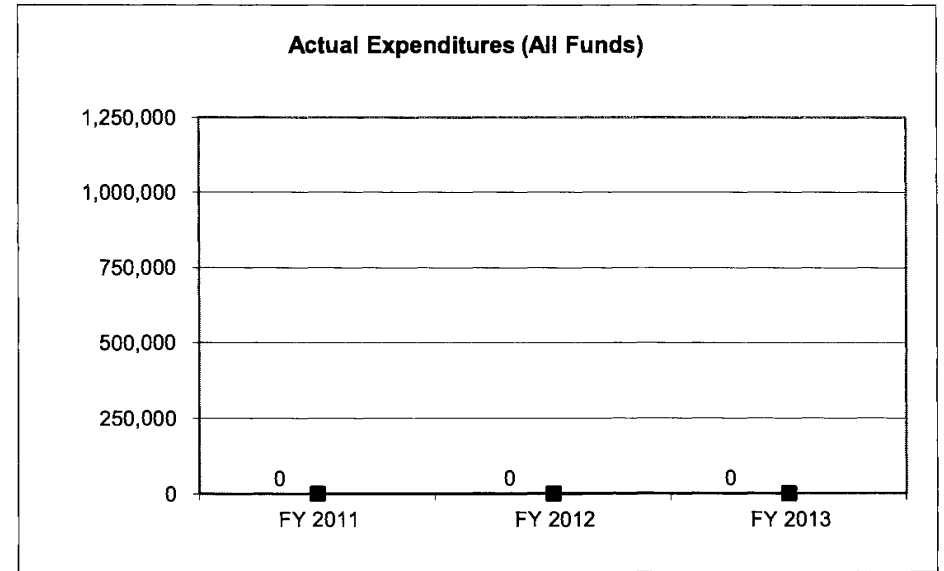
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42645C

Professional Registration

Core - Professional Registration Licensure System Replacement

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	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
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) This is a new core beginning in FY2014.

CORE RECONCILIATION DETAIL

DIFP
PR LICENSURE SYSTEM REPLACEMNT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	

DIFP
DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR LICENSURE SYSTEM REPLACEMNT								
CORE								
PROFESSIONAL SERVICES	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

PROGRAM DESCRIPTION

Department of Insurance Financial Institutions and Professional Registration

Professional Registration Licensure System Replacement

Program is found in the following core budget(s): Professional Registration Licensure Replacement System

1. What does this program do?

This core item was approved in 2013 and is necessary to replace the Division of Professional Registration's existing licensure system, PROMO, with a modern system that allows for division customization, meets the business requirements of division boards and commissions and enables user self-service functionality. The contract to replace PROMO was awarded to System Automation. The new licensure system project must be completed by June 15, 2015 with various milestones being met throughout the contract period.

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

Not Applicable.

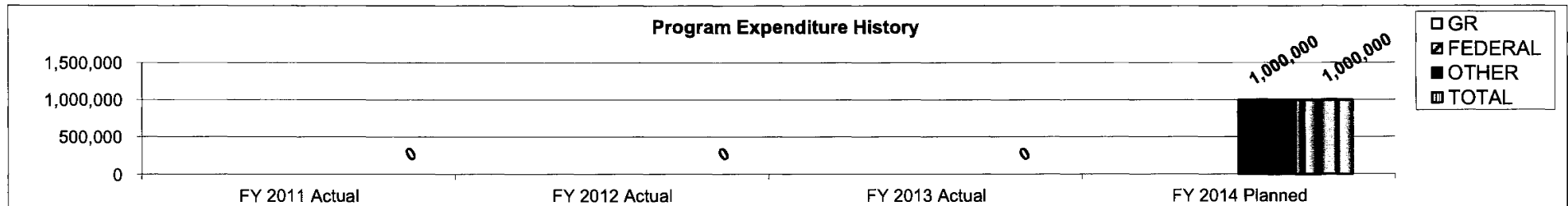
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Various Professional Registration Funds

PROGRAM DESCRIPTION

Department of Insurance Financial Institutions and Professional Registration

Professional Registration Licensure System Replacement

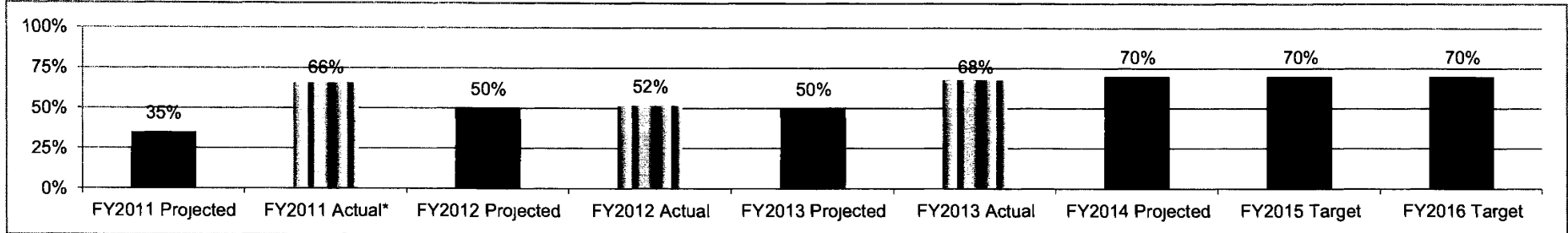
Program is found in the following core budget(s): Professional Registration Licensure Replacement System

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

Percent of renewals processed online.



*Approximately 90,000 registered nurses had their biennial renewal period in FY2011, of which approximately 80 percent renewed online. The significant increase in online renewal percentages for FY2011 can be attributed to this.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Licensed Professionals	423,729	426,015	426,015	434,597	434,597	438,156	434,597	434,597	438,156
Board Members	240	246	246	244	244	239	244	244	239
Division Employees	223	223	223	223	222	222	222	222	222
Renewals Processed	219,986	216,980	216,980	191,460	191,460	227,280	191,460	227,280	191,460

7d. Provide a customer satisfaction measure, if available.

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE BOARD OF ACCOUNTANCY									
CORE									
PERSONAL SERVICES									
BOARD OF ACCOUNTANCY	251,076	7.23	284,857	7.00	284,857	7.00	284,857	7.00	
TOTAL - PS	251,076	7.23	284,857	7.00	284,857	7.00	284,857	7.00	
EXPENSE & EQUIPMENT									
BOARD OF ACCOUNTANCY	147,464	0.00	171,991	0.00	171,991	0.00	171,991	0.00	
TOTAL - EE	147,464	0.00	171,991	0.00	171,991	0.00	171,991	0.00	
TOTAL	398,540	7.23	456,848	7.00	456,848	7.00	456,848	7.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	1,750	0.00	1,750	0.00	
TOTAL - PS	0	0.00	0	0.00	1,750	0.00	1,750	0.00	
TOTAL	0	0.00	0	0.00	1,750	0.00	1,750	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	0	0.00	3,942	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,942	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,942	0.00	
GRAND TOTAL	\$398,540	7.23	\$456,848	7.00	\$458,598	7.00	\$462,540	7.00	

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CORE DECISION ITEM

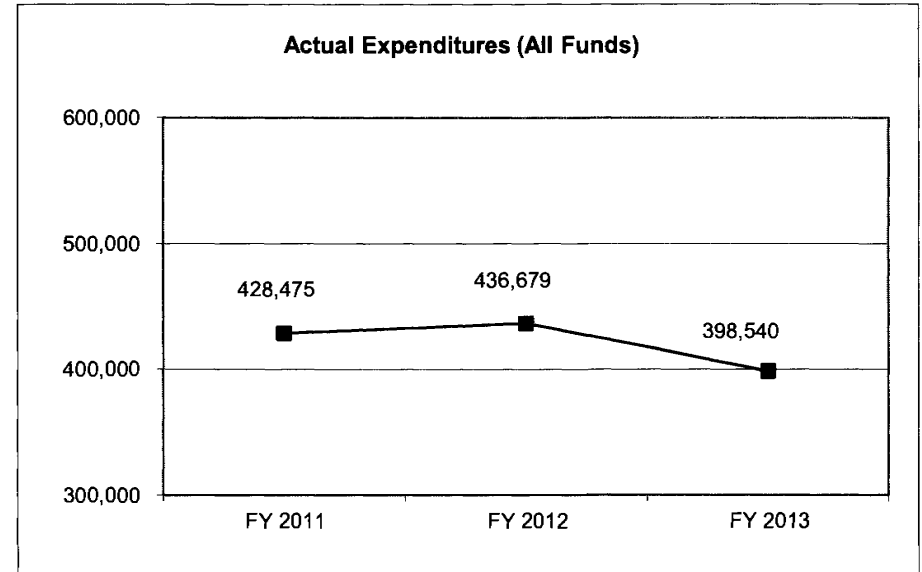
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42650C				
Professional Registration									
Core - State Board of Accountancy									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	284,857	284,857	PS	0	0	284,857	284,857
EE	0	0	171,991	171,991	EE	0	0	171,991	171,991
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	456,848	456,848	Total	0	0	456,848	456,848
FTE					FTE				
	0.00	0.00	7.00	7.00		0.00	0.00	7.00	7.00
Est. Fringe	0	0	150,262	150,262	Est. Fringe	0	0	150,262	150,262
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: State Board of Accountancy Fund (0627)					Other Funds: State Board of Accountancy Fund (0627)				
2. CORE DESCRIPTION									
The Missouri State Board of Accountancy was created in 1909 by Senate Bill 112 and passed by the 44th General Assembly. The Board is a state agency and the members are appointed by the Governor and confirmed by the Senate. The Board is a fee funded agency, supported entirely by CPA candidates' and licensees' fees. The Public Accountancy Act is the set of statutes that govern the ability of the Board to regulate certified public accountants, public accountants, limited liability companies, partnerships, and professional corporations in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Accountancy									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42650C
Professional Registration
Core - State Board of Accountancy

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	459,600	459,600	460,905	456,848
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	459,600	459,600	460,905	N/A
Actual Expenditures (All Funds)	428,475	436,679	398,540	N/A
Unexpended (All Funds)	31,125	22,921	62,365	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,125	22,921	62,365	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount is due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFP

STATE BOARD OF ACCOUNTANCY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	0	0	284,857	284,857	
	EE	0.00	0	0	171,991	171,991	
	Total	7.00	0	0	456,848	456,848	
DEPARTMENT CORE REQUEST							
	PS	7.00	0	0	284,857	284,857	
	EE	0.00	0	0	171,991	171,991	
	Total	7.00	0	0	456,848	456,848	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	0	0	284,857	284,857	
	EE	0.00	0	0	171,991	171,991	
	Total	7.00	0	0	456,848	456,848	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF ACCOUNTANCY								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	24	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	23,139	0.93	29,177	1.00	26,177	1.00	26,177	1.00
ACCOUNT CLERK II	0	0.00	21	0.00	0	0.00	0	0.00
SENIOR AUDITOR	45,923	1.00	48,958	1.00	48,958	1.00	48,958	1.00
EXECUTIVE I	0	0.00	27	0.00	0	0.00	0	0.00
PROF REG LIC TECH I	0	0.00	40	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN I	22,460	1.00	24,532	1.00	24,532	1.00	24,532	1.00
PROCESSING TECHNICIAN II	51,726	2.00	49,063	2.00	52,063	2.00	52,063	2.00
PROCESSING TECHNICIAN SUPV	31,705	1.00	33,685	1.00	33,685	1.00	33,685	1.00
BOARD MEMBER	4,480	0.25	6,753	0.00	7,753	0.00	7,753	0.00
CLERK	1,649	0.05	21,032	0.00	20,144	0.00	20,144	0.00
PRINCIPAL ASST BOARD/COMMISSON	69,994	1.00	71,545	1.00	71,545	1.00	71,545	1.00
TOTAL - PS	251,076	7.23	284,857	7.00	284,857	7.00	284,857	7.00
TRAVEL, IN-STATE	9,606	0.00	13,200	0.00	13,200	0.00	13,200	0.00
TRAVEL, OUT-OF-STATE	2,915	0.00	1,719	0.00	1,719	0.00	1,719	0.00
SUPPLIES	16,706	0.00	21,375	0.00	21,375	0.00	21,375	0.00
PROFESSIONAL DEVELOPMENT	8,874	0.00	8,550	0.00	8,550	0.00	8,550	0.00
COMMUNICATION SERV & SUPP	3,317	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	95,703	0.00	109,907	0.00	109,907	0.00	109,907	0.00
M&R SERVICES	1,014	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	4,553	0.00	3,000	0.00	3,000	0.00	3,000	0.00
BUILDING LEASE PAYMENTS	515	0.00	620	0.00	620	0.00	620	0.00
EQUIPMENT RENTALS & LEASES	171	0.00	620	0.00	620	0.00	620	0.00
MISCELLANEOUS EXPENSES	4,090	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	147,464	0.00	171,991	0.00	171,991	0.00	171,991	0.00
GRAND TOTAL	\$398,540	7.23	\$456,848	7.00	\$456,848	7.00	\$456,848	7.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$398,540	7.23	\$456,848	7.00	\$456,848	7.00	\$456,848	7.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

1. What does this program do?

The Board of Accountancy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating certified public accountants, public accountants, limited liability companies, partnerships and professional corporations in the State of Missouri.

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

State Statute: Chapters 326.250-326.331 RSMo.

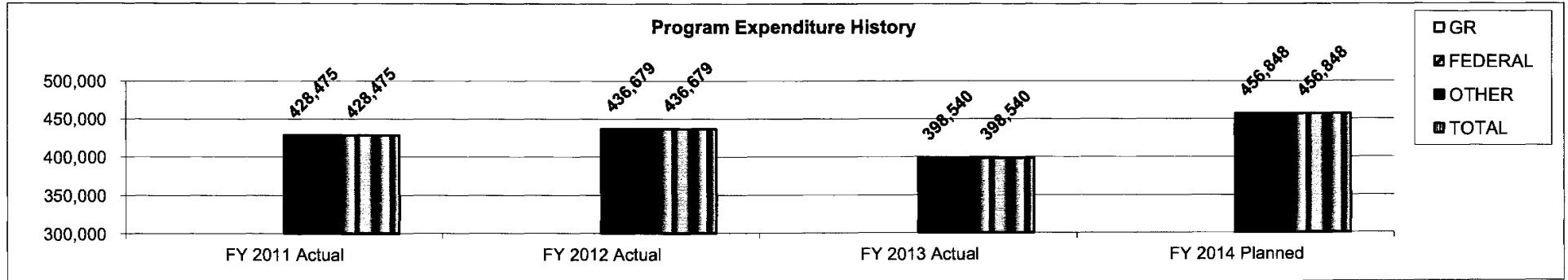
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

State Board of Accountancy Fund (0627)

PROGRAM DESCRIPTION

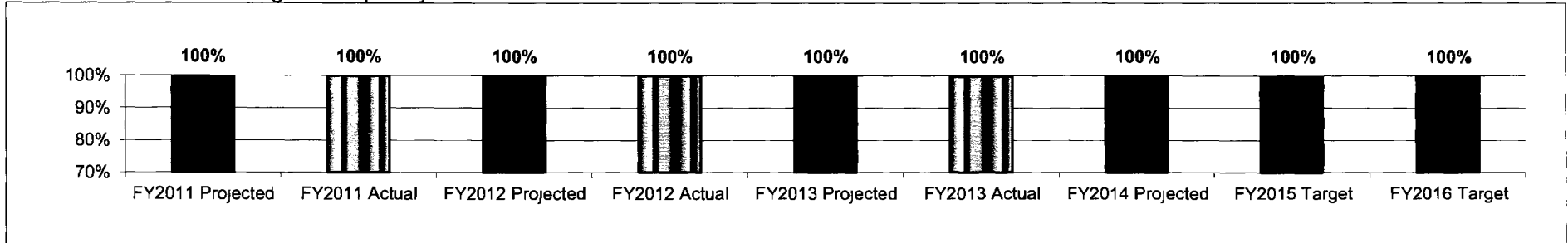
Department of Insurance, Financial Institutions and Professional Registration

State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013*		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	780	955	950	884	732	819	800	750	750
Licensed Professionals	20,400	20,450	20,450	20,812	20,850	21,111	20,850	20,800	22,305

* Due to increases in cost of post graduate credit hours the number of applicants are expected to decrease beginning in FY 2013.

7d. Provide a customer satisfaction measure, if available.

None available.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ARCHITECTS, P.E. & LAND SURV.									
CORE									
PERSONAL SERVICES									
BRD OF ARCH,ENG,LND SUR,LND AR	304,524	9.43	384,415	10.00	384,415	10.00	384,415	10.00	
TOTAL - PS	304,524	9.43	384,415	10.00	384,415	10.00	384,415	10.00	
EXPENSE & EQUIPMENT									
BRD OF ARCH,ENG,LND SUR,LND AR	318,313	0.00	301,397	0.00	301,397	0.00	301,397	0.00	
TOTAL - EE	318,313	0.00	301,397	0.00	301,397	0.00	301,397	0.00	
TOTAL	622,837	9.43	685,812	10.00	685,812	10.00	685,812	10.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	2,500	0.00	2,500	0.00	
TOTAL - PS	0	0.00	0	0.00	2,500	0.00	2,500	0.00	
TOTAL	0	0.00	0	0.00	2,500	0.00	2,500	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	0	0.00	5,320	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,320	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	5,320	0.00	
GRAND TOTAL	\$622,837	9.43	\$685,812	10.00	\$688,312	10.00	\$693,632	10.00	

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CORE DECISION ITEM

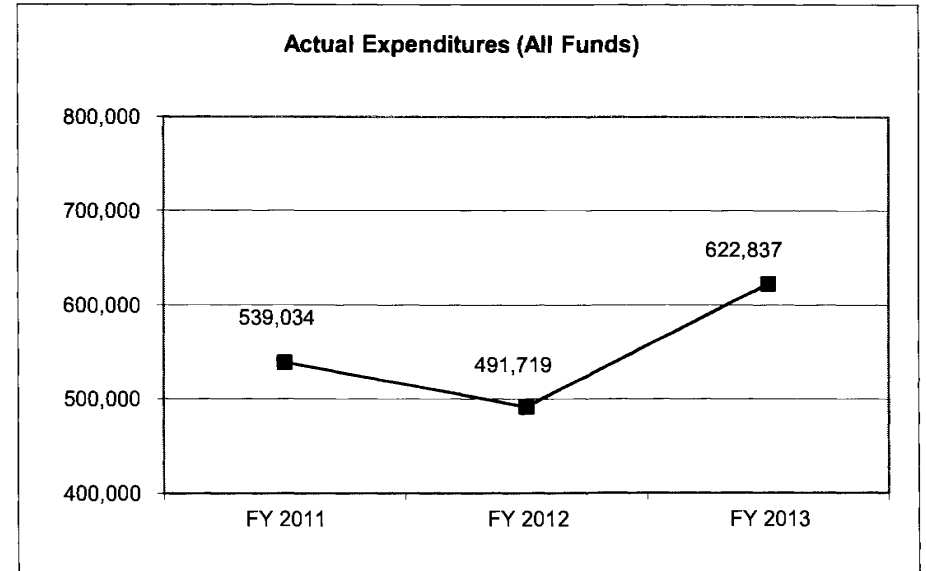
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42660C</u>				
Professional Registration									
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	384,415	384,415	PS	0	0	384,415	384,415
EE	0	0	301,397	301,397	EE	0	0	301,397	301,397
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	685,812	685,812	Total	0	0	685,812	685,812
FTE	0.00	0.00	10.00	10.00	FTE	0.00	0.00	10.00	10.00
Est. Fringe	0	0	202,779	202,779	Est. Fringe	0	0	202,779	202,779
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects Fund (0678)					Other Funds: State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects Fund (0678)				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by architects, professional engineers, professional land surveyors and landscape architects licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42660C
Professional Registration
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	707,443	707,443	706,258	685,812
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	707,443	707,443	706,258	N/A
Actual Expenditures (All Funds)	539,034	491,719	622,837	N/A
Unexpended (All Funds)	168,409	215,724	83,421	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	168,409	215,724	83,421	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated contract investigative services and outside legal counsel expenses.
- (2) Unexpended amount due to staff turnover and less than anticipated contract investigative services and outside legal counsel expenses.
- (3) Unexpended amount due to staff turnover and less than anticipated contract investigative services and outside legal counsel expenses.

CORE RECONCILIATION DETAIL

DIFP

ARCHITECTS, P.E. & LAND SURV.

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	0	384,415	384,415	
	EE	0.00	0	0	301,397	301,397	
	Total	10.00	0	0	685,812	685,812	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	0	384,415	384,415	
	EE	0.00	0	0	301,397	301,397	
	Total	10.00	0	0	685,812	685,812	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	0	384,415	384,415	
	EE	0.00	0	0	301,397	301,397	
	Total	10.00	0	0	685,812	685,812	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	21	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	23	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	23	0.00	0	0.00	0	0.00
EXECUTIVE I	0	0.00	30	0.00	0	0.00	0	0.00
INVESTIGATOR II	38,692	1.00	39,008	1.00	39,203	1.00	39,203	1.00
PROF REG LIC TECH I	0	0.00	21	0.00	0	0.00	0	0.00
PROF REG LIC TECH II	0	0.00	77	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN I	22,980	1.00	52,774	2.00	52,774	2.00	52,774	2.00
PROCESSING TECHNICIAN II	100,878	3.60	119,480	4.00	119,480	4.00	119,480	4.00
PROCESSING TECHNICIAN III	31,211	1.00	33,737	1.00	33,737	1.00	33,737	1.00
PROCESSING TECHNICIAN SUPV	34,064	1.00	36,885	1.00	36,885	1.00	36,885	1.00
BOARD MEMBER	10,685	0.82	29,189	0.00	29,189	0.00	29,189	0.00
PRINCIPAL ASST BOARD/COMMISSON	66,014	1.01	73,147	1.00	73,147	1.00	73,147	1.00
TOTAL - PS	304,524	9.43	384,415	10.00	384,415	10.00	384,415	10.00
TRAVEL, IN-STATE	25,519	0.00	15,069	0.00	15,069	0.00	15,069	0.00
TRAVEL, OUT-OF-STATE	5,869	0.00	4,450	0.00	4,450	0.00	4,450	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	39,197	0.00	49,400	0.00	49,400	0.00	49,400	0.00
PROFESSIONAL DEVELOPMENT	26,807	0.00	40,707	0.00	40,707	0.00	40,707	0.00
COMMUNICATION SERV & SUPP	3,484	0.00	6,984	0.00	6,984	0.00	6,984	0.00
PROFESSIONAL SERVICES	203,748	0.00	147,886	0.00	147,886	0.00	147,886	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	1,656	0.00	5,608	0.00	5,608	0.00	5,608	0.00
OFFICE EQUIPMENT	3,687	0.00	5,419	0.00	5,419	0.00	5,419	0.00
OTHER EQUIPMENT	73	0.00	100	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
BUILDING LEASE PAYMENTS	2,900	0.00	5,131	0.00	5,131	0.00	5,131	0.00
EQUIPMENT RENTALS & LEASES	357	0.00	3,875	0.00	3,875	0.00	3,875	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
CORE								
MISCELLANEOUS EXPENSES	5,016	0.00	12,568	0.00	12,568	0.00	12,568	0.00
TOTAL - EE	318,313	0.00	301,397	0.00	301,397	0.00	301,397	0.00
GRAND TOTAL	\$622,837	9.43	\$685,812	10.00	\$685,812	10.00	\$685,812	10.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$622,837	9.43	\$685,812	10.00	\$685,812	10.00	\$685,812	10.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects

1. What does this program do?

The Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects was established by law to protect the interests of the citizens of the State of Missouri by licensing and regulating architects, professional engineers, professional land surveyors and landscape architects in the State of Missouri.

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

State Statute: Chapters 327.011-327.635 RSMo.

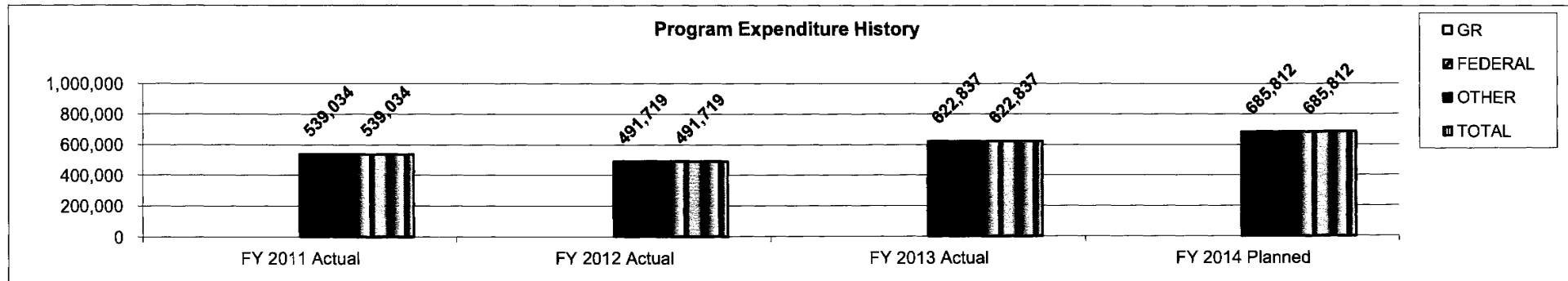
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

State Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects (0678)

PROGRAM DESCRIPTION

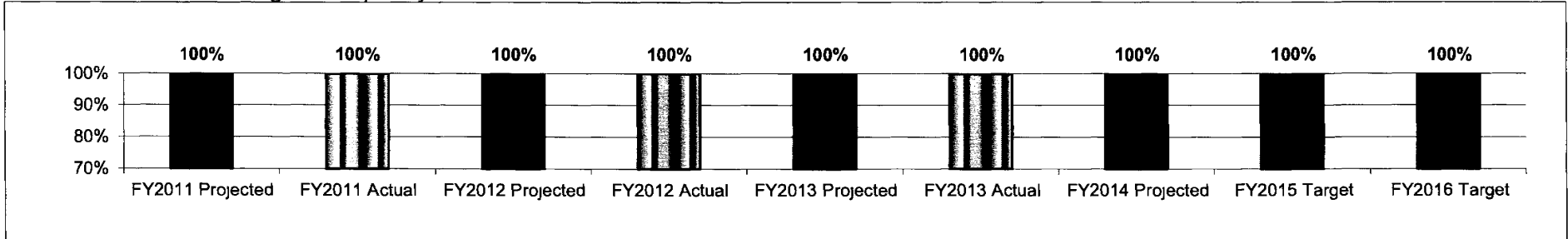
Department of Insurance, Financial Institutions and Professional Registration

Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Landscape Architects

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013*		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	2,572	2,012	2,266	2,147	2,601	983	1,260	1,260	1,279
Licensed Professionals	23,587	26,780	27,048	27,126	27,243	27,936	27,243	27,515	27,936

*Beginning FY2013 the calculation for Applications Received no longer includes students in training.

7d. Provide a customer satisfaction measure, if available.

None available.

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF CHIROPRACTIC EXAMINERS								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF CHIROPRACTIC EXAMINER	94,880	0.00	131,820	0.00	131,820	0.00	131,820	0.00
TOTAL - EE	94,880	0.00	131,820	0.00	131,820	0.00	131,820	0.00
TOTAL	94,880	0.00	131,820	0.00	131,820	0.00	131,820	0.00
GRAND TOTAL	\$94,880	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00

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CORE DECISION ITEM

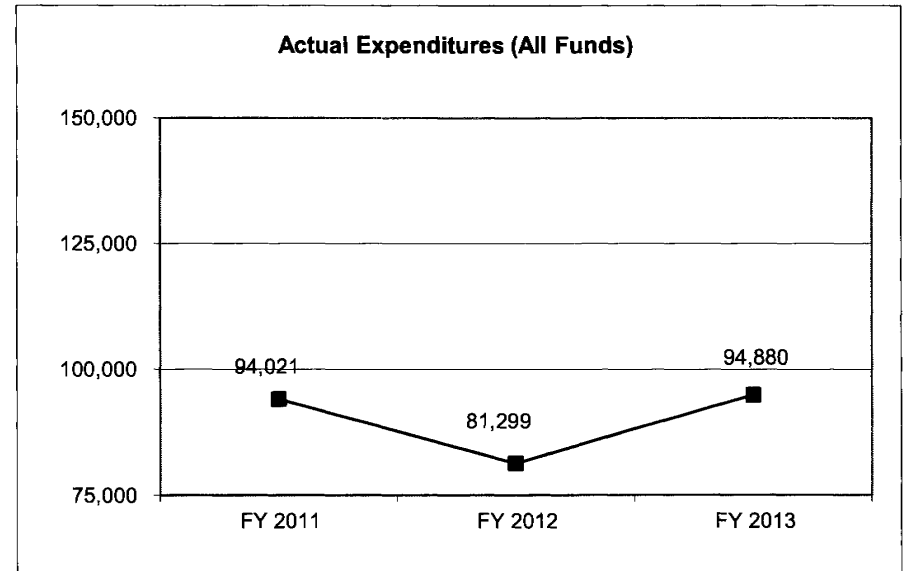
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42680C</u>				
Professional Registration									
Core - State Board of Chiropractic Examiners									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	131,820	131,820	EE	0	0	131,820	131,820
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	131,820	131,820	Total	0	0	131,820	131,820
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board of Chiropractic Examiners Fund (0630)					Other Funds: State Board of Chiropractic Examiners Fund (0630)				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by chiropractors licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Chiropractic Examiners									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42680C
Professional Registration
Core - State Board of Chiropractic Examiners

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	149,567	149,567	147,672	131,820
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	149,567	149,567	147,672	N/A
Actual Expenditures (All Funds)	94,021	81,299	94,880	N/A
Unexpended (All Funds)	55,546	68,268	52,792	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	55,546	68,268	52,792	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to less than anticipated expenditures and costs associated with disciplinary cases.
- (2) Unexpended amount due to less than anticipated expenditures.
- (3) Unexpended amount due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFP

BD OF CHIROPRACTIC EXAMINERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	131,820	131,820	
	Total	0.00	0	0	131,820	131,820	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	131,820	131,820	
	Total	0.00	0	0	131,820	131,820	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	131,820	131,820	
	Total	0.00	0	0	131,820	131,820	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF CHIROPRACTIC EXAMINERS								
CORE								
TRAVEL, IN-STATE	4,056	0.00	5,048	0.00	5,048	0.00	5,048	0.00
TRAVEL, OUT-OF-STATE	1,779	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	60	0.00	60	0.00	60	0.00
SUPPLIES	8,153	0.00	7,030	0.00	7,030	0.00	7,030	0.00
PROFESSIONAL DEVELOPMENT	2,950	0.00	4,980	0.00	4,980	0.00	4,980	0.00
COMMUNICATION SERV & SUPP	1,092	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	75,836	0.00	99,000	0.00	99,000	0.00	99,000	0.00
M&R SERVICES	514	0.00	4,502	0.00	4,502	0.00	4,502	0.00
OFFICE EQUIPMENT	0	0.00	4,600	0.00	4,600	0.00	4,600	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	500	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	94,880	0.00	131,820	0.00	131,820	0.00	131,820	0.00
GRAND TOTAL	\$94,880	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$94,880	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Chiropractic Examiners

Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

FY 2014 PLANNED			
	Chiropractic	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	131,820	70,155	201,975
TOTAL	131,820	70,155	201,975

1. What does this program do?

The State Board of Chiropractic Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating chiropractors in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

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

State Statute: Chapters 331.010-331.100 RSMo.

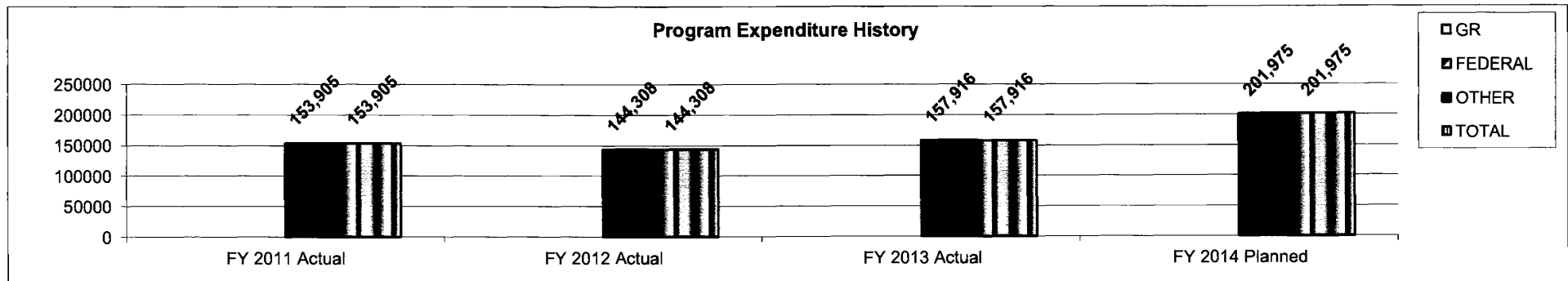
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Chiropractic Examiners

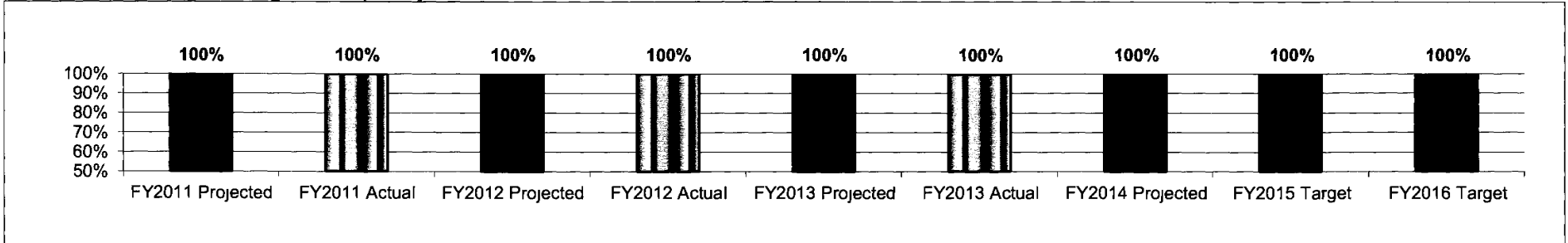
Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

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

State Board of Chiropractic Examiners Fund (0630)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	140	138	125	128	120	123	120	120	115
Licensed Professionals	2,007	2,209	2,205	2,348	2,200	2,227	2,200	2,200	2,200

7d. Provide a customer satisfaction measure, if available.

None available.

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DIFP**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BD COSMETOLOGY & BARBERS									
CORE									
EXPENSE & EQUIPMENT									
BRD OF COSMETOLOGY & BARBER EX	192,157	0.00	273,899	0.00	273,899	0.00	273,899	0.00	
TOTAL - EE	192,157	0.00	273,899	0.00	273,899	0.00	273,899	0.00	
TOTAL	192,157	0.00	273,899	0.00	273,899	0.00	273,899	0.00	
GRAND TOTAL	\$192,157	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00	

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42695C
Professional Registration
Core - State Board of Cosmetology and Barber Examiners

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	273,899	273,899
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	273,899	273,899
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Board of Cosmetology and Barber Examiners Fund (0785)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	273,899	273,899
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	273,899	273,899
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Board of Cosmetology and Barber Examiners Fund (0785)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by cosmetologists, manicurists, estheticians, cosmetology salons, manicuring schools, esthetians, barbers, and barber schools or colleges licensed in Missouri.

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

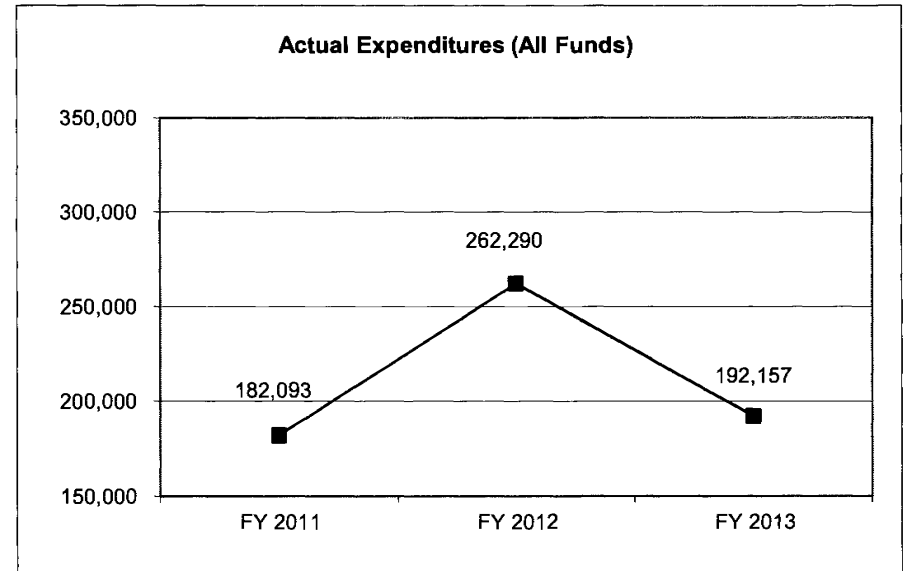
State Board of Cosmetology and Barber Examiners

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42695C
Professional Registration
Core - State Board of Cosmetology and Barber Examiners

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	292,273	292,273	286,409	273,899
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	292,273	292,273	286,409	N/A
Actual Expenditures (All Funds)	182,093	262,290	192,157	N/A
Unexpended (All Funds)	110,180	29,983	94,252	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	110,180	29,983	94,252	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures, investigative costs and legal expenses.
- (2) Unexpended amount is due to less than anticipated expenditures, investigative costs and legal expenses.
- (3) Unexpended amount is due to less than anticipated expenditures, investigative costs and legal expenses.

CORE RECONCILIATION DETAIL

DIFP
BD COSMETOLOGY & BARBERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	273,899	273,899	
	Total	0.00	0	0	273,899	273,899	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	273,899	273,899	
	Total	0.00	0	0	273,899	273,899	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	273,899	273,899	
	Total	0.00	0	0	273,899	273,899	

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD COSMETOLOGY & BARBERS								
CORE								
TRAVEL, IN-STATE	11,309	0.00	10,205	0.00	10,205	0.00	10,205	0.00
TRAVEL, OUT-OF-STATE	2,194	0.00	3,335	0.00	3,335	0.00	3,335	0.00
SUPPLIES	60,382	0.00	70,898	0.00	70,898	0.00	70,898	0.00
PROFESSIONAL DEVELOPMENT	4,169	0.00	4,761	0.00	4,761	0.00	4,761	0.00
COMMUNICATION SERV & SUPP	17,355	0.00	17,000	0.00	17,000	0.00	17,000	0.00
PROFESSIONAL SERVICES	41,205	0.00	100,000	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	11,184	0.00	13,000	0.00	13,000	0.00	13,000	0.00
MOTORIZED EQUIPMENT	36,200	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	4,142	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	4,017	0.00	8,450	0.00	8,450	0.00	8,450	0.00
TOTAL - EE	192,157	0.00	273,899	0.00	273,899	0.00	273,899	0.00
GRAND TOTAL	\$192,157	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$192,157	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Cosmetology and Barber Examiners

Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

FY 2014 PLANNED			
	Cosmetology Barber	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	273,899	688,843	962,742
TOTAL	273,899	688,843	962,742

1. What does this program do?

The Board of Cosmetology and Barber Examiners was established to protect the interests of the citizens of the State of Missouri by licensing and regulating cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools in the state of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

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

State Statute: Chapters 328.010-328.160, 329.010-329.265 RSMo.

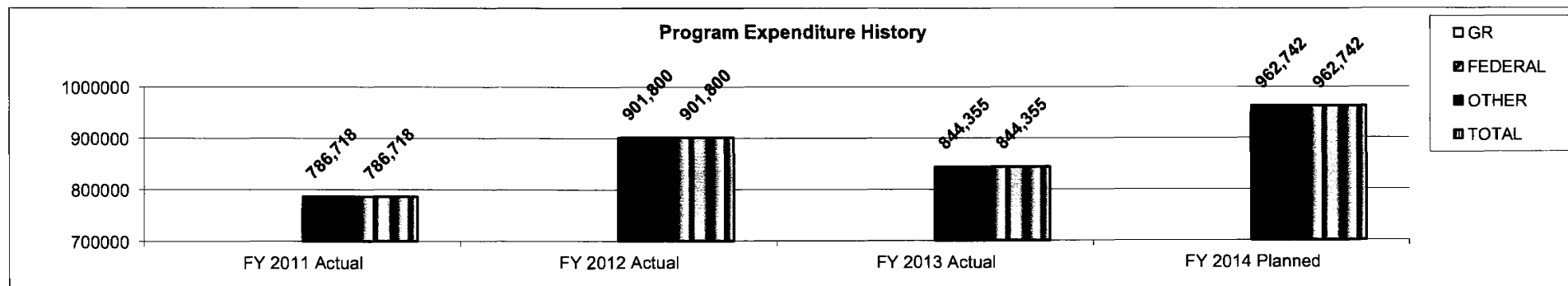
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Board of Cosmetology and Barber Examiners

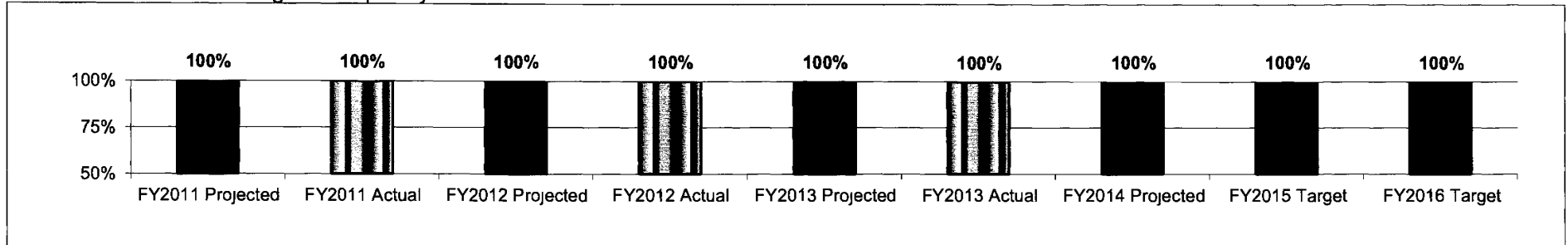
Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

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

Board of Cosmetology and Barber Examiners (0785)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	11,000	10,362	11,979	11,381	15,100	10,679	11,500	11,500	11,500
Licensed Professionals	80,000	82,601	77,480	79,492	79,643	83,935	79,643	79,643	83,500

7d. Provide a customer satisfaction measure, if available.

None available.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MISSOURI DENTAL BOARD									
CORE									
PERSONAL SERVICES									
DENTAL BOARD FUND	245,094	7.56	380,953	8.50	380,953	8.50	380,953	8.50	
TOTAL - PS	245,094	7.56	380,953	8.50	380,953	8.50	380,953	8.50	
EXPENSE & EQUIPMENT									
DENTAL BOARD FUND	136,355	0.00	237,475	0.00	237,475	0.00	237,475	0.00	
TOTAL - EE	136,355	0.00	237,475	0.00	237,475	0.00	237,475	0.00	
TOTAL	381,449	7.56	618,428	8.50	618,428	8.50	618,428	8.50	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
DENTAL BOARD FUND	0	0.00	0	0.00	2,125	0.00	2,125	0.00	
TOTAL - PS	0	0.00	0	0.00	2,125	0.00	2,125	0.00	
TOTAL	0	0.00	0	0.00	2,125	0.00	2,125	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
DENTAL BOARD FUND	0	0.00	0	0.00	0	0.00	5,267	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,267	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	5,267	0.00	
GRAND TOTAL	\$381,449	7.56	\$618,428	8.50	\$620,553	8.50	\$625,820	8.50	

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42710C
Professional Registration		
Core - Missouri Dental Board		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	380,953	380,953
EE	0	0	237,475	237,475
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	618,428	618,428
FTE	0.00	0.00	8.50	8.50

Est. Fringe	0	0	200,953	200,953
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Dental Board Fund (0677)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	380,953	380,953
EE	0	0	237,475	237,475
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	618,428	618,428
FTE	0.00	0.00	8.50	8.50

Est. Fringe	0	0	200,953	200,953
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Dental Board Fund (0677)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by dentists and dental hygienists licensed in Missouri.

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

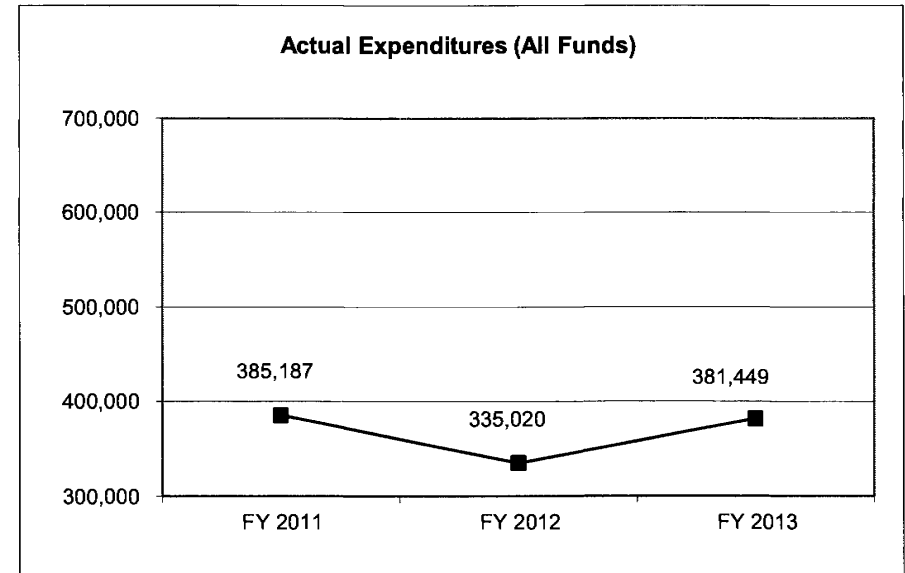
Missouri Dental Board

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42710C
Professional Registration
Core - Missouri Dental Board

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	635,009	635,009	638,023	618,428
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	635,009	635,009	638,023	N/A
Actual Expenditures (All Funds)	385,187	335,020	381,449	N/A
Unexpended (All Funds)	249,822	299,989	256,574	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	249,822	299,989	256,574	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to less than anticipated expenditures, investigative costs and legal expenses.
- (2) Unexpended amount due to less than anticipated expenditures, investigative costs and legal expenses.
- (3) Unexpended amount due to less than anticipated expenditures, investigative costs and legal expenses.

CORE RECONCILIATION DETAIL

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MISSOURI DENTAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.50	0	0	380,953	380,953	
	EE	0.00	0	0	237,475	237,475	
	Total	8.50	0	0	618,428	618,428	
DEPARTMENT CORE REQUEST							
	PS	8.50	0	0	380,953	380,953	
	EE	0.00	0	0	237,475	237,475	
	Total	8.50	0	0	618,428	618,428	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.50	0	0	380,953	380,953	
	EE	0.00	0	0	237,475	237,475	
	Total	8.50	0	0	618,428	618,428	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI DENTAL BOARD								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	24	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	24	0.00	0	0.00	0	0.00
ACCOUNTANT I	30,671	1.00	30,946	1.00	30,946	1.00	30,946	1.00
INVESTIGATOR I	30,633	0.85	36,694	1.00	36,694	1.00	36,694	1.00
INVESTIGATOR II	42,146	1.16	42,380	1.00	93,852	2.00	93,852	2.00
INVESTIGATOR III	2,373	0.06	51,361	1.00	0	0.00	0	0.00
PROF REG LIC TECH II	0	0.00	32	0.00	0	0.00	0	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	31	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN I	21,961	0.95	27,097	1.00	27,097	1.00	27,097	1.00
PROCESSING TECHNICIAN II	36,640	1.42	43,014	1.50	43,014	1.50	43,014	1.50
PROCESSING TECHNICIAN SUPV	24,658	0.75	38,024	1.00	38,024	1.00	38,024	1.00
BOARD MEMBER	7,238	0.56	37,506	0.00	37,506	0.00	37,506	0.00
CLERK	1,380	0.06	3,570	0.00	3,570	0.00	3,570	0.00
PRINCIPAL ASST BOARD/COMMISSON	47,394	0.75	70,250	1.00	70,250	1.00	70,250	1.00
TOTAL - PS	245,094	7.56	380,953	8.50	380,953	8.50	380,953	8.50
TRAVEL, IN-STATE	10,876	0.00	10,963	0.00	10,963	0.00	10,963	0.00
TRAVEL, OUT-OF-STATE	3,397	0.00	1,149	0.00	1,149	0.00	1,149	0.00
SUPPLIES	14,180	0.00	19,000	0.00	19,000	0.00	19,000	0.00
PROFESSIONAL DEVELOPMENT	3,488	0.00	10,500	0.00	10,500	0.00	10,500	0.00
COMMUNICATION SERV & SUPP	2,378	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	89,703	0.00	172,713	0.00	172,713	0.00	172,713	0.00
M&R SERVICES	562	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OFFICE EQUIPMENT	3,675	0.00	1,300	0.00	1,300	0.00	1,300	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	3,363	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,125	0.00	4,000	0.00	4,000	0.00	4,000	0.00
EQUIPMENT RENTALS & LEASES	120	0.00	350	0.00	350	0.00	350	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI DENTAL BOARD								
CORE								
MISCELLANEOUS EXPENSES	2,488	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	136,355	0.00	237,475	0.00	237,475	0.00	237,475	0.00
GRAND TOTAL	\$381,449	7.56	\$618,428	8.50	\$618,428	8.50	\$618,428	8.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$381,449	7.56	\$618,428	8.50	\$618,428	8.50	\$618,428	8.50

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

1. What does this program do?

The Missouri Dental Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating dentists, dental specialists and dental hygienists in the State of Missouri.

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

State Statute: Chapters 332.011-332.364 RSMo.

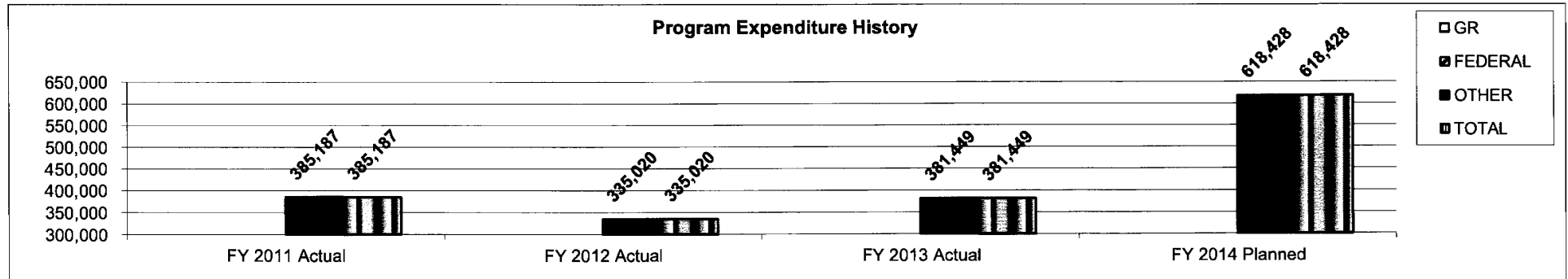
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Dental Board Fund (0677)

PROGRAM DESCRIPTION

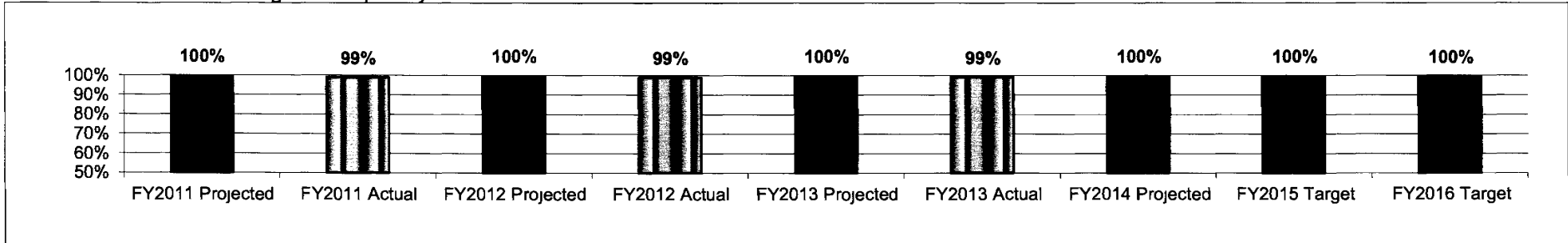
Department of Insurance, Financial Institutions and Professional Registration

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013*		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	600	751	650	758	760	2,360	2,100	2,100	2,100
Licensed Professionals	7,500	8,166	8,100	8,842	8,600	10,305	10,500	10,750	11,100

*In FY2013 the board began licensing dental assistants and dental teachers which greatly increased the number of applications and licensees.

7d. Provide a customer satisfaction measure, if available.

None available.

DIFP**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item									
Budget Object Summary	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Fund	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BD OF EMBALMERS & FUNERAL DIR									
CORE									
EXPENSE & EQUIPMENT									
BOARD OF EMBALM & FUN DIR	74,424	0.00	164,200	0.00	164,200	0.00	164,200	0.00	
TOTAL - EE	74,424	0.00	164,200	0.00	164,200	0.00	164,200	0.00	
TOTAL	74,424	0.00	164,200	0.00	164,200	0.00	164,200	0.00	
GRAND TOTAL	\$74,424	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00	

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CORE DECISION ITEM

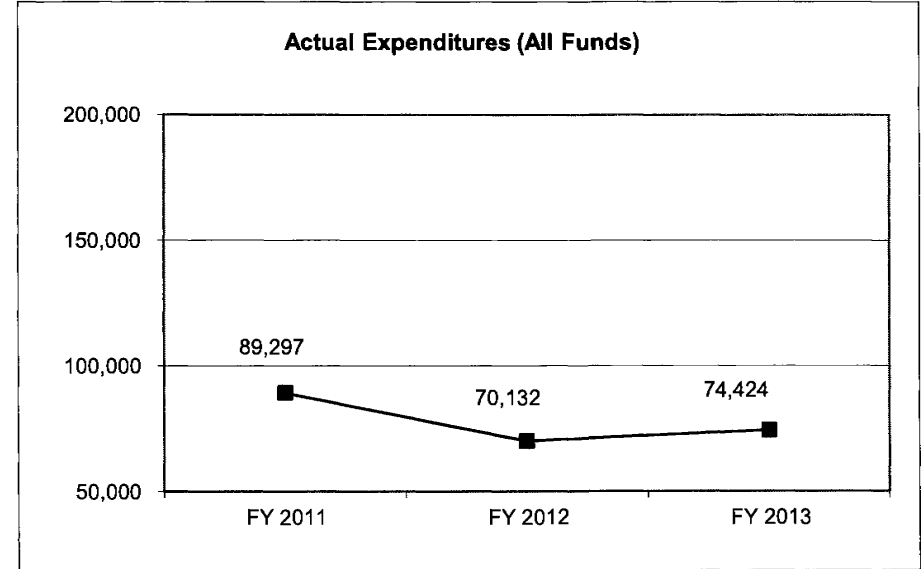
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42720C</u>				
Professional Registration									
Core - State Board of Embalmers and Funeral Directors									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	164,200	164,200	EE	0	0	164,200	164,200
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	164,200	164,200	Total	0	0	164,200	164,200
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Board of Embalmers & Funeral Directors Fund (0633)					Other Funds: Board of Embalmers & Funeral Directors Fund (0633)				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by embalmers, funeral directors, funeral establishment, preneed providers, preneed sellers, and preneed agents licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Embalmers and Funeral Directors									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42720C
Professional Registration
Core - State Board of Embalmers and Funeral Directors

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	568,844	209,781	204,033	164,200
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	568,844	209,781	204,033	N/A
Actual Expenditures (All Funds)	89,297	70,132	74,424	N/A
Unexpended (All Funds)	479,547	139,649	129,609	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	479,547	139,649	129,609	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) FY2011 includes one time expenditures to implement SB1 (2009).
- (2) Unexpended amount due less than anticipated expenditures, investigative costs and legal expenses.
- (3) Unexpended amount due less than anticipated expenditures, investigative costs and legal expenses.

CORE RECONCILIATION DETAIL

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5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	164,200	164,200	
	Total	0.00	0	0	164,200	164,200	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	164,200	164,200	
	Total	0.00	0	0	164,200	164,200	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	164,200	164,200	
	Total	0.00	0	0	164,200	164,200	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF EMBALMERS & FUNERAL DIR								
CORE								
TRAVEL, IN-STATE	22,804	0.00	24,320	0.00	24,320	0.00	24,320	0.00
TRAVEL, OUT-OF-STATE	1,313	0.00	2,349	0.00	2,349	0.00	2,349	0.00
SUPPLIES	18,741	0.00	28,500	0.00	28,500	0.00	28,500	0.00
PROFESSIONAL DEVELOPMENT	1,460	0.00	19,250	0.00	19,250	0.00	19,250	0.00
COMMUNICATION SERV & SUPP	6,514	0.00	4,500	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL SERVICES	18,268	0.00	73,731	0.00	73,731	0.00	73,731	0.00
M&R SERVICES	865	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	1,541	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	856	0.00	1,550	0.00	1,550	0.00	1,550	0.00
EQUIPMENT RENTALS & LEASES	65	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	1,997	0.00	6,500	0.00	6,500	0.00	6,500	0.00
TOTAL - EE	74,424	0.00	164,200	0.00	164,200	0.00	164,200	0.00
GRAND TOTAL	\$74,424	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$74,424	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Embalmers and Funeral Directors

Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

FY 2014 PLANNED			
	Emb & FDs	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	164,200	411,802	576,002
TOTAL	164,200	411,802	576,002

1. What does this program do?

The State Board of Embalmers and Funeral Directors was established to protect the interests of the citizens of the state of Missouri by licensing and regulating embalmers, funeral directors, funeral establishments, preneed sellers, preneed providers, and preneed agents in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

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

State Statute: Chapters 331.011-331.261 RSMo.

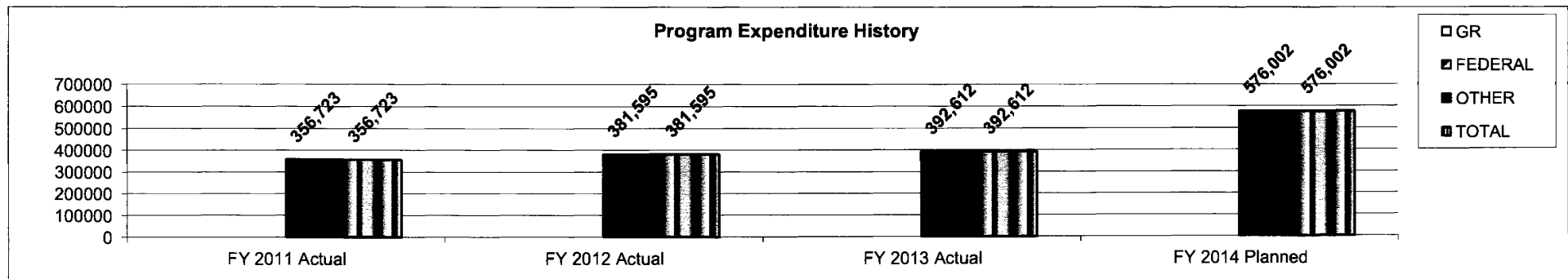
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Embalmers and Funeral Directors

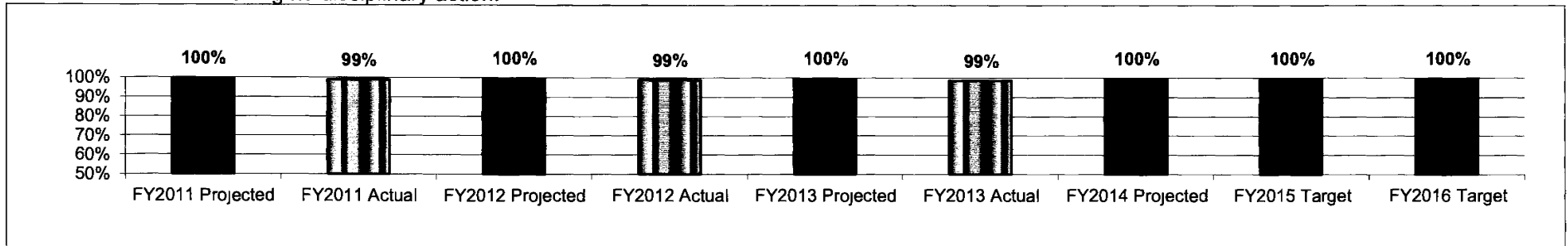
Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

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

Board of Embalmers and Funeral Directors (0633)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	295	405	405	402	400	386	400	400	400
Licensed Professionals	5,995	6,254	6,170	6,125	6,170	6,314	6,200	6,200	6,200

7d. Provide a customer satisfaction measure, if available.

None available.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BD OF REG FOR THE HEALING ART									
CORE									
PERSONAL SERVICES									
BOARD OF REG FOR HEALING ARTS	1,686,508	40.71	1,836,195	45.00	1,836,195	45.00	1,836,195	45.00	
TOTAL - PS	1,686,508	40.71	1,836,195	45.00	1,836,195	45.00	1,836,195	45.00	
EXPENSE & EQUIPMENT									
BOARD OF REG FOR HEALING ARTS	702,964	0.00	753,115	0.00	753,115	0.00	753,115	0.00	
TOTAL - EE	702,964	0.00	753,115	0.00	753,115	0.00	753,115	0.00	
TOTAL	2,389,472	40.71	2,589,310	45.00	2,589,310	45.00	2,589,310	45.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	11,250	0.00	11,250	0.00	
TOTAL - PS	0	0.00	0	0.00	11,250	0.00	11,250	0.00	
TOTAL	0	0.00	0	0.00	11,250	0.00	11,250	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	0	0.00	25,402	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,402	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	25,402	0.00	
Healing Arts Legal Counsel - 1375002									
PERSONAL SERVICES									
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	53,040	1.00	53,040	1.00	
TOTAL - PS	0	0.00	0	0.00	53,040	1.00	53,040	1.00	
EXPENSE & EQUIPMENT									
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	5,010	0.00	5,010	0.00	
TOTAL - EE	0	0.00	0	0.00	5,010	0.00	5,010	0.00	
TOTAL	0	0.00	0	0.00	58,050	1.00	58,050	1.00	
GRAND TOTAL	\$2,389,472	40.71	\$2,589,310	45.00	\$2,658,610	46.00	\$2,684,012	46.00	

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42730C
Professional Registration
Core - State Board of Registration for the Healing Arts

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,836,195	1,836,195
EE	0	0	753,115	753,115
PSD	0	0		0
TRF	0	0	0	0
Total	0	0	2,589,310	2,589,310
 FTE	 0.00	 0.00	 45.00	 45.00

Est. Fringe	0	0	968,593	968,593
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Registration for the Healing Arts Fund (0634)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,836,195	1,836,195
EE	0	0	753,115	753,115
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,589,310	2,589,310
 FTE	 0.00	 0.00	 45.00	 45.00

Est. Fringe	0	0	968,593	968,593
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Registration for the Healing Arts Fund (0634)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiology assistants licensed in Missouri.

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

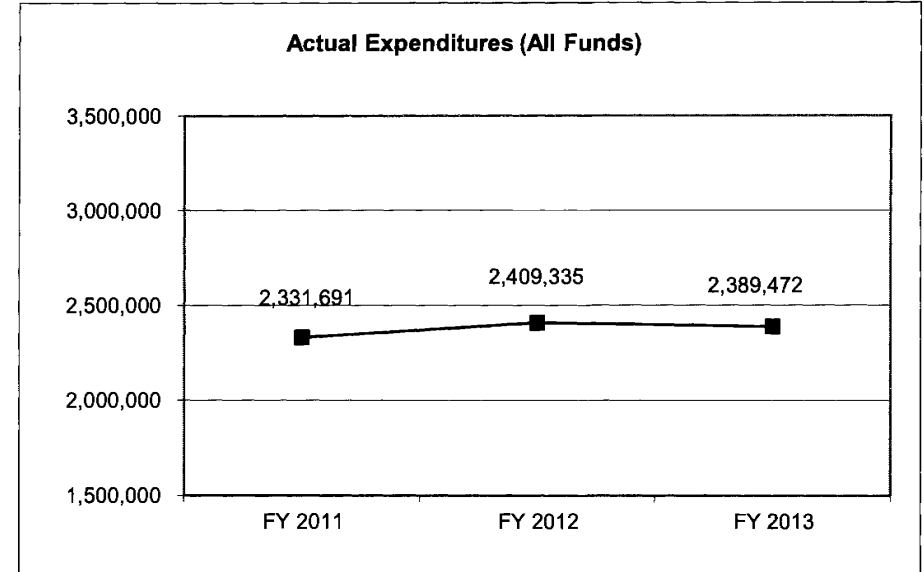
State Board of Registration for the Healing Arts

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42730C
Professional Registration
Core - State Board of Registration for the Healing Arts

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	2,481,609	2,481,609	2,592,302	2,589,310
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,481,609	2,481,609	2,592,302	N/A
Actual Expenditures (All Funds)	2,331,691	2,409,335	2,389,472	N/A
Unexpended (All Funds)	149,918	72,274	202,830	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	149,918	72,274	202,830	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.
- (2) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.

CORE RECONCILIATION DETAIL

DIFP

BD OF REG FOR THE HEALING ART

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	45.00	0	0	1,836,195	1,836,195	
	EE	0.00	0	0	753,115	753,115	
	Total	45.00	0	0	2,589,310	2,589,310	
DEPARTMENT CORE REQUEST							
	PS	45.00	0	0	1,836,195	1,836,195	
	EE	0.00	0	0	753,115	753,115	
	Total	45.00	0	0	2,589,310	2,589,310	
GOVERNOR'S RECOMMENDED CORE							
	PS	45.00	0	0	1,836,195	1,836,195	
	EE	0.00	0	0	753,115	753,115	
	Total	45.00	0	0	2,589,310	2,589,310	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	75	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,295	1.00	26,878	1.00	26,878	1.00	26,878	1.00
SR OFC SUPPORT ASST (STENO)	28,597	1.00	29,661	1.00	29,661	1.00	29,661	1.00
OFFICE SUPPORT ASST (KEYBRD)	16,074	0.73	24,217	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	14,399	0.51	60,021	2.00	0	0.00	0	0.00
INFORMATION SUPPORT COOR	27,014	0.96	29,723	1.00	29,723	1.00	29,723	1.00
ACCOUNT CLERK II	5,049	0.19	13,895	0.50	0	0.00	0	0.00
EXECUTIVE I	2,456	0.08	0	0.00	34,000	1.00	34,000	1.00
MEDICAL CNSLT	172,014	1.50	291,674	2.00	173,014	1.50	173,014	1.50
MEDICAL DIR	125,316	1.00	127,080	1.00	126,000	1.00	126,000	1.00
INVESTIGATOR II	551,996	14.41	544,763	14.00	603,263	15.50	603,263	15.50
INVESTIGATOR III	35,143	0.75	48,367	1.00	0	0.00	0	0.00
PROF REG LIC TECH I	0	0.00	50	0.00	0	0.00	0	0.00
PROF REG LIC TECH II	0	0.00	42	0.00	0	0.00	0	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	29	0.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	39,951	1.00	39,677	1.00	41,000	1.00	41,000	1.00
INVESTIGATION MGR B1	57,035	1.05	55,571	1.00	54,000	1.00	54,000	1.00
PROCESSING TECHNICIAN I	102,205	4.48	118,760	7.50	146,760	7.00	146,760	7.00
PROCESSING TECHNICIAN II	125,438	4.66	108,689	5.00	219,989	8.00	219,989	8.00
PROCESSING TECHNICIAN SUPV	67,410	2.06	68,368	2.00	67,368	2.00	67,368	2.00
PARALEGAL	30,010	1.00	30,945	1.00	30,945	1.00	30,945	1.00
LEGAL COUNSEL	98,150	1.81	113,831	2.00	113,831	2.00	113,831	2.00
BOARD MEMBER	5,919	0.46	17,309	0.00	8,893	0.00	8,893	0.00
CLERK	62,439	0.80	10,032	0.00	55,032	0.00	55,032	0.00
EXECUTIVE	5,710	0.08	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	87,888	1.18	76,538	1.00	75,838	1.00	75,838	1.00
TOTAL - PS	1,686,508	40.71	1,836,195	45.00	1,836,195	45.00	1,836,195	45.00
TRAVEL, IN-STATE	12,789	0.00	16,577	0.00	16,577	0.00	16,577	0.00
TRAVEL, OUT-OF-STATE	6,676	0.00	1,144	0.00	1,144	0.00	1,144	0.00
SUPPLIES	70,173	0.00	68,539	0.00	68,539	0.00	68,539	0.00
PROFESSIONAL DEVELOPMENT	10,687	0.00	8,787	0.00	8,787	0.00	8,787	0.00
COMMUNICATION SERV & SUPP	30,061	0.00	39,324	0.00	39,324	0.00	39,324	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
PROFESSIONAL SERVICES	509,544	0.00	569,339	0.00	569,339	0.00	569,339	0.00
M&R SERVICES	7,390	0.00	16,000	0.00	16,000	0.00	16,000	0.00
MOTORIZED EQUIPMENT	39,902	0.00	22,000	0.00	22,000	0.00	22,000	0.00
OFFICE EQUIPMENT	3,871	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	3,762	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	1,750	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	6,359	0.00	5,305	0.00	5,305	0.00	5,305	0.00
TOTAL - EE	702,964	0.00	753,115	0.00	753,115	0.00	753,115	0.00
GRAND TOTAL	\$2,389,472	40.71	\$2,589,310	45.00	\$2,589,310	45.00	\$2,589,310	45.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,389,472	40.71	\$2,589,310	45.00	\$2,589,310	45.00	\$2,589,310	45.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

1. What does this program do?

The State Board of Registration for the Healing Arts was established to protect the interests of the citizens of the State of Missouri by licensing and regulating physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiologist assistants in the State of Missouri.

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

State Statute: Chapters 324.125-324.183, 334.002-334.749, and 345.010-345.080 RSMo.

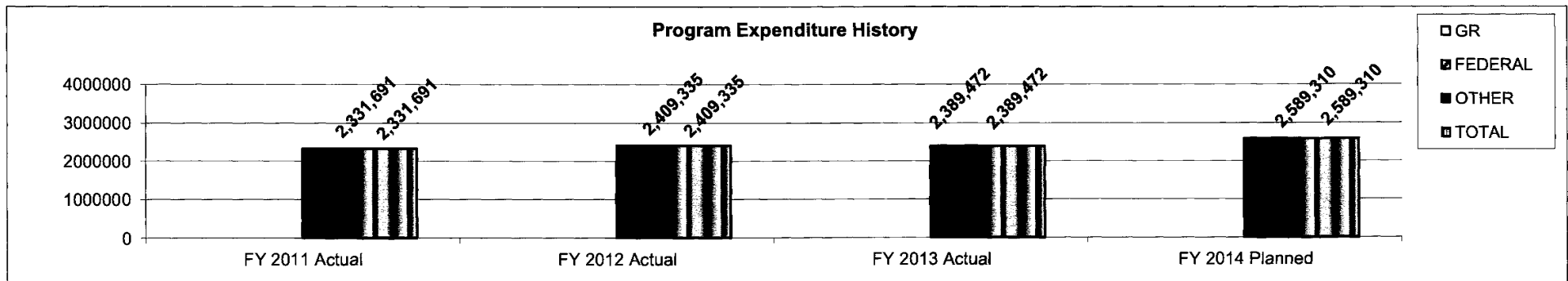
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Board of Registration for the Healing Arts (0634)

PROGRAM DESCRIPTION

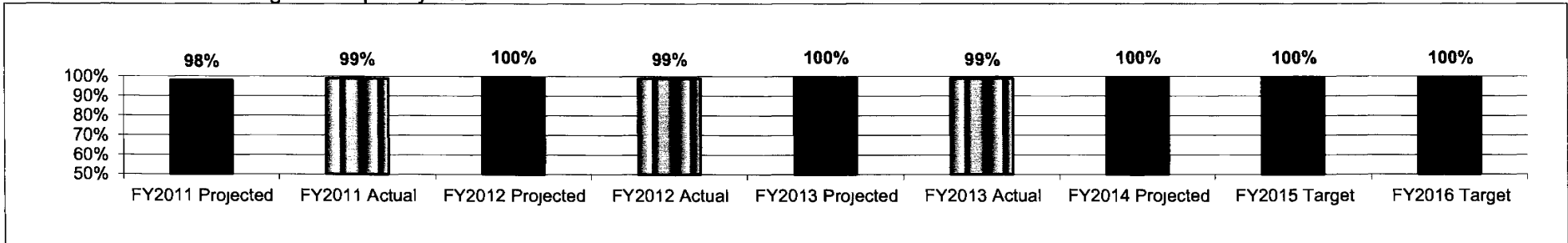
Department of Insurance, Financial Institutions and Professional Registration

State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	3,766	3,761	3,717	4,369	4,130	4,181	4,130	4,130	4,300
Licensed Professionals	38,465	39,691	39,363	40,680	40,391	41,708	42,000	42,000	42,000

7d. Provide a customer satisfaction measure, if available.

None available.

NEW DECISION ITEM

RANK: 5 OF 6

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42730C</u>
Division of Professional Registration	
Healing Arts Legal Counsel	DI# <u>1375002</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	53,040	53,040
EE	0	0	5,010	5,010
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	58,050	58,050
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	27,979	27,979
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Registration for the Healing Arts Fund (0634)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	53,040	53,040
EE	0	0	5,010	5,010
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	58,050	58,050
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	27,979	27,979
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Registration for the Healing Arts Fund (0634)

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation	☐ New Program	☐ Fund Switch
☐ Federal Mandate	☒ Program Expansion	☐ Cost to Continue
☐ GR Pick-Up	☐ Space Request	☐ Equipment Replacement
☐ Pay Plan	☐ Other: _____	

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.

HB 265 (2011) significantly changed the criteria the Missouri State Board of Registration for the Healing must meet for emergency suspensions. This law authorized the Administrative Hearing Commission to issue an order for emergency suspension upon determination that probable causes exists. Fiscal estimates at the passage of HB 265 were based on three cases per year; however, the board filed four emergency suspensions in an eight month period and is currently investigating more cases which could lead to additional emergency suspension actions. In three of these cases the AHC granted the board's request. Following the passage of HB 265, the board sought and received positions and appropriation for one attorney and one paralegal. Since the passage of HB 265, the board has learned these cases are more complicated; specifically the cases involve more quality of care issues versus cases related to drug abuse, alcohol abuse, and mental health issues. Quality of care cases require more time in preparing a case for litigation. Due to this reason, the board is requesting an attorney FTE and appropriation to cover the personal service and expense and equipment costs associated with preparing, filing and litigating these cases.

RANK: 5 OF 6

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.)

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/009734/Legal Counsel					53,040	1.0	53,040	1.0	
							0	0.0	
Total PS	0	0.0	0	0.0	53,040	1.0	53,040	1.0	0
580/Office Equipment					4,025		4,025		4,025
340/Communication Expenses					240		240		
320/Professional Development					400		400		
190/Office Supplies					345		345		
Total EE	0		0		5,010		5,010		4,025
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	58,050	1.0	58,050	1.0	4,025

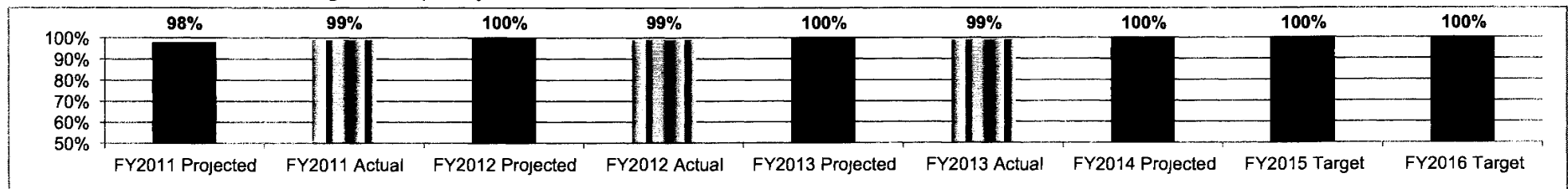
NEW DECISION ITEM
RANK: 5 OF 6

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42730C				
Division of Professional Registration									
Healing Arts Legal Counsel			DI# 1375002						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
100/009734/Legal Counsel					53,040	1.0	53,040	1.0	
							0	0.0	
Total PS	0	0.0	0	0.0	53,040	1.0	53,040	1.0	0
580/Office Equipment					4,025		4,025		4,025
340/Communication Expenses					240		240		
320/Professional Development					400		400		
190/Office Supplies					345		345		
Total EE	0		0		5,010		5,010		4,025
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	58,050	1.0	58,050	1.0	4,025

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



NEW DECISION ITEM

RANK: 5 OF 6

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42730C</u>
Division of Professional Registration	
Healing Arts Legal Counsel	DI# <u>1375002</u>

6b. Provide an efficiency measure.

None available.

6c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	3,766	3,761	3,717	4,369	4,130	4,181	4,130	4,130	4,300
Licensed Professionals	38,465	39,691	39,363	40,680	40,391	41,708	42,000	42,000	42,000

6d. Provide a customer satisfaction measure, if available.

None available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

None available.

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
Healing Arts Legal Counsel - 1375002								
LEGAL COUNSEL	0	0.00	0	0.00	53,040	1.00	53,040	1.00
TOTAL - PS	0	0.00	0	0.00	53,040	1.00	53,040	1.00
SUPPLIES	0	0.00	0	0.00	345	0.00	345	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	400	0.00	400	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	240	0.00	240	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4,025	0.00	4,025	0.00
TOTAL - EE	0	0.00	0	0.00	5,010	0.00	5,010	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58,050	1.00	\$58,050	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$58,050	1.00	\$58,050	1.00

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DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOARD OF NURSING									
CORE									
PERSONAL SERVICES									
BOARD OF NURSING	992,907	26.51	1,210,516	28.00	1,210,516	28.00	1,210,516	28.00	
TOTAL - PS	992,907	26.51	1,210,516	28.00	1,210,516	28.00	1,210,516	28.00	
EXPENSE & EQUIPMENT									
BOARD OF NURSING	499,287	0.00	577,518	0.00	577,518	0.00	577,518	0.00	
TOTAL - EE	499,287	0.00	577,518	0.00	577,518	0.00	577,518	0.00	
TOTAL	1,492,194	26.51	1,788,034	28.00	1,788,034	28.00	1,788,034	28.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
BOARD OF NURSING	0	0.00	0	0.00	15,879	0.00	15,879	0.00	
TOTAL - PS	0	0.00	0	0.00	15,879	0.00	15,879	0.00	
TOTAL	0	0.00	0	0.00	15,879	0.00	15,879	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
BOARD OF NURSING	0	0.00	0	0.00	0	0.00	16,995	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,995	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	16,995	0.00	
PAB Recommended Position Incrs - 0000016									
PERSONAL SERVICES									
BOARD OF NURSING	0	0.00	0	0.00	0	0.00	9,688	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,688	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	9,688	0.00	
GRAND TOTAL	\$1,492,194	26.51	\$1,788,034	28.00	\$1,803,913	28.00	\$1,830,596	28.00	

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CORE DECISION ITEM

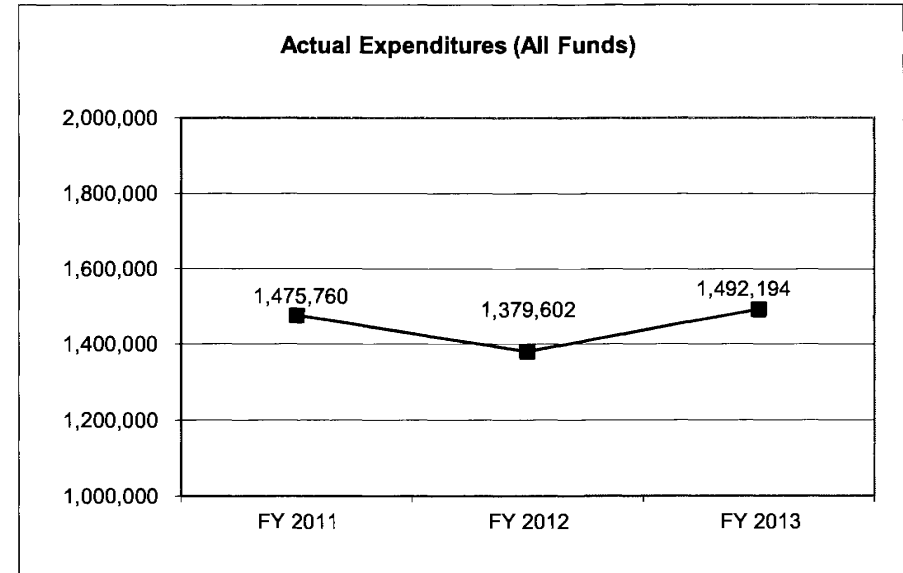
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42740C</u>				
Professional Registration									
Core - State Board of Nursing									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,210,516	1,210,516	PS	0	0	1,210,516	1,210,516
EE	0	0	577,518	577,518	EE	0	0	577,518	577,518
PSD	0	0		0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,788,034	1,788,034	Total	0	0	1,788,034	1,788,034
FTE	0.00	0.00	28.00	28.00	FTE	0.00	0.00	28.00	28.00
Est. Fringe	0	0	638,547	638,547	Est. Fringe	0	0	638,547	638,547
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board of Nursing Fund (0635)					Other Funds: State Board of Nursing Fund (0635)				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by registered professional nurses and practical nurses licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
State Board of Nursing									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42740C
Professional Registration
Core - State Board of Nursing

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,788,234	1,788,234	1,794,419	1,788,034
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,788,234	1,788,234	1,794,419	N/A
Actual Expenditures (All Funds)	1,475,760	1,379,602	1,492,194	N/A
Unexpended (All Funds)	312,474	408,632	302,225	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	312,474	408,632	302,225	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is due to staff turnover, less than anticipated expenditures, investigative costs and legal expenses.
- (2) Unexpended amount is due to staff turnover, less than anticipated expenditures, investigative costs and legal expenses.
- (3) Unexpended amount is due to staff turnover, less than anticipated expenditures, investigative costs and legal expenses.

CORE RECONCILIATION DETAIL

DIFP

BOARD OF NURSING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	28.00	0	0	1,210,516	1,210,516	
	EE	0.00	0	0	577,518	577,518	
	Total	28.00	0	0	1,788,034	1,788,034	
DEPARTMENT CORE REQUEST							
	PS	28.00	0	0	1,210,516	1,210,516	
	EE	0.00	0	0	577,518	577,518	
	Total	28.00	0	0	1,788,034	1,788,034	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	0	0	1,210,516	1,210,516	
	EE	0.00	0	0	577,518	577,518	
	Total	28.00	0	0	1,788,034	1,788,034	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	21,951	1.00	26,250	1.00	26,250	1.00	26,250	1.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	43	0.00	0	0.00	0	0.00
EXECUTIVE I	31,774	1.00	35,950	1.00	35,950	1.00	35,950	1.00
REGISTERED NURSE VI	0	0.00	148	0.00	0	0.00	0	0.00
INVESTIGATOR I	4,936	0.17	32,890	1.00	32,890	1.00	32,890	1.00
INVESTIGATOR II	118,772	3.17	154,000	4.00	154,000	4.00	154,000	4.00
INVESTIGATOR III	37,775	0.75	54,552	1.00	0	0.00	0	0.00
PROF REG LIC TECH I	0	0.00	96	0.00	0	0.00	0	0.00
PROF REG LIC TECH II	0	0.00	23	0.00	0	0.00	0	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	28	0.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	40,983	1.00	41,560	1.00	41,560	1.00	41,560	1.00
INVESTIGATION MGR B1	13,399	0.25	0	0.00	56,000	1.00	56,000	1.00
REGISTERED NURSE MANAGER B1	184,331	3.00	185,750	3.00	185,750	3.00	185,750	3.00
PROCESSING TECHNICIAN I	122,596	5.27	151,908	6.00	151,908	6.00	151,908	6.00
PROCESSING TECHNICIAN II	21,909	0.83	27,750	1.00	27,750	1.00	27,750	1.00
PROCESSING TECHNICIAN III	28,189	1.00	28,750	1.00	28,750	1.00	28,750	1.00
PROCESSING TECHNICIAN SUPV	30,671	1.00	33,883	1.00	33,883	1.00	33,883	1.00
PARALEGAL	91,395	2.96	98,670	3.00	98,670	3.00	98,670	3.00
LEGAL COUNSEL	153,347	2.86	238,454	3.00	230,006	3.00	230,006	3.00
BOARD MEMBER	9,744	0.75	15,301	0.00	22,639	0.00	22,639	0.00
CLERK	11,137	0.50	13,260	0.00	13,260	0.00	13,260	0.00
PRINCIPAL ASST BOARD/COMMISSON	69,998	1.00	71,250	1.00	71,250	1.00	71,250	1.00
TOTAL - PS	992,907	26.51	1,210,516	28.00	1,210,516	28.00	1,210,516	28.00
TRAVEL, IN-STATE	19,430	0.00	18,438	0.00	18,438	0.00	18,438	0.00
TRAVEL, OUT-OF-STATE	15,617	0.00	4,834	0.00	4,834	0.00	4,834	0.00
SUPPLIES	52,190	0.00	78,250	0.00	78,250	0.00	78,250	0.00
PROFESSIONAL DEVELOPMENT	20,135	0.00	28,500	0.00	28,500	0.00	28,500	0.00
COMMUNICATION SERV & SUPP	20,291	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	347,773	0.00	396,496	0.00	396,496	0.00	396,496	0.00
M&R SERVICES	1,385	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	3,956	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	1,415	0.00	1,000	0.00	1,000	0.00	1,000	0.00

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
BUILDING LEASE PAYMENTS	6,025	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EQUIPMENT RENTALS & LEASES	3,500	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	7,570	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	499,287	0.00	577,518	0.00	577,518	0.00	577,518	0.00
GRAND TOTAL	\$1,492,194	26.51	\$1,788,034	28.00	\$1,788,034	28.00	\$1,788,034	28.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,492,194	26.51	\$1,788,034	28.00	\$1,788,034	28.00	\$1,788,034	28.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

1. What does this program do?

The State Board of Nursing was established to protect the interests of the citizens of the State of Missouri by licensing and regulating registered professional nurses and licensed practical nurses in the State of Missouri.

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

State Statute: Chapters 335.011-335.257 RSMo.

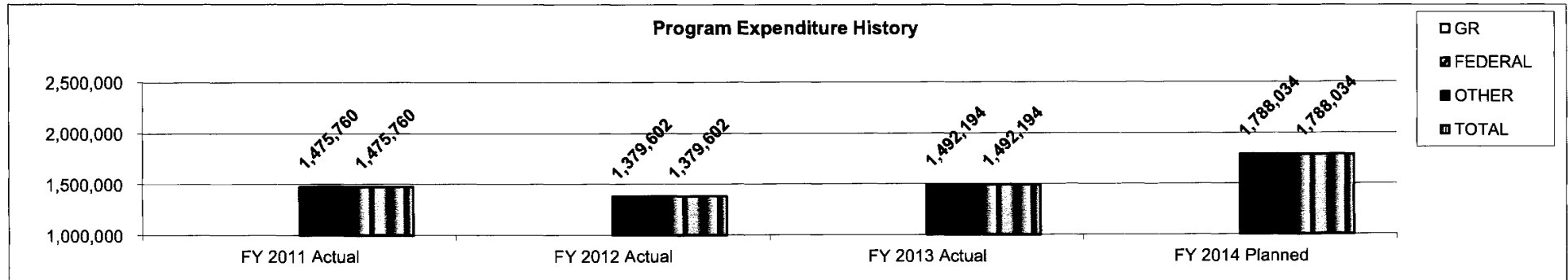
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

State Board of Nursing Fund (0635)

PROGRAM DESCRIPTION

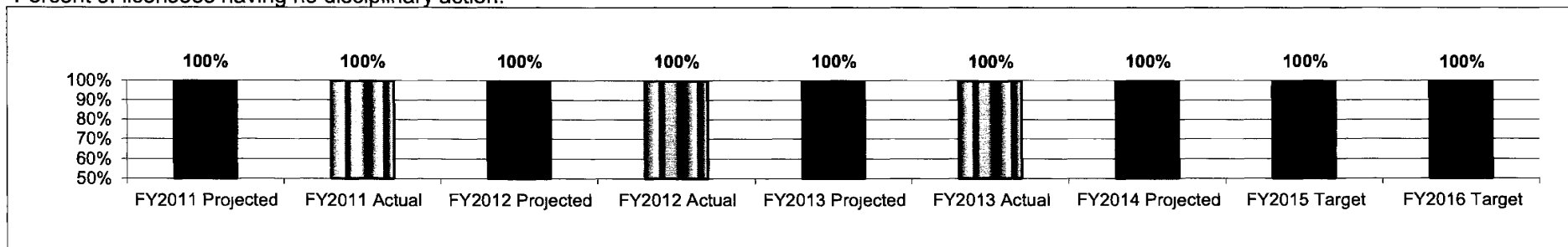
Department of Insurance, Financial Institutions and Professional Registration

State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	8,300	8,916	8,400	9,001	8,500	8,697	8,500	8,500	8,700
Licensed Professionals	119,000	120,372	120,000	125,001	125,000	125,679	125,000	126,000	128,000

7d. Provide a customer satisfaction measure, if available.

None available.

DIFP**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOARD OF OPTOMETRY									
CORE									
EXPENSE & EQUIPMENT									
BOARD OF OPTOMETRY	13,289	0.00	34,726	0.00	34,726	0.00	34,726	0.00	
TOTAL - EE	13,289	0.00	34,726	0.00	34,726	0.00	34,726	0.00	
TOTAL	13,289	0.00	34,726	0.00	34,726	0.00	34,726	0.00	
GRAND TOTAL	\$13,289	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00	

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CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration	Budget Unit	42750C
Professional Registration		
Core - State Board of Optometry		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	34,726	34,726
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	34,726	34,726
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Optometry Fund (0636)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	34,726	34,726
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	34,726	34,726
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Optometry Fund (0636)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by optometrists licensed in Missouri.

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

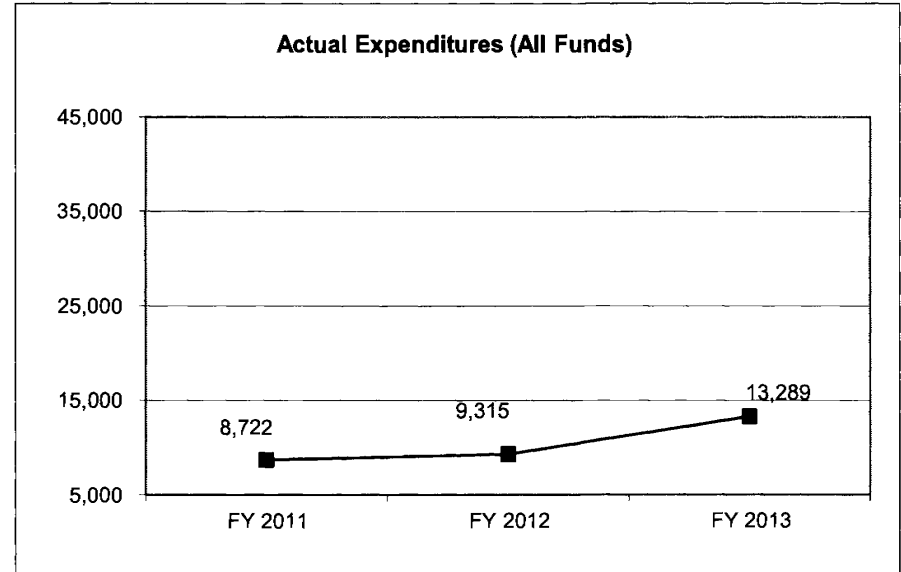
State Board of Optometry

CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration **Budget Unit** 42750C
Professional Registration
Core - State Board of Optometry

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	42,043	42,043	41,110	34,726
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	42,043	42,043	41,110	N/A
Actual Expenditures (All Funds)	8,722	9,315	13,289	N/A
Unexpended (All Funds)	33,321	32,728	27,821	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	33,321	32,728	27,821	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount is due to less than anticipated expenditures.
- (2) Unexpended amount is due to less than anticipated expenditures.
- (3) Unexpended amount is due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFP
BOARD OF OPTOMETRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	34,726	34,726	
	Total	0.00	0	0	34,726	34,726	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	34,726	34,726	
	Total	0.00	0	0	34,726	34,726	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	34,726	34,726	
	Total	0.00	0	0	34,726	34,726	

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF OPTOMETRY								
CORE								
TRAVEL, IN-STATE	2,343	0.00	2,550	0.00	2,550	0.00	2,550	0.00
TRAVEL, OUT-OF-STATE	2,873	0.00	712	0.00	712	0.00	712	0.00
SUPPLIES	2,735	0.00	5,225	0.00	5,225	0.00	5,225	0.00
PROFESSIONAL DEVELOPMENT	1,600	0.00	2,850	0.00	2,850	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	685	0.00	800	0.00	800	0.00	800	0.00
PROFESSIONAL SERVICES	993	0.00	18,500	0.00	18,500	0.00	18,500	0.00
M&R SERVICES	187	0.00	800	0.00	800	0.00	800	0.00
OFFICE EQUIPMENT	829	0.00	400	0.00	400	0.00	400	0.00
BUILDING LEASE PAYMENTS	427	0.00	900	0.00	900	0.00	900	0.00
MISCELLANEOUS EXPENSES	617	0.00	1,989	0.00	1,989	0.00	1,989	0.00
TOTAL - EE	13,289	0.00	34,726	0.00	34,726	0.00	34,726	0.00
GRAND TOTAL	\$13,289	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,289	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Optometry

Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

FY 2014 PLANNED			
	Optometry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	34,726	57,417	92,143
TOTAL	34,726	57,417	92,143

1. What does this program do?

The State Board of Optometry was established to protect the interests of the citizens of the State of Missouri by licensing and regulating optometrists in the State of Missouri.

Note: The appropriation for board personnel and board member per diem is included in the Division/Administration core appropriation.

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

State Statute: Chapters 336.010-336.225 RSMo.

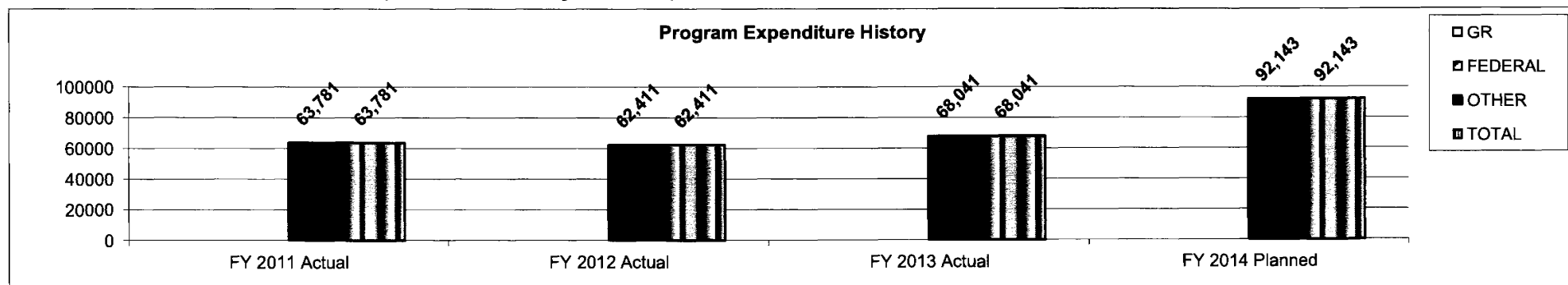
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Optometry

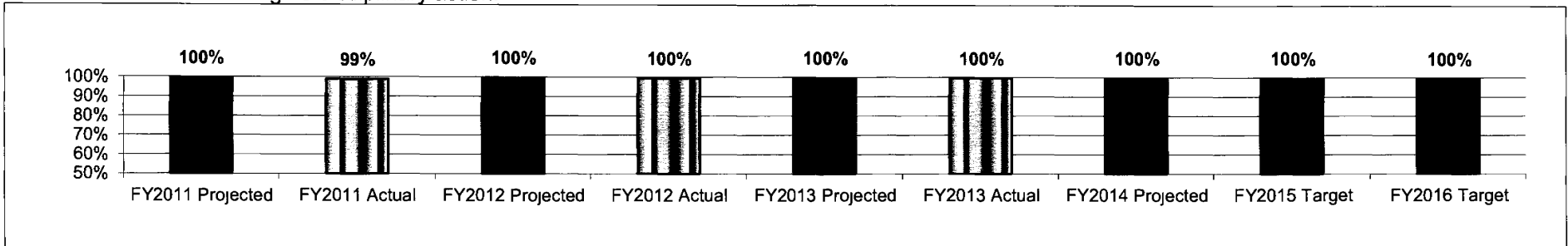
Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

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

State Board of Optometry (0636)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	50	57	45	72	70	67	70	70	70
Licensed Professionals	1,310	1,282	1,290	1,336	1,350	1,308	1,350	1,350	1,350

7d. Provide a customer satisfaction measure, if available.

None available.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOARD OF PHARMACY									
CORE									
PERSONAL SERVICES									
BOARD OF PHARMACY	887,636	15.08	947,067	14.00	947,067	14.00	947,067	14.00	
TOTAL - PS	887,636	15.08	947,067	14.00	947,067	14.00	947,067	14.00	
EXPENSE & EQUIPMENT									
BOARD OF PHARMACY	294,936	0.00	651,448	0.00	651,448	0.00	651,448	0.00	
TOTAL - EE	294,936	0.00	651,448	0.00	651,448	0.00	651,448	0.00	
PROGRAM-SPECIFIC									
BOARD OF PHARMACY	412	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL - PD	412	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL	1,182,984	15.08	1,618,515	14.00	1,618,515	14.00	1,618,515	14.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
BOARD OF PHARMACY	0	0.00	0	0.00	3,500	0.00	3,500	0.00	
TOTAL - PS	0	0.00	0	0.00	3,500	0.00	3,500	0.00	
TOTAL	0	0.00	0	0.00	3,500	0.00	3,500	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
BOARD OF PHARMACY	0	0.00	0	0.00	0	0.00	13,070	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,070	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	13,070	0.00	
GRAND TOTAL	\$1,182,984	15.08	\$1,618,515	14.00	\$1,622,015	14.00	\$1,635,085	14.00	

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CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration	Budget Unit	42760C
Professional Registration		
Core - Missouri Board of Pharmacy		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	947,067	947,067
EE	0	0	666,448	666,448
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	1,618,515	1,618,515
FTE	0.00	0.00	14.00	14.00

Est. Fringe	0	0	499,578	499,578
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Pharmacy Fund (0637)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	947,067	947,067
EE	0	0	666,448	666,448
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	1,618,515	1,618,515
FTE	0.00	0.00	14.00	14.00

Est. Fringe	0	0	499,578	499,578
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Board of Pharmacy Fund (0637)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants licensed in Missouri.

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

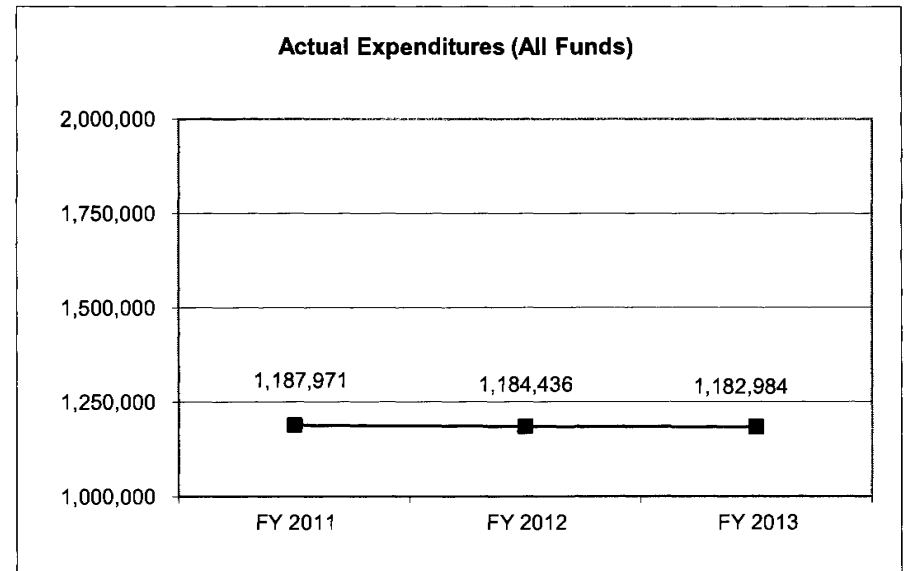
Missouri Board of Pharmacy

CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration Budget Unit 42760C
Professional Registration
Core - Missouri Board of Pharmacy

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,618,016	1,618,016	1,614,868	1,618,515
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,618,016	1,618,016	1,614,868	N/A
Actual Expenditures (All Funds)	1,187,971	1,184,436	1,182,984	N/A
Unexpended (All Funds)	430,045	433,580	431,884	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	430,045	433,580	431,884	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.
- (2) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures, investigative costs and legal expenses.

CORE RECONCILIATION DETAIL

DIFP
BOARD OF PHARMACY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.00	0	0	947,067	947,067	
	EE	0.00	0	0	651,448	651,448	
	PD	0.00	0	0	20,000	20,000	
	Total	14.00	0	0	1,618,515	1,618,515	
DEPARTMENT CORE REQUEST							
	PS	14.00	0	0	947,067	947,067	
	EE	0.00	0	0	651,448	651,448	
	PD	0.00	0	0	20,000	20,000	
	Total	14.00	0	0	1,618,515	1,618,515	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.00	0	0	947,067	947,067	
	EE	0.00	0	0	651,448	651,448	
	PD	0.00	0	0	20,000	20,000	
	Total	14.00	0	0	1,618,515	1,618,515	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
CORE								
EXECUTIVE I	0	0.00	31	0.00	0	0.00	0	0.00
PHARMACEUTICAL CNSLT	652,461	7.96	694,861	8.00	694,861	8.00	694,861	8.00
INVESTIGATOR I	31,261	1.02	31,250	1.00	31,250	1.00	31,250	1.00
PROF REG LIC TECH I	0	0.00	40	0.00	0	0.00	0	0.00
PROF REG LIC TECH II	0	0.00	45	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN I	21,428	0.93	24,250	1.00	24,250	1.00	24,250	1.00
PROCESSING TECHNICIAN II	25,833	1.00	26,250	1.00	26,250	1.00	26,250	1.00
PROCESSING TECHNICIAN III	28,681	1.00	29,250	1.00	29,250	1.00	29,250	1.00
PROCESSING TECHNICIAN SUPV	35,995	1.00	37,654	1.00	37,654	1.00	37,654	1.00
BOARD MEMBER	2,823	0.22	11,503	0.00	11,503	0.00	11,503	0.00
CLERK	20,788	0.95	20,400	0.00	20,516	0.00	20,516	0.00
PRINCIPAL ASST BOARD/COMMISSON	68,366	1.00	71,533	1.00	71,533	1.00	71,533	1.00
TOTAL - PS	887,636	15.08	947,067	14.00	947,067	14.00	947,067	14.00
TRAVEL, IN-STATE	15,874	0.00	36,000	0.00	36,000	0.00	36,000	0.00
TRAVEL, OUT-OF-STATE	3,412	0.00	17,000	0.00	17,000	0.00	17,000	0.00
SUPPLIES	56,619	0.00	57,000	0.00	57,000	0.00	57,000	0.00
PROFESSIONAL DEVELOPMENT	7,218	0.00	9,500	0.00	9,500	0.00	9,500	0.00
COMMUNICATION SERV & SUPP	14,979	0.00	18,000	0.00	18,000	0.00	18,000	0.00
PROFESSIONAL SERVICES	178,749	0.00	448,600	0.00	448,600	0.00	448,600	0.00
M&R SERVICES	9,275	0.00	13,000	0.00	13,000	0.00	13,000	0.00
MOTORIZED EQUIPMENT	0	0.00	27,000	0.00	27,000	0.00	27,000	0.00
OFFICE EQUIPMENT	85	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	255	0.00	1,500	0.00	1,500	0.00	1,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	8,470	0.00	15,348	0.00	15,348	0.00	15,348	0.00
TOTAL - EE	294,936	0.00	651,448	0.00	651,448	0.00	651,448	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
CORE								
PROGRAM DISTRIBUTIONS	412	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	412	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$1,182,984	15.08	\$1,618,515	14.00	\$1,618,515	14.00	\$1,618,515	14.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,182,984	15.08	\$1,618,515	14.00	\$1,618,515	14.00	\$1,618,515	14.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

1. What does this program do?

The Missouri Board of Pharmacy was established to protect the interests of the citizens of the State of Missouri by licensing and regulating pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants in the State of Missouri.

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

State Statute: Chapters 338.010-338.550 RSMo.

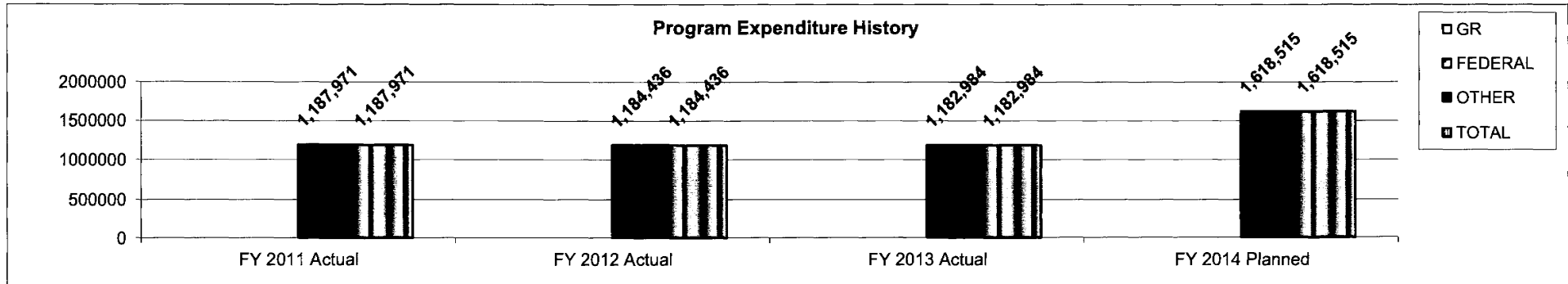
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Board of Pharmacy Fund (0637)

PROGRAM DESCRIPTION

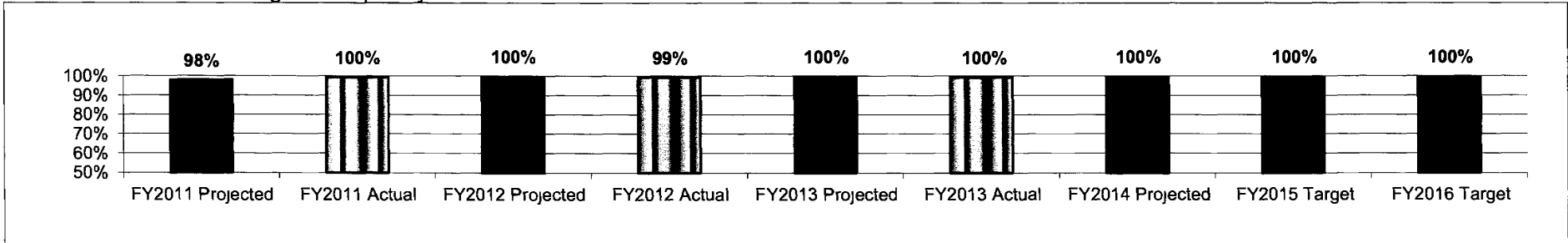
Department of Insurance, Financial Institutions and Professional Registration

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	6,275	6,243	6,243	6,653	6,278	6,862	7,000	7,000	7,000
Licensed Professionals	31,044	31,357	32,008	32,857	32,000	33,385	33,500	33,500	33,500

7d. Provide a customer satisfaction measure, if available.

None available.

DIFP**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BOARD OF PODIATRIC MEDICINE									
CORE									
EXPENSE & EQUIPMENT									
BOARD OF PODIATRIC MEDICINE	3,562	0.00	13,734	0.00	13,734	0.00	13,734	0.00	
TOTAL - EE	3,562	0.00	13,734	0.00	13,734	0.00	13,734	0.00	
TOTAL	3,562	0.00	13,734	0.00	13,734	0.00	13,734	0.00	
GRAND TOTAL	\$3,562	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00	

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CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration	Budget Unit	42770C
Professional Registration		
Core - State Board of Podiatric Medicine		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,734	13,734
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	13,734	13,734
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: State Board of Podiatric Medicine Fund (0629)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,734	13,734
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	13,734	13,734
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: State Board of Podiatric Medicine Fund (0629)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by podiatrists licensed in Missouri.

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

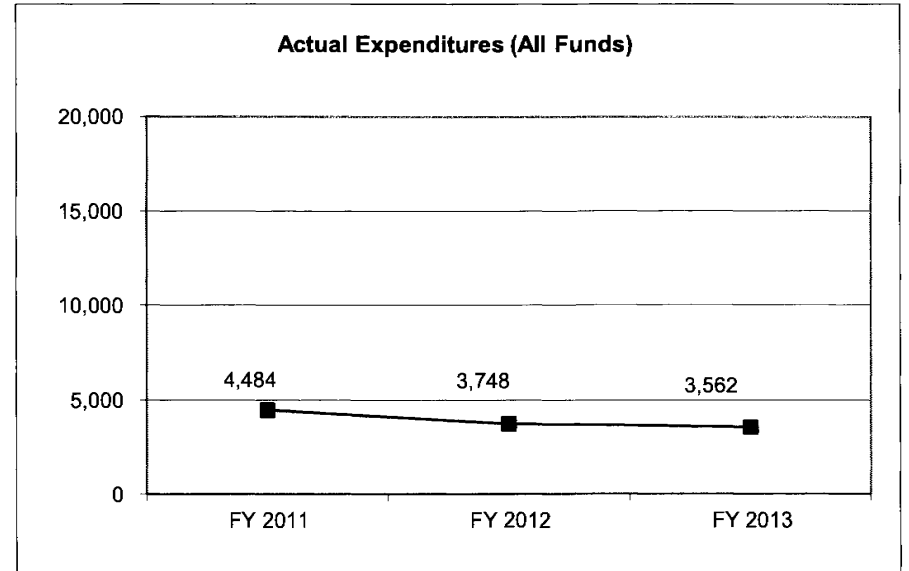
State Board of Podiatric Medicine

CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration	Budget Unit	42770C
Professional Registration		
Core - State Board of Podiatric Medicine		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	20,669	20,669	20,069	13,734
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,669	20,669	20,069	N/A
Actual Expenditures (All Funds)	4,484	3,748	3,562	N/A
Unexpended (All Funds)	16,185	16,921	16,507	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	16,185	16,921	16,507	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to less than anticipated expenditures.
- (2) Unexpended amount due to less than anticipated expenditures.
- (3) Unexpended amount due to less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFP
BOARD OF PODIATRIC MEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	13,734	13,734	
	Total	0.00	0	0	13,734	13,734	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	13,734	13,734	
	Total	0.00	0	0	13,734	13,734	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	13,734	13,734	
	Total	0.00	0	0	13,734	13,734	

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PODIATRIC MEDICINE								
CORE								
TRAVEL, IN-STATE	1	0.00	315	0.00	315	0.00	315	0.00
SUPPLIES	634	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PROFESSIONAL DEVELOPMENT	1,450	0.00	2,850	0.00	2,850	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	461	0.00	720	0.00	720	0.00	720	0.00
PROFESSIONAL SERVICES	753	0.00	5,499	0.00	5,499	0.00	5,499	0.00
M&R SERVICES	135	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	128	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	150	0.00	150	0.00	150	0.00
TOTAL - EE	3,562	0.00	13,734	0.00	13,734	0.00	13,734	0.00
GRAND TOTAL	\$3,562	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,562	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Podiatric Medicine

Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

FY 2014 PLANNED			
	Podiatry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	13,734	23,322	37,056
TOTAL	13,734	23,322	37,056

1. What does this program do?

The State Board of Podiatric Medicine was established to protect the interests of the citizens of the State of Missouri by licensing and regulating podiatrists in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

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

State Statute: Chapters 330.010-330.210 RSMo.

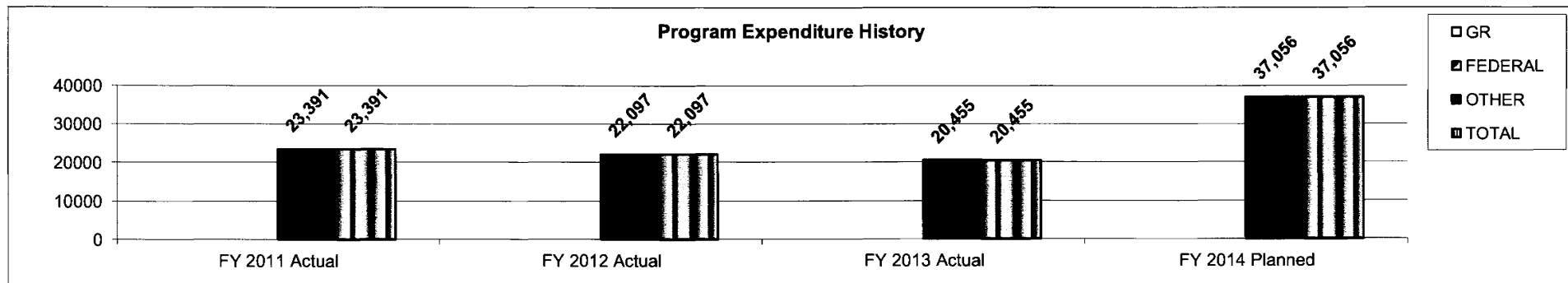
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

State Board of Podiatric Medicine

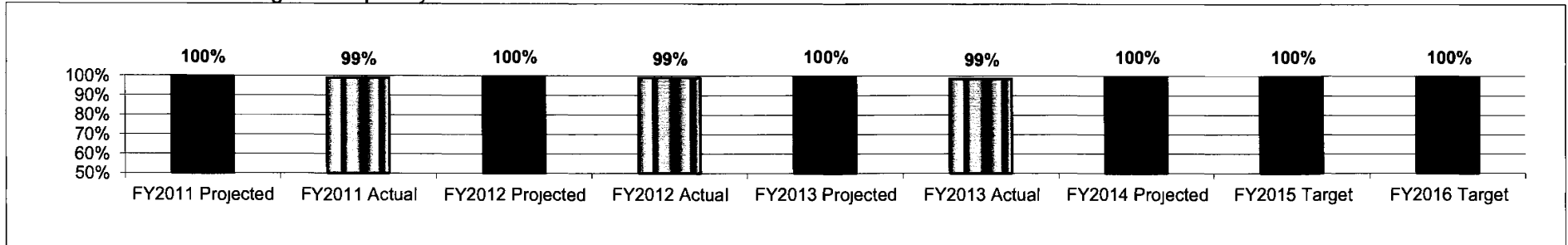
Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

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

State Board of Podiatric Medicine (0629)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	21	31	31	34	31	42	40	40	40
Licensed Professionals	305	340	345	337	332	359	375	375	375

7d. Provide a customer satisfaction measure, if available.

None available.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO REAL ESTATE COMMISSION									
CORE									
PERSONAL SERVICES									
MO REAL ESTATE COMMISSION	732,966	20.94	920,248	25.00	920,248	25.00	920,248	25.00	
TOTAL - PS	732,966	20.94	920,248	25.00	920,248	25.00	920,248	25.00	
EXPENSE & EQUIPMENT									
MO REAL ESTATE COMMISSION	162,405	0.00	276,669	0.00	276,669	0.00	276,669	0.00	
TOTAL - EE	162,405	0.00	276,669	0.00	276,669	0.00	276,669	0.00	
TOTAL	895,371	20.94	1,196,917	25.00	1,196,917	25.00	1,196,917	25.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	6,250	0.00	6,250	0.00	
TOTAL - PS	0	0.00	0	0.00	6,250	0.00	6,250	0.00	
TOTAL	0	0.00	0	0.00	6,250	0.00	6,250	0.00	
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	0	0.00	12,740	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,740	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	12,740	0.00	
GRAND TOTAL	\$895,371	20.94	\$1,196,917	25.00	\$1,203,167	25.00	\$1,215,907	25.00	

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42780C</u>				
Professional Registration									
Core - Missouri Real Estate Commission									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	920,248	920,248	PS	0	0	920,248	920,248
EE	0	0	276,669	276,669	EE	0	0	276,669	276,669
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,196,917	1,196,917	Total	0	0	1,196,917	1,196,917
FTE					FTE				
	0.00	0.00	25.00	25.00		0.00	0.00	25.00	25.00
Est. Fringe	0	0	485,431	485,431	Est. Fringe	0	0	485,431	485,431
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Missouri Real Estate Commission Fund (0638)					Other Funds: Missouri Real Estate Commission Fund (0638)				
2. CORE DESCRIPTION									
The core program request is necessary to ensure the continued high quality of service provided by real estate brokers and salesperson licensed in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Real Estate Commission									

CORE DECISION ITEM

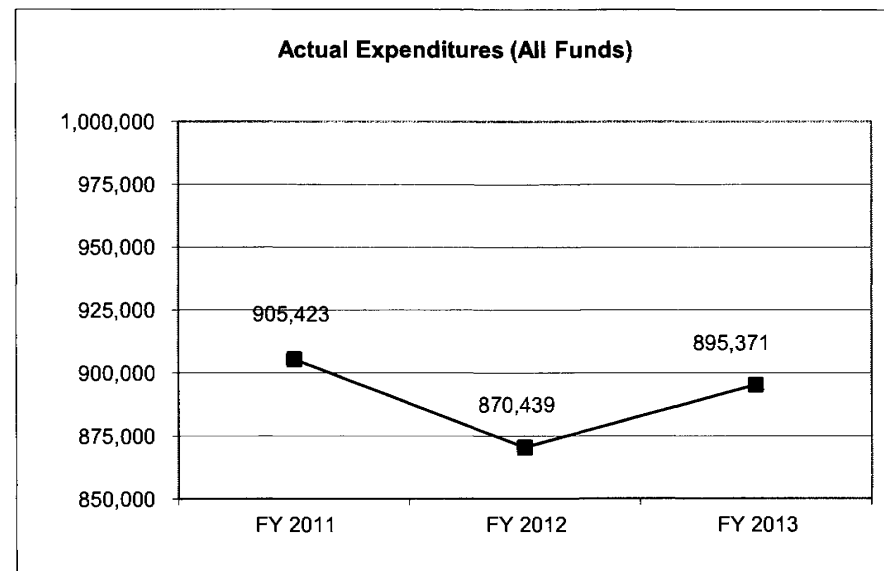
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42780C

Professional Registration

Core - Missouri Real Estate Commission

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,214,991	1,214,991	1,193,002	1,196,917
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,214,991	1,214,991	1,193,002	N/A
Actual Expenditures (All Funds)	905,423	870,439	895,371	N/A
Unexpended (All Funds)	309,568	344,552	297,631	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	309,568	344,552	297,631	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to staff turnover and less than anticipated expenditures.
- (2) Unexpended amount due to staff turnover and less than anticipated expenditures.
- (3) Unexpended amount due to staff turnover and less than anticipated expenditures.

CORE RECONCILIATION DETAIL

DIFP

MO REAL ESTATE COMMISSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	25.00	0	0	920,248	920,248	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,196,917	1,196,917	
DEPARTMENT CORE REQUEST							
	PS	25.00	0	0	920,248	920,248	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,196,917	1,196,917	
GOVERNOR'S RECOMMENDED CORE							
	PS	25.00	0	0	920,248	920,248	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,196,917	1,196,917	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	21	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	25	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	23	0.00	0	0.00	0	0.00
EXECUTIVE I	0	0.00	34	0.00	0	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	30,696	1.00	30,696	1.00
INVESTIGATOR II	80,454	2.00	121,654	3.00	121,654	3.00	121,654	3.00
INVESTIGATOR III	0	0.00	38	0.00	0	0.00	0	0.00
PROF REG LIC TECH I	0	0.00	108	0.00	0	0.00	0	0.00
PROF REG LIC TECH II	0	0.00	25	0.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	49,030	1.11	47,250	1.00	47,250	1.00	47,250	1.00
REAL ESTATE EXAMINER I	121,479	4.00	154,250	5.00	154,250	5.00	154,250	5.00
REAL ESTATE EXAMINER II	69,375	2.00	72,530	2.00	72,530	2.00	72,530	2.00
REAL ESTATE EXAMINER SUPV	0	0.00	42	0.00	0	0.00	0	0.00
REAL ESTATE EXAMINER FIELD SPV	76,090	2.00	80,569	2.00	80,569	2.00	80,569	2.00
REAL ESTATE EDUCATION SPEC	29,936	0.88	35,950	1.00	35,950	1.00	35,950	1.00
INVESTIGATION MGR B1	50,907	1.00	54,250	1.00	54,250	1.00	54,250	1.00
PROCESSING TECHNICIAN I	23,429	0.97	48,500	2.00	48,500	2.00	48,500	2.00
PROCESSING TECHNICIAN II	78,373	3.01	141,765	5.00	111,385	4.00	111,385	4.00
PROCESSING TECHNICIAN III	62,342	2.03	64,500	2.00	64,500	2.00	64,500	2.00
BOARD MEMBER	3,795	0.19	10,013	0.00	10,013	0.00	10,013	0.00
CLERK	18,182	0.75	18,451	0.00	18,451	0.00	18,451	0.00
PRINCIPAL ASST BOARD/COMMISSON	69,574	1.00	70,250	1.00	70,250	1.00	70,250	1.00
TOTAL - PS	732,966	20.94	920,248	25.00	920,248	25.00	920,248	25.00
TRAVEL, IN-STATE	16,611	0.00	22,801	0.00	22,801	0.00	22,801	0.00
TRAVEL, OUT-OF-STATE	2,122	0.00	6,074	0.00	6,074	0.00	6,074	0.00
SUPPLIES	71,159	0.00	90,500	0.00	90,500	0.00	90,500	0.00
PROFESSIONAL DEVELOPMENT	4,433	0.00	8,750	0.00	8,750	0.00	8,750	0.00
COMMUNICATION SERV & SUPP	25,384	0.00	27,044	0.00	27,044	0.00	27,044	0.00
PROFESSIONAL SERVICES	33,900	0.00	65,000	0.00	65,000	0.00	65,000	0.00
M&R SERVICES	4,381	0.00	15,500	0.00	15,500	0.00	15,500	0.00
MOTORIZED EQUIPMENT	0	0.00	18,000	0.00	18,000	0.00	18,000	0.00
OFFICE EQUIPMENT	1,059	0.00	7,500	0.00	7,500	0.00	7,500	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	3,356	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	162,405	0.00	276,669	0.00	276,669	0.00	276,669	0.00
GRAND TOTAL	\$895,371	20.94	\$1,196,917	25.00	\$1,196,917	25.00	\$1,196,917	25.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$895,371	20.94	\$1,196,917	25.00	\$1,196,917	25.00	\$1,196,917	25.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Real Estate Commission
Program is found in the following core budget(s): Missouri Real Estate Commission

1. What does this program do?

The Missouri Real Estate Commission was established to protect the interests of the citizens of the State of Missouri by licensing and regulating real estate brokers and salespersons in the State of Missouri.

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

State Statute: Chapter 339.010-339.860 RSMo.

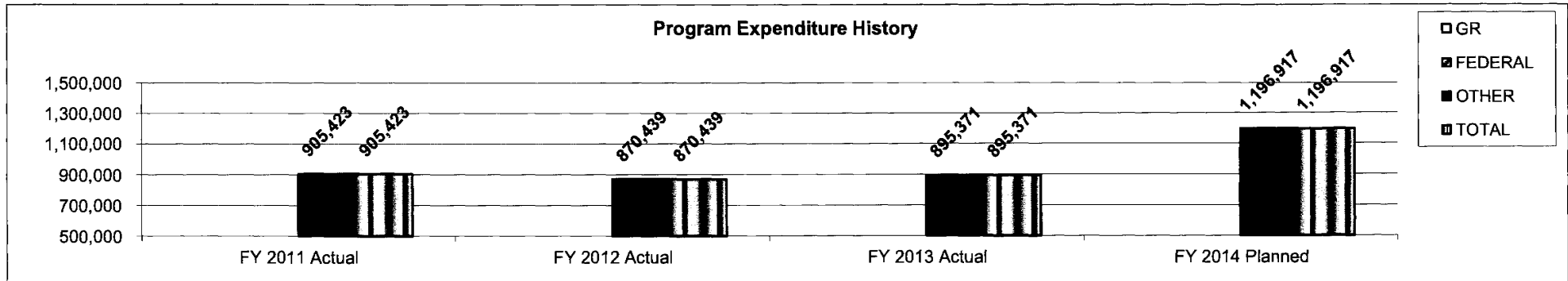
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Missouri Real Estate Commission Fund (0638)

PROGRAM DESCRIPTION

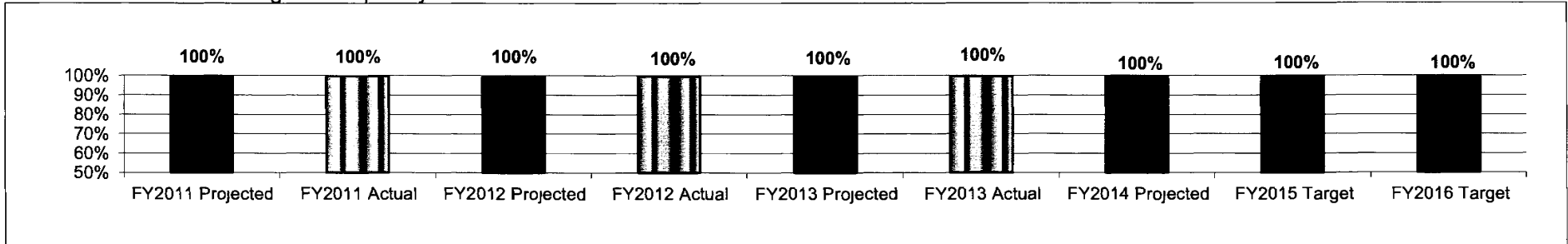
Department of Insurance, Financial Institutions and Professional Registration

Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual*	Projected	Actual	Projected	Target	Target
Applications Received	3,000	4,105	4,250	2,095	2,000	2,112	2,000	2,000	2,000
Licensed Professionals	45,000	43,619	43,500	43,759	40,000	38,275	40,000	40,000	42,000

*Beginning in FY 2012 the manner in which applications received are counted has changed to eliminate any chance of duplications.

7d. Provide a customer satisfaction measure, if available.

None available.

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item								
Budget Object Summary								
Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	FY 2015 GOV REC DOLLAR	FY 2015 GOV REC FTE
MO VETERINARY MEDICAL BOARD								
CORE								
EXPENSE & EQUIPMENT								
VETERINARY MEDICAL BOARD	54,424	0.00	107,975	0.00	107,975	0.00	107,975	0.00
TOTAL - EE	54,424	0.00	107,975	0.00	107,975	0.00	107,975	0.00
TOTAL	54,424	0.00	107,975	0.00	107,975	0.00	107,975	0.00
GRAND TOTAL	\$54,424	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration	Budget Unit	42790C
Professional Registration		
Core - Missouri Veterinary Medical Board		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	107,975	107,975
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	107,975	107,975
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Veterinary Medical Board Fund (0639)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	107,975	107,975
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	107,975	107,975
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Veterinary Medical Board Fund (0639)

2. CORE DESCRIPTION

The core program request is necessary to ensure the continued high quality of service provided by veterinarians and veterinary technicians licensed in Missouri.

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

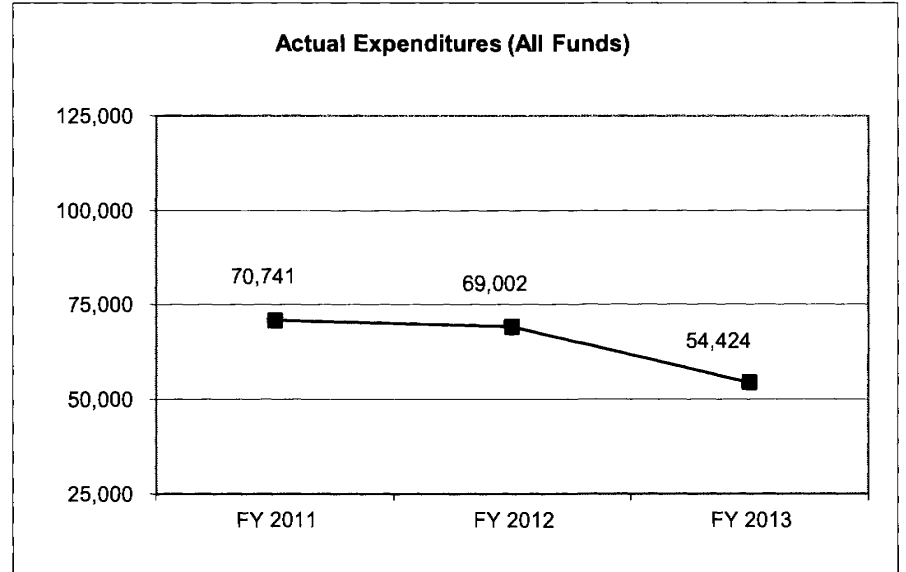
Missouri Veterinary Medical Board

CORE DECISION ITEM

Department of Insurance, Financial Institution and Professional Registration Budget Unit 42790C
Professional Registration
Core - Missouri Veterinary Medical Board

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	109,579	109,579	118,079	107,975
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	109,579	109,579	118,079	N/A
Actual Expenditures (All Funds)	70,741	69,002	54,424	N/A
Unexpended (All Funds)	38,838	40,577	63,655	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	38,838	40,577	63,655	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.
- (2) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.
- (3) Unexpended amount due to less than anticipated expenditures, examination services and investigative expenses.

CORE RECONCILIATION DETAIL

DIFP

MO VETERINARY MEDICAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	107,975	107,975	
	Total	0.00	0	0	107,975	107,975	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	107,975	107,975	
	Total	0.00	0	0	107,975	107,975	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	107,975	107,975	
	Total	0.00	0	0	107,975	107,975	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VETERINARY MEDICAL BOARD								
CORE								
TRAVEL, IN-STATE	4,140	0.00	3,146	0.00	3,146	0.00	3,146	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	9,964	0.00	12,350	0.00	12,350	0.00	12,350	0.00
PROFESSIONAL DEVELOPMENT	500	0.00	2,850	0.00	2,850	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	1,569	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	36,651	0.00	80,479	0.00	80,479	0.00	80,479	0.00
M&R SERVICES	527	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,400	0.00	1,400	0.00	1,400	0.00
MISCELLANEOUS EXPENSES	1,073	0.00	3,200	0.00	3,200	0.00	3,200	0.00
TOTAL - EE	54,424	0.00	107,975	0.00	107,975	0.00	107,975	0.00
GRAND TOTAL	\$54,424	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$54,424	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Veterinary Medical Board

Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

FY 2014 PLANNED			
	Veterinary	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	107,975	92,493	200,468
TOTAL	107,975	92,493	200,468

1. What does this program do?

The Missouri Veterinary Medical Board was established to protect the interests of the citizens of the State of Missouri by licensing and regulating veterinarians and veterinary technicians in the State of Missouri.

Note: The appropriation for personal service and board member per diem is included in the Division of Professional Registration/Administration core appropriation.

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

State Statute: Chapter 340.200-340.350 RSMo.

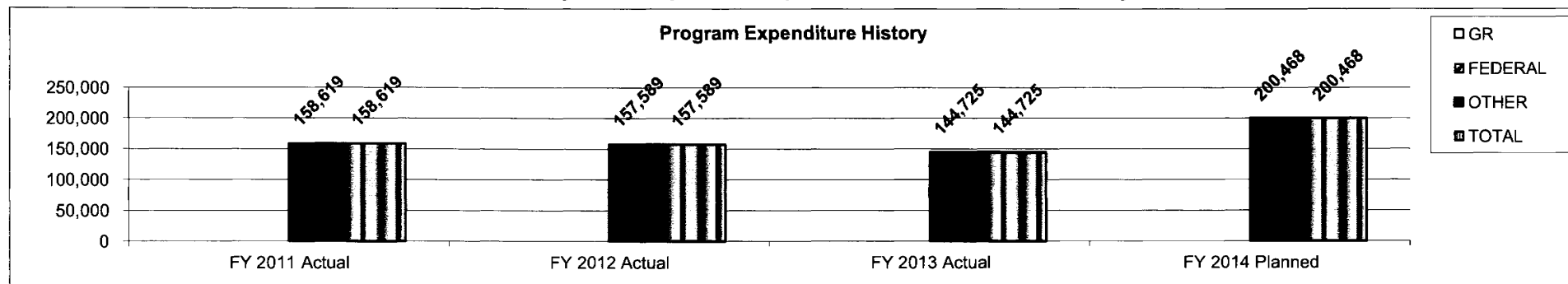
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Missouri Veterinary Medical Board

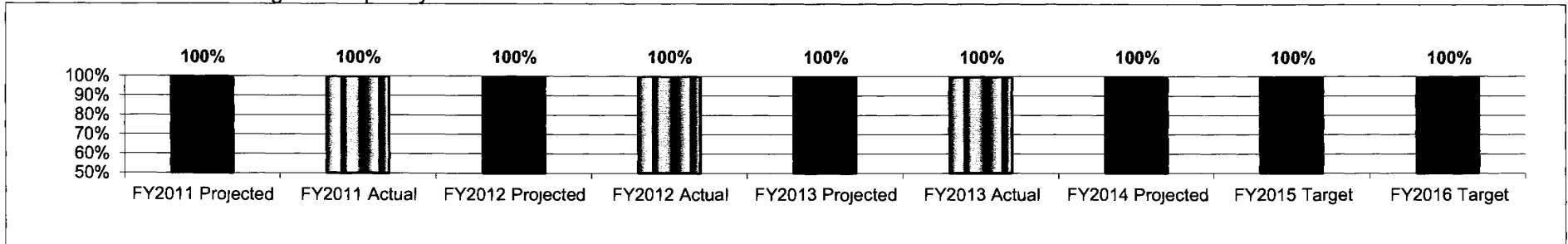
Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

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

Veterinary Medical Board Fund (0639)

7a. Provide an effectiveness measure.

Percent of licensees having no disciplinary action.



Note: Measure includes all disciplines ranging from a letter of censure to a suspension. Some disciplines may be open-ended and carry over year-to-year.

7b. Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

	FY2011		FY2012		FY2013		FY2014	FY2015	FY2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	400	485	448	464	433	617	433	433	594
Licensed Professionals	4,722	4,765	4,795	4,891	4,911	5,004	4,911	4,911	5,054

7d. Provide a customer satisfaction measure, if available.

None available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	4,029	0.00	17,500	0.00	17,500	0.00	17,500	0.00
STATE COMMITTEE OF INTERPRETER	1,802	0.00	7,800	0.00	7,800	0.00	7,800	0.00
BRD OF GEOLOGIST REGISTRATION	0	0.00	7,200	0.00	7,200	0.00	7,200	0.00
MO RE APPRS AND APPRMGMT COMPS	130,605	0.00	155,000	0.00	155,000	0.00	155,000	0.00
ENDOWED CARE CEMETERY AUDIT	8,586	0.00	10,500	0.00	10,500	0.00	10,500	0.00
LICENSED SOCIAL WORKERS	12,662	0.00	22,500	0.00	22,500	0.00	22,500	0.00
STATE COMMITTEE OF PSYCHOLOGST	33,482	0.00	33,500	0.00	33,500	0.00	33,500	0.00
BOARD OF ACCOUNTANCY	1,664	0.00	19,000	0.00	19,000	0.00	19,000	0.00
BOARD OF PODIATRIC MEDICINE	4,132	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BOARD OF CHIROPRACTIC EXAMINER	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
BOARD OF EMBALM & FUN DIR	11,637	0.00	85,000	0.00	85,000	0.00	85,000	0.00
BOARD OF REG FOR HEALING ARTS	14,770	0.00	100,000	0.00	100,000	0.00	100,000	0.00
BOARD OF NURSING	42,094	0.00	135,000	0.00	135,000	0.00	135,000	0.00
BOARD OF OPTOMETRY	0	0.00	13,408	0.00	13,408	0.00	13,408	0.00
BOARD OF PHARMACY	13,316	0.00	119,000	0.00	119,000	0.00	119,000	0.00
MO REAL ESTATE COMMISSION	173,811	0.00	250,000	0.00	250,000	0.00	250,000	0.00
VETERINARY MEDICAL BOARD	30,274	0.00	55,000	0.00	55,000	0.00	55,000	0.00
COMMITTEE OF PROF COUNSELORS	15,183	0.00	40,000	0.00	40,000	0.00	40,000	0.00
DENTAL BOARD FUND	6,459	0.00	31,200	0.00	31,200	0.00	31,200	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	52,716	0.00	122,100	0.00	122,100	0.00	122,100	0.00
ATHLETIC FUND	1,577	0.00	14,400	0.00	14,400	0.00	14,400	0.00
ATHLETIC AGENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BRD OF COSMETOLOGY & BARBER EX	5,056	0.00	91,250	0.00	91,250	0.00	91,250	0.00
BOARD OF PI&PI FIRE EXAMINERS	6,417	0.00	16,500	0.00	16,500	0.00	16,500	0.00
MARITAL & FAMILY THERAPISTS	5,620	0.00	6,000	0.00	6,000	0.00	6,000	0.00
RESPIRATORY CARE PRACTITIONERS	3,941	0.00	28,000	0.00	28,000	0.00	28,000	0.00
MO BRD OCCUPATIONAL THERAPY	221	0.00	8,960	0.00	8,960	0.00	8,960	0.00
DIETITIAN	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
INTERIOR DESIGNER COUNCIL	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
ACUPUNCTURIST	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TATTOO	12,542	0.00	31,000	0.00	31,000	0.00	31,000	0.00

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DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	251	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - TRF	592,847	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
TOTAL	592,847	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
GRAND TOTAL	\$592,847	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42820C
Division of Professional Registration		
Core - Transfers to General Revenue		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,461,218	1,461,218
Total	0	0	1,461,218	1,461,218
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Various Professional Registration Funds

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,461,218	1,461,218
Total	0	0	1,461,218	1,461,218
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Various Professional Registration Funds

2. CORE DESCRIPTION

The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo. which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services, and hearing services.

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

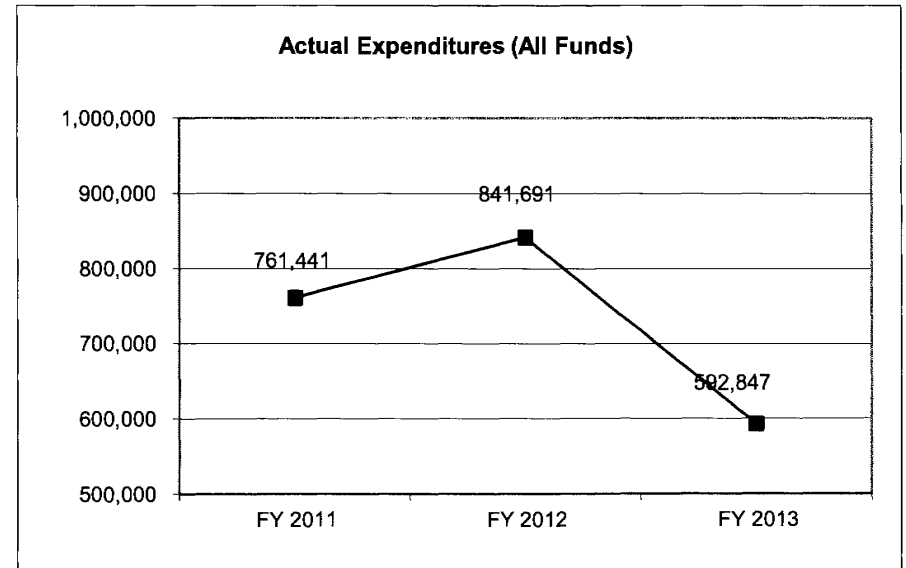
Professional Registration Funds Transfer to General Revenue

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42820C
Division of Professional Registration
Core - Transfers to General Revenue

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,183,181	1,183,181	1,461,218	1,461,218
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,183,181	1,183,181	1,461,218	N/A
Actual Expenditures (All Funds)	761,441	841,691	592,847	N/A
Unexpended (All Funds)	421,740	341,490	868,371	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	421,740	341,490	868,371	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.
- (2) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from General Revenue funded agencies.

CORE RECONCILIATION DETAIL

DIFP

PR FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	592,847	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
TOTAL - TRF	592,847	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
GRAND TOTAL	\$592,847	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$592,847	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Professional Registration Funds Transfer to General Revenue

Program is found in the following core budget(s): Division of Professional Registration Funds Transfer to General Revenue

1. What does this program do?

The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo. which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services and hearing services.

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

State Statute: Chapter 324.001.5 RSMo.

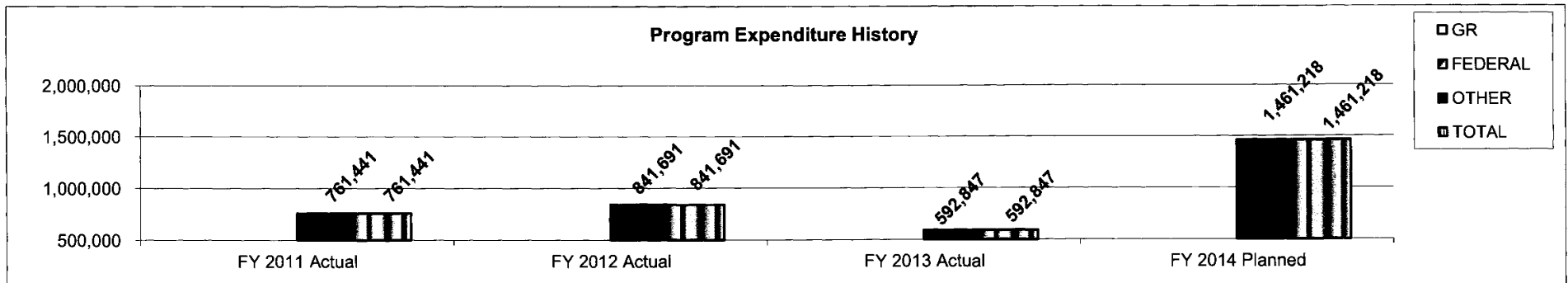
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Various Professional Registration Funds.

7a. Provide an effectiveness measure.

None available.

7b.

Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d.

Provide a customer satisfaction measure, if available.

None available.

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DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
HEARING INSTRUMENT SPECIALIST	30,160	0.00	88,470	0.00	88,470	0.00	88,470	0.00
STATE COMMITTEE OF INTERPRETER	46,512	0.00	66,549	0.00	66,549	0.00	66,549	0.00
BRD OF GEOLOGIST REGISTRATION	46,226	0.00	71,215	0.00	71,215	0.00	71,215	0.00
MO RE APPRS AND APPRMGMT COMPS	387,806	0.00	419,574	0.00	419,574	0.00	419,574	0.00
ENDOWED CARE CEMETERY AUDIT	118,290	0.00	122,879	0.00	122,879	0.00	122,879	0.00
LICENSED SOCIAL WORKERS	229,257	0.00	237,471	0.00	237,471	0.00	237,471	0.00
STATE COMMITTEE OF PSYCHOLOGST	262,277	0.00	348,058	0.00	348,058	0.00	348,058	0.00
BOARD OF ACCOUNTANCY	117,473	0.00	176,701	0.00	176,701	0.00	176,701	0.00
BOARD OF PODIATRIC MEDICINE	29,938	0.00	42,473	0.00	42,473	0.00	42,473	0.00
BOARD OF CHIROPRACTIC EXAMINER	118,412	0.00	143,327	0.00	143,327	0.00	143,327	0.00
BOARD OF EMBALM & FUN DIR	636,450	0.00	836,714	0.00	836,714	0.00	836,714	0.00
BOARD OF REG FOR HEALING ARTS	302,555	0.00	433,431	0.00	433,431	0.00	433,431	0.00
BOARD OF NURSING	650,446	0.00	1,104,260	0.00	1,104,260	0.00	1,104,260	0.00
BOARD OF OPTOMETRY	92,729	0.00	102,381	0.00	102,381	0.00	102,381	0.00
BOARD OF PHARMACY	203,956	0.00	318,869	0.00	318,869	0.00	318,869	0.00
MO REAL ESTATE COMMISSION	304,622	0.00	540,206	0.00	540,206	0.00	540,206	0.00
VETERINARY MEDICAL BOARD	168,083	0.00	188,724	0.00	188,724	0.00	188,724	0.00
COMMITTEE OF PROF COUNSELORS	221,209	0.00	283,797	0.00	283,797	0.00	283,797	0.00
DENTAL BOARD FUND	2,909	0.00	100,584	0.00	100,584	0.00	100,584	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	159,514	0.00	278,472	0.00	278,472	0.00	278,472	0.00
ATHLETIC FUND	192,259	0.00	241,144	0.00	241,144	0.00	241,144	0.00
ATHLETIC AGENT	2,280	0.00	3,737	0.00	3,737	0.00	3,737	0.00
BRD OF COSMETOLOGY & BARBER EX	1,427,340	0.00	1,664,242	0.00	1,664,242	0.00	1,664,242	0.00
BOARD OF PI&PI FIRE EXAMINERS	80,658	0.00	186,721	0.00	186,721	0.00	186,721	0.00
MARITAL & FAMILY THERAPISTS	16,005	0.00	19,024	0.00	19,024	0.00	19,024	0.00
RESPIRATORY CARE PRACTITIONERS	94,487	0.00	137,692	0.00	137,692	0.00	137,692	0.00
MO BRD OCCUPATIONAL THERAPY	70,592	0.00	138,152	0.00	138,152	0.00	138,152	0.00
DIETITIAN	21,216	0.00	56,348	0.00	56,348	0.00	56,348	0.00
INTERIOR DESIGNER COUNCIL	2,782	0.00	42,037	0.00	42,037	0.00	42,037	0.00
ACUPUNCTURIST	6,995	0.00	13,444	0.00	13,444	0.00	13,444	0.00
TATTOO	60,043	0.00	81,254	0.00	81,254	0.00	81,254	0.00

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DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	288,513	0.00	341,082	0.00	341,082	0.00	341,082	0.00
TOTAL - TRF	6,391,994	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00
TOTAL	6,391,994	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00
GRAND TOTAL	\$6,391,994	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42830C</u>
Division of Professional Registration	
Core - Transfers to Professional Registration Fees Fund	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	8,829,032	8,829,032
Total	0	0	8,829,032	8,829,032

FTE 0.00 0.00 0.00 0.00

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

Other Funds: Various Professional Registration Funds

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	8,829,032	8,829,032
Total	0	0	8,829,032	8,829,032

FTE 0.00 0.00 0.00 0.00

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

Other Funds: Various Professional Registration Funds

2. CORE DESCRIPTION

The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.

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

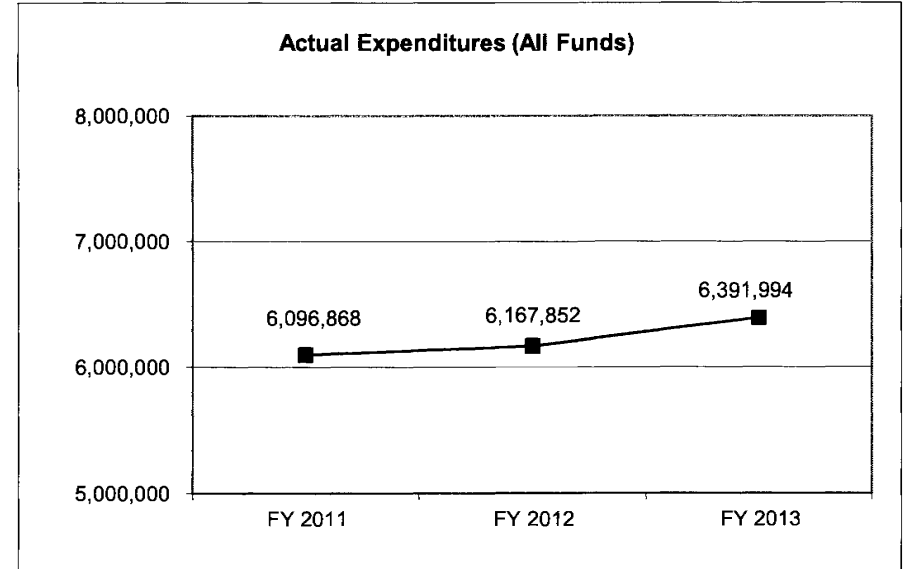
Professional Registration Funds Transfer to Professional Registration Fee Fund

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42830C
Division of Professional Registration
Core - Transfers to Professional Registration Fees Fund

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	7,614,594	7,614,594	8,829,032	8,829,032
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,614,594	7,614,594	8,829,032	N/A
Actual Expenditures (All Funds)	6,096,868	6,167,852	6,391,994	N/A
Unexpended (All Funds)	1,517,726	1,446,742	2,437,038	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,517,726	1,446,742	2,437,038	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.
- (2) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.
- (3) Appropriation increased in FY2013 due to removal of "E" from the appropriation. Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.

CORE RECONCILIATION DETAIL

DIFP

PR ADMINISTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	8,829,032	8,829,032	
	Total	0.00	0	0	8,829,032	8,829,032	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	8,829,032	8,829,032	
	Total	0.00	0	0	8,829,032	8,829,032	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	8,829,032	8,829,032	
	Total	0.00	0	0	8,829,032	8,829,032	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION TRANSFER								
CORE								
TRANSFERS OUT	6,391,994	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00
TOTAL - TRF	6,391,994	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00
GRAND TOTAL	\$6,391,994	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,391,994	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Professional Registration Funds Transfer to Professional Registration Fees Fund

Program is found in the following core budget(s): Transfer to Professional Registration Fees Fund

1. What does this program do?

The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to the board.

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

State Statute: Chapter 324.001.5 RSMo.

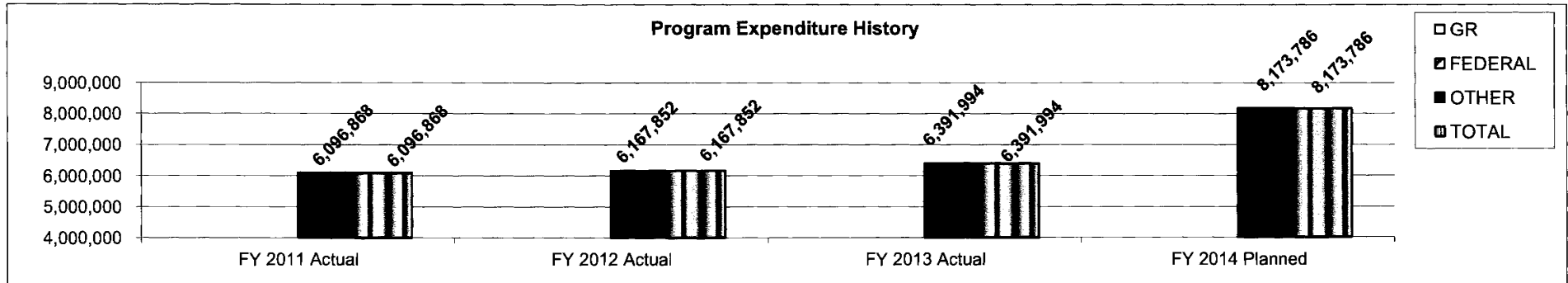
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Various Professional Registration Funds.

7a. Provide an effectiveness measure.

None available.

7b.

Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d.

Provide a customer satisfaction measure, if available.

None available.

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DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS								
CORE								
FUND TRANSFERS								
BOARD OF REG FOR HEALING ARTS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42850C</u>				
Division of Professional Registration									
Core - Transfers for Start Up Loans for New Board Programs									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	200,000	200,000	TRF	0	0	200,000	200,000
Total	0	0	200,000	200,000	Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Various Professional Registration Funds					Other Funds: Various Professional Registration Funds				
2. CORE DESCRIPTION									
The Professional Registration Transfer for Startup Loans Core is necessary to carry out the provisions of Chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established Chapter 324.016, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."									
3. PROGRAM LISTING (list programs included in this core funding)									
Transfer for Startup Loans for New Board Programs									

CORE DECISION ITEM

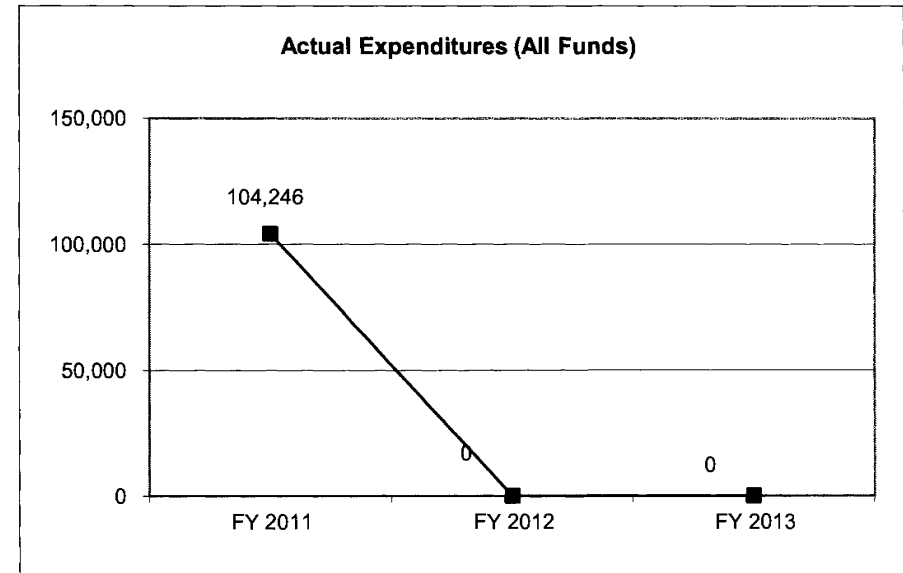
Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42850C

Division of Professional Registration

Core - Transfers for Start Up Loans for New Board Programs

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	104,246	1	200,000	200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	104,246	1	200,000	N/A
Actual Expenditures (All Funds)	104,246	0	0	N/A
Unexpended (All Funds)	0	1	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1	200,000	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Startup funds were borrowed from the Board of Nursing Fund for the Board of Private Investigator Examiners Fund. Original appropriation of \$1 increased by \$104,245.
- (2) No transfers required in FY 2012.
- (3) 1 'E' appropriation increased to \$200,000 in FY 2013 due to the removal of 'E' from the appropriation. No transfers required in FY 2013.

CORE RECONCILIATION DETAIL

DIFP
PR STARTUP LOANS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS								
CORE								
TRANSFERS OUT	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Transfer for Startup Loans for New Board Programs

Program is found in the following core budget(s): Transfer for Startup Loans for New Board Programs

1. What does this program do?

The Professional Registration Transfer for Startup Loans Program is necessary to carry out the provisions of chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established chapter 324.016 RSMo. states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

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

State Statute: Chapter 324.016 RSMo.

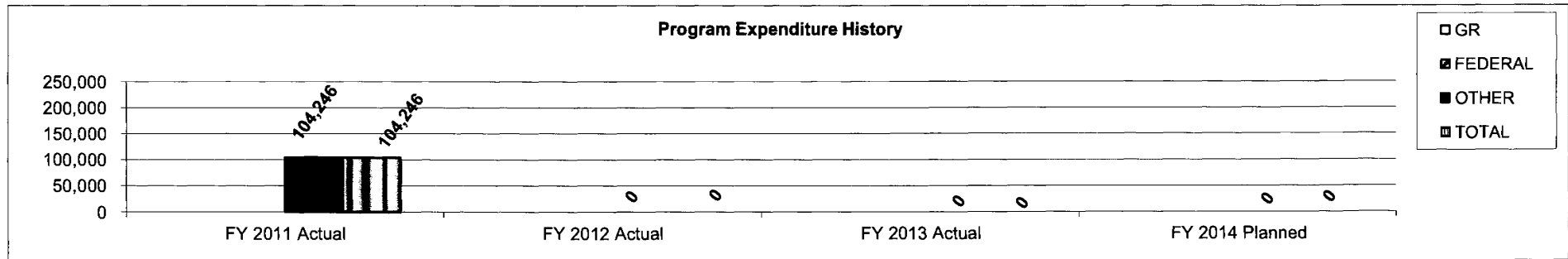
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Various Professional Registration Funds.

7a. Provide an effectiveness measure.

None available.

7b.

Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d.

Provide a customer satisfaction measure, if available.

None available.

DIFP**DECISION ITEM SUMMARY****Budget Unit**

Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS PAYBACK								
CORE								
FUND TRANSFERS								
PROFESSIONAL REGISTRATION FEES	0	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - TRF	0	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL	0	0.00	320,000	0.00	320,000	0.00	320,000	0.00
GRAND TOTAL	\$0	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00

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CORE DECISION ITEM

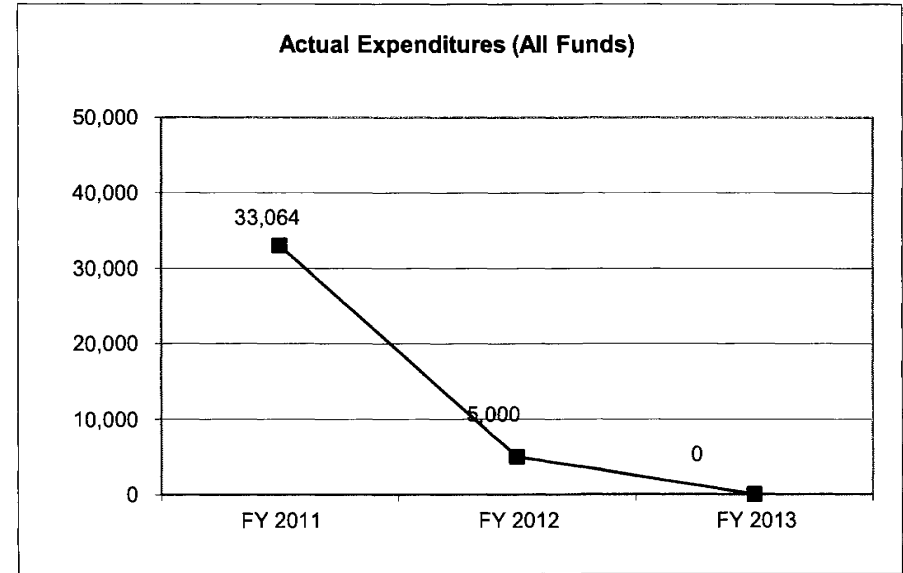
Department of Insurance, Financial Institutions and Professional Registration					Budget Unit <u>42860C</u>				
Division of Professional Registration									
Core - Transfers for Start Up Loan Payback									
1. CORE FINANCIAL SUMMARY									
FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	320,000	320,000	TRF	0	0	320,000	320,000
Total	0	0	320,000	320,000	Total	0	0	320,000	320,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Various Professional Registration Funds					Other Funds: Various Professional Registration Funds				
2. CORE DESCRIPTION									
The Professional Registration Transfer for Payback of Startup Loans Core is necessary to carry out the provisions of Chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established Chapter 324.016, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."									
3. PROGRAM LISTING (list programs included in this core funding)									
Transfer for Startup Loans Payback									

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42860C
 Division of Professional Registration
 Core - Transfers for Start Up Loan Payback

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	33,064	5,000	320,000	320,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,064	5,000	320,000	N/A
Actual Expenditures (All Funds)	33,064	5,000	0	N/A
Unexpended (All Funds)	0	0	320,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	320,000	
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Startup loans paybacks included Interior Design and Interpreters.
- (2) Original Appropriation of \$1 increased by \$4,999. Startup loans paybacks included Interpreters.
- (3) Appropriation increased to \$320,000 in FY 2013 due to the removal of 'E' from the appropriation. No transfers required in FY 2013.

CORE RECONCILIATION DETAIL

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PR STARTUP LOANS PAYBACK

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	

DIFP**DECISION ITEM DETAIL**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS PAYBACK								
CORE								
TRANSFERS OUT	0	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - TRF	0	0.00	320,000	0.00	320,000	0.00	320,000	0.00
GRAND TOTAL	\$0	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Transfer for Startup Loans Payback

Program is found in the following core budget(s): Transfer for Startup Loans Payback

1. What does this program do?

The Professional Registration Transfer for Startup Loans Payback Program is necessary to carry out the provisions of Chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established Chapter 324.016, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

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

State Statute: Chapter 324.016 RSMo.

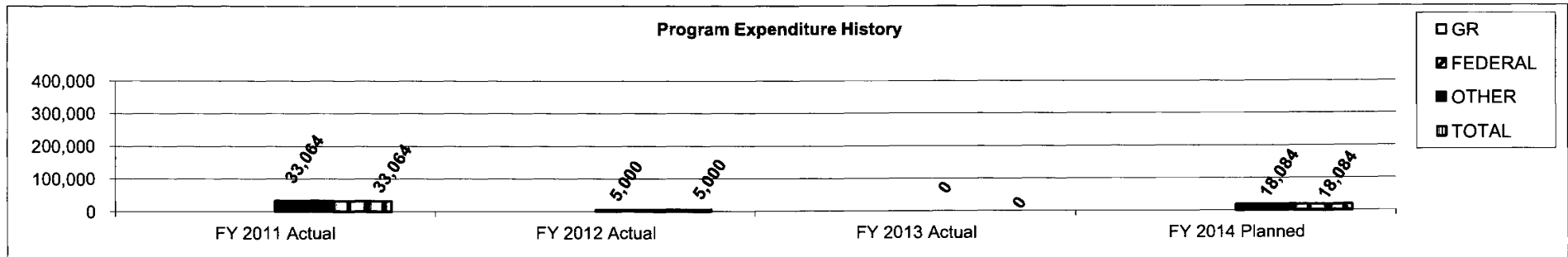
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Various Professional Registration Funds.

7a. Provide an effectiveness measure.

None available.

7b.

Provide an efficiency measure.

None available.

7c. Provide the number of clients/individuals served, if applicable.

None available.

7d.

Provide a customer satisfaction measure, if available.

None available.

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42760C
Division of Professional Registration - Board of Pharmacy		
Pharmacy Attorney Fees and Expenses	DI# 2375001	Original FY 2014 House Bill Section, if applicable HB 7.515

1. AMOUNT OF REQUEST

	FY 2014 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,769	13,769
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	13,769	13,769

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

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

Other Funds: Board of Pharmacy Fund (0637)

	FY 2014 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,769	13,769
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	13,769	13,769

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

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

Other Funds: Board of Pharmacy Fund (0637)

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

In case No. 11-1959 AF, the Administrative Hearing Commission (AHC) granted the petitioners' application for an award of legal expenses incurred by the respondents in Dale Stalder vs. Board of Pharmacy. The AHC ordered the Board of Pharmacy to pay the petitioner fees in the amount of \$13,768.50. The AHC found that the Board's position in the underlying case was not substantially justified.

In accordance with section 536.087, RSMo, the Board of Pharmacy is seeking appropriation authority in order to pay this award. The award will be paid from the Board of Pharmacy fund. This is a one-time expense.

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42760C</u>
Division of Professional Registration - Board of Pharmacy	
Pharmacy Attorney Fees and Expenses	DI# <u>2375001</u>
	Original FY 2014 House Bill Section, if applicable <u>HB 7.515</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? 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.)

The Board of Pharmacy must reimburse \$13,768.50 for attorney fees per a settlement agreement. The actual amounts are \$13,269.00 in attorney fees and \$499.50 in attorney expenses.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		0
							0		0
							0		0
400-Professional Services					13,769		13,769		13,769
Total EE	<u>0</u>		<u>0</u>		<u>13,769</u>		<u>13,769</u>		<u>13,769</u>
Program Distributions							0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		0
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>13,769</u>	<u>0.0</u>	<u>13,769</u>	<u>0.0</u>	<u>13,769</u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit 42760C				
Division of Professional Registration - Board of Pharmacy									
Pharmacy Attorney Fees and Expenses			DI# 2375001		Original FY 2014 House Bill Section, if applicable HB 7.515				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400-Professional Services					13,769		13,769		13,769
Total EE	0		0		13,769		13,769		13,769
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	13,769	0.0	13,769	0.0	13,769
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)									
5a.	Provide an effectiveness measure.				5b.	Provide an efficiency measure.			
	N/A					N/A			
5c.	Provide the number of clients/individuals served, if applicable.				5d.	Provide a customer satisfaction measure, if available.			
	N/A					N/A			
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
The Board of Pharmacy will carry-out the directives of the settlement agreement.									

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
BOARD OF PHARMACY								
Pharmacy Attorney Fees and Exp - 2375001								
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	13,769	0.00	13,769	0.00	0	0.00	0	0.00
TOTAL - EE	13,769	0.00	13,769	0.00	0	0.00	0	0.00
TOTAL	13,769	0.00	13,769	0.00	0	0.00	0	0.00
GRAND TOTAL	\$13,769	0.00	\$13,769	0.00	\$0	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registraion	Budget Unit <u>42740C</u>
Division of Professional Registration - State Board of Nursing	
Nursing Attorney Fees and Expenses DI# 2375002	Original FY 2014 House Bill Section, if applicable HB 7.505

1. AMOUNT OF REQUEST

	FY 2014 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	7,150	7,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	7,150	7,150

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

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

Other Funds: State Board of Nursing Fund (0635)

	FY 2014 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	7,150	7,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	7,150	7,150

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

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

Other Funds: State Board of Nursing Fund (0635)

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

In case No. 11-0499 AF, the Administrative Hearing Commission (AHC) granted the petitioners' application for an award of legal expenses incurred by the respondents in Mary Elaine Greer vs. State Board of Nursing. The AHC ordered the State Board of Nursing to pay the petitioner fees and costs in the amount of \$7,149.16. The AHC found that the Board's position in the underlying case was not substantially justified.

In accordance with section 536.087, RSMo, the State Board of Nursing is seeking appropriation authority in order to pay this award. The award will be paid from the State Board of Nursing fund. This is a one-time expense.

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registraion		Budget Unit <u>42740C</u>	
Division of Professional Registration - State Board of Nursing			
Nursing Attorney Fees and Expenses	DI# 2375002	Original FY 2014 House Bill Section, if applicable HB 7.505	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? 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.)

The State Board of Nursing must reimburse \$7,150 for attorney fees and costs. The actual amounts are \$6,795.00 in attorney fees and \$354.16 in costs.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
							0	0.0	0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		0
							0		0
							0		0
400-Professional Services					<u>7,150</u>		<u>7,150</u>		<u>7,150</u>
Total EE	<u>0</u>		<u>0</u>		<u>7,150</u>		<u>7,150</u>		<u>7,150</u>
Program Distributions							0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		0
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>7,150</u>	<u>0.0</u>	<u>7,150</u>	<u>0.0</u>	<u>7,150</u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registraion					Budget Unit <u>42740C</u>				
Division of Professional Registration - State Board of Nursing									
Nursing Attorney Fees and Expenses					DI# 2375002				
Original FY 2014 House Bill Section, if applicable HB 7.505									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400-Professional Services					7,150		7,150		7,150
Total EE	0		0		7,150		7,150		7,150
Program Distributions							0		0
Total PSD	0		0		0		0		0
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	7,150	0.0	7,150	0.0	7,150

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
5a. Provide an effectiveness measure. N/A 5c. Provide the number of clients/individuals served, if applicable. N/A	5b. Provide an efficiency measure. N/A 5d. Provide a customer satisfaction measure, if available. N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
The State Board of Nursing will carry-out the directives of the AHC decision.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
BOARD OF NURSING								
Nursing Attorney Fees and Exp - 2375002								
EXPENSE & EQUIPMENT								
BOARD OF NURSING	0	0.00	7,150	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	7,150	0.00	0	0.00	0	0.00
TOTAL	0	0.00	7,150	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$7,150	0.00	\$0	0.00	\$0	0.00

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