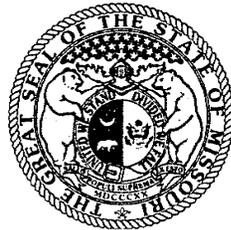


Fiscal Year 2016 Budget Request



DIFP

Department of Insurance,
Financial Institutions &
Professional Registration

Jeremiah W. (Jay) Nixon
Governor

John M. Huff
Director

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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 33,000 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 approximately 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 \$210 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 \$11.5 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 5 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 - State Committee for Social Workers	Audit	12/2013	http://www.auditor.mo.gov/Press/2013148729627.pdf
Department of Insurance, Financial Institutions and Professional Registration - State Board of Embalmers and Funeral Directors	Audit	12/2013	http://www.auditor.mo.gov/Press/2013133440191.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

NEW DECISION ITEM
RANK: 2 OF 7

Department of Insurance, Financial Institutions and Professional Registration Budget Unit Various

Cost to Continue FY 2015 Pay Plan Di#: 0000014

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	2,510	155,723	158,233
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,510	155,723	158,233
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	685	42,481	43,166
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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 2016 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	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> 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 Fiscal Year 2015 budget includes appropriation authority for a 1% 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, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in Fiscal Year 2016.

NEW DECISION ITEM

RANK: 2 OF 7

Department of Insurance, Financial Institutions and Professional Registration Budget Unit Various

Cost to Continue FY 2015 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 appropriated amount for the Fiscal Year 2015 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 2015 after January 1, 2015. The Fiscal Year 2016 requested amount is equivalent to the remaining 13 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	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100/Personal Services			2,510		155,723		158,233	0.0	
							0	0.0	
Total PS	0	0.0	2,510	0.0	155,723	0.0	158,233	0.0	0
Grand Total	0	0.0	2,510	0.0	155,723	0.0	158,233	0.0	0

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec						
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	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

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION								
Pay Plan FY15-Cost to Continue - 0000014								
ACCOUNTANT I	0	0.00	0	0.00	18	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	11	0.00	0	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	11	0.00	0	0.00
BUDGET ANAL III	0	0.00	0	0.00	48	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	11	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	53	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	60	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	6	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	13	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	130	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	119	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	123	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	106	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	13	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	41	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	763	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$763	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$763	0.00		0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IMPLEMENT FEDERAL GRANTS								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	112	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	48	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	196	0.00	0	0.00
REGISTERED NURSE III	0	0.00	0	0.00	2	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	394	0.00	0	0.00
INVESTIGATOR III	0	0.00	0	0.00	2	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	31	0.00	0	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	30	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	44	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	30	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	9	0.00	0	0.00
CONSUMER COMPLAINT SPEC II	0	0.00	0	0.00	805	0.00	0	0.00
HEALTH BENEFIT ADVISOR II	0	0.00	0	0.00	342	0.00	0	0.00
HEALTH BENEFIT ADVISOR III	0	0.00	0	0.00	138	0.00	0	0.00
MANAGER	0	0.00	0	0.00	327	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,510	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,510	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,510	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	179	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	258	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,354	0.00	0	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	169	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	297	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	226	0.00	0	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	206	0.00	0	0.00
BUDGET ANAL III	0	0.00	0	0.00	194	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	191	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	389	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	467	0.00	0	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	337	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	338	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	255	0.00	0	0.00
PLANNER I	0	0.00	0	0.00	232	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	251	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	1,996	0.00	0	0.00
INVESTIGATOR III	0	0.00	0	0.00	206	0.00	0	0.00
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	1,094	0.00	0	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	0	0.00	606	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	1,142	0.00	0	0.00
WORKERS COMPENSATION SPEC	0	0.00	0	0.00	429	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	412	0.00	0	0.00
CONSUMER SERVICES SPEC II	0	0.00	0	0.00	1,559	0.00	0	0.00
INSURANCE LICENSING TECH I	0	0.00	0	0.00	658	0.00	0	0.00
INSURANCE LICENSING TECH II	0	0.00	0	0.00	606	0.00	0	0.00
TAX AUDITOR II	0	0.00	0	0.00	860	0.00	0	0.00
PROF REG LICENSING/CERT SUPV	0	0.00	0	0.00	188	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	241	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	325	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	253	0.00	0	0.00

DIFP **DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
Pay Plan FY15-Cost to Continue - 0000014								
INVESTIGATION MGR B1	0	0.00	0	0.00	238	0.00	0	0.00
INSURANCE REGULATORY MGR B1	0	0.00	0	0.00	520	0.00	0	0.00
INSURANCE REGULATORY MGR B2	0	0.00	0	0.00	570	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	522	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	479	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	1,039	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,842	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	499	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,126	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	334	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,293	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	438	0.00	0	0.00
SENIOR COUNSEL	0	0.00	0	0.00	2,009	0.00	0	0.00
ACTUARY	0	0.00	0	0.00	1,178	0.00	0	0.00
INVESTIGATIVE CONSULTANT	0	0.00	0	0.00	307	0.00	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	982	0.00	0	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	570	0.00	0	0.00
HEALTH BENEFIT ADVISOR II	0	0.00	0	0.00	134	0.00	0	0.00
CHIEF MARKET CONDUCT EXAM	0	0.00	0	0.00	515	0.00	0	0.00
M C EXAMINER III	0	0.00	0	0.00	1,892	0.00	0	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	28	0.00	0	0.00
AUDIT MANAGER-MARKET CONDUCT	0	0.00	0	0.00	999	0.00	0	0.00
FINANCIAL EXAMINER II	0	0.00	0	0.00	572	0.00	0	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	2,370	0.00	0	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	1,007	0.00	0	0.00
REINSURANCE EXAMINER	0	0.00	0	0.00	440	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
Pay Plan FY15-Cost to Continue - 0000014								
MANAGER	0	0.00	0	0.00	402	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,573	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,573	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$38,573	0.00		0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE EXAMINATIONS								
Pay Plan FY15-Cost to Continue - 0000014								
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	43	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	22	0.00	0	0.00
SENIOR COUNSEL	0	0.00	0	0.00	60	0.00	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	181	0.00	0	0.00
M C EXAMINER III	0	0.00	0	0.00	6,704	0.00	0	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	2,236	0.00	0	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	5,014	0.00	0	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	3,470	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,730	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,730	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$17,730	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CREDIT UNIONS								
Pay Plan FY15-Cost to Continue - 0000014								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	480	0.00	0	0.00
COMMISSION MEMBER	0	0.00	0	0.00	103	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	117	0.00	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	265	0.00	0	0.00
FINANCIAL EXAM ASST II	0	0.00	0	0.00	280	0.00	0	0.00
FINANCIAL EXAMINER	0	0.00	0	0.00	1,670	0.00	0	0.00
SENIOR FINANCIAL EXAMINER	0	0.00	0	0.00	338	0.00	0	0.00
FINANCIAL EXAMINER SPEC	0	0.00	0	0.00	1,943	0.00	0	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	479	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	522	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,197	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,197	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,197	0.00		0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	356	0.00	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	427	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	428	0.00	0	0.00
ASSISTANT BANK EXAMINER	0	0.00	0	0.00	2,067	0.00	0	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	2,518	0.00	0	0.00
BANK EXAMINER	0	0.00	0	0.00	3,415	0.00	0	0.00
SENIOR BANK EXAMINER I	0	0.00	0	0.00	2,816	0.00	0	0.00
REVIEW EXAMINER	0	0.00	0	0.00	2,037	0.00	0	0.00
TRUST SUPERVISOR	0	0.00	0	0.00	414	0.00	0	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	2,321	0.00	0	0.00
REPORT ANALYST	0	0.00	0	0.00	215	0.00	0	0.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	514	0.00	0	0.00
SR CONS CREDIT EXAMINER I	0	0.00	0	0.00	1,181	0.00	0	0.00
ASST CONSUMER CREDIT EXAM II	0	0.00	0	0.00	253	0.00	0	0.00
SUPERVISOR OF CONSUMER CREDIT	0	0.00	0	0.00	474	0.00	0	0.00
SENIOR BANK EXAMINER II	0	0.00	0	0.00	2,508	0.00	0	0.00
SENIOR BANK EXAMINER III	0	0.00	0	0.00	5,694	0.00	0	0.00
SENIOR TRUST EXAMINER III	0	0.00	0	0.00	437	0.00	0	0.00
SR CONS CREDIT EXAMINER II	0	0.00	0	0.00	420	0.00	0	0.00
SR CONS CREDIT EXAMINER III	0	0.00	0	0.00	1,749	0.00	0	0.00
SUPVSR OF MORTGAGE LICENSING	0	0.00	0	0.00	461	0.00	0	0.00
SENIOR ASSISTANT EXAMINER II	0	0.00	0	0.00	598	0.00	0	0.00
BANK EXAMINER II	0	0.00	0	0.00	4,732	0.00	0	0.00
SR ASST CONS CREDIT EXAM II	0	0.00	0	0.00	277	0.00	0	0.00
CONSUMER CREDIT EXAMINER II	0	0.00	0	0.00	368	0.00	0	0.00
MORTGAGE LICENSING SPEC II	0	0.00	0	0.00	336	0.00	0	0.00
SENIOR ASSISTANT MORTGAGE EXAM	0	0.00	0	0.00	559	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	235	0.00	0	0.00
ASSISTANT MORTGAGE EXAMINER	0	0.00	0	0.00	228	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	573	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	518	0.00	0	0.00
CHIEF EXAMINER	0	0.00	0	0.00	490	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
Pay Plan FY15-Cost to Continue - 0000014								
SENIOR COUNSEL	0	0.00	0	0.00	401	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	480	0.00	0	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	278	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	26	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	658	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	41,462	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,462	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$41,462	0.00		0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	292	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	167	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	182	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	145	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	176	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	213	0.00	0	0.00
BUDGET ANAL II	0	0.00	0	0.00	206	0.00	0	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	290	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	200	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	170	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	195	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	208	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	164	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	630	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	252	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	862	0.00	0	0.00
COMBATIVE SPORTS ADMINISTRATOR	0	0.00	0	0.00	293	0.00	0	0.00
INSPECTOR (PROF REGISTRATION)	0	0.00	0	0.00	1,748	0.00	0	0.00
INSP SUPV (PROF REGISTRATION)	0	0.00	0	0.00	181	0.00	0	0.00
FUNERAL ESTABLISHMENT INSP	0	0.00	0	0.00	230	0.00	0	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	220	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	356	0.00	0	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	264	0.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	1,225	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	2,752	0.00	0	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	220	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	415	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	516	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	540	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	748	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	409	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	447	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
Pay Plan FY15-Cost to Continue - 0000014								
CLERK	0	0.00	0	0.00	470	0.00	0	0.00
INSPECTOR	0	0.00	0	0.00	242	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	423	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	2,353	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,404	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,404	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$18,404	0.00		0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE BOARD OF ACCOUNTANCY								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	143	0.00	0	0.00
SENIOR AUDITOR	0	0.00	0	0.00	267	0.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	135	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	285	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	184	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	43	0.00	0	0.00
CLERK	0	0.00	0	0.00	109	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	389	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,555	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,555	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,555	0.00		0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ARCHITECTS, P.E. & LAND SURV.								
Pay Plan FY15-Cost to Continue - 0000014								
INVESTIGATOR II	0	0.00	0	0.00	214	0.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	288	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	652	0.00	0	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	184	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	201	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	158	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	397	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,094	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,094	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,094	0.00		0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI DENTAL BOARD								
Pay Plan FY15-Cost to Continue - 0000014								
ACCOUNTANT I	0	0.00	0	0.00	169	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	200	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	510	0.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	148	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	235	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	207	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	203	0.00	0	0.00
CLERK	0	0.00	0	0.00	19	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	382	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,073	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,073	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,073	0.00		0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	148	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	164	0.00	0	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	162	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	185	0.00	0	0.00
MEDICAL CNSLT	0	0.00	0	0.00	940	0.00	0	0.00
MEDICAL DIR	0	0.00	0	0.00	684	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	3,288	0.00	0	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	223	0.00	0	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	294	0.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	805	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	1,198	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	368	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	169	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	619	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	48	0.00	0	0.00
CLERK	0	0.00	0	0.00	298	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	412	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,005	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,005	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,005	0.00		0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	143	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	196	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	180	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	840	0.00	0	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	227	0.00	0	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	304	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,111	0.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	831	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	151	0.00	0	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	157	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	184	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	539	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,250	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	123	0.00	0	0.00
CLERK	0	0.00	0	0.00	72	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	388	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,696	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,696	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,696	0.00		0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PHARMACY								
Pay Plan FY15-Cost to Continue - 0000014								
PHARMACEUTICAL CNSLT	0	0.00	0	0.00	3,775	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	170	0.00	0	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	206	0.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	132	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	143	0.00	0	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	160	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	63	0.00	0	0.00
CLERK	0	0.00	0	0.00	111	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	389	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,149	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,149	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,149	0.00		0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REAL ESTATE COMMISSION								
Pay Plan FY15-Cost to Continue - 0000014								
INVESTIGATOR I	0	0.00	0	0.00	167	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	663	0.00	0	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	258	0.00	0	0.00
REAL ESTATE EXAMINER I	0	0.00	0	0.00	843	0.00	0	0.00
REAL ESTATE EXAMINER II	0	0.00	0	0.00	396	0.00	0	0.00
REAL ESTATE EXAMINER FIELD SPV	0	0.00	0	0.00	440	0.00	0	0.00
REAL ESTATE EDUCATION SPEC	0	0.00	0	0.00	196	0.00	0	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	295	0.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	266	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	610	0.00	0	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	352	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	54	0.00	0	0.00
CLERK	0	0.00	0	0.00	100	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	382	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,022	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,022	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,022	0.00		0.00

NEW DECISION ITEM
RANK: 3 OF 7

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit 42740C**
Division of Professional Registration
Cost to Continue FY 2015 PAB Rec Increase **DI#: 0000015**

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	2,422	2,422
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,422	2,422
FTE	0.00	0.00	0.00	0.00

	FY 2016 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	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	661	661
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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	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)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input checked="" type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	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 Fiscal Year 2015 budget includes appropriation authority to achieve half of the Personnel Advisory Board's (PAB) proposed targeted, class specific salary increases for certain registered nurse, youth specialist and children's service worker positions to improve recruitment and retention, beginning January 1, 2015. The remaining portion of the year (July 1-December 31) was unfunded, but the stated intent of the legislature was to provide a full year of funding in Fiscal Year 2016.

NEW DECISION ITEM
RANK: 3 OF 7

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit 42740C**
Division of Professional Registration
Cost to Continue FY 2015 PAB Rec Increase **DI#: 000015**

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 Governor-recommended Fiscal Year 2015 amounts were calculated to apply the PAB recommendations to each of the below listed job classes, beginning July 1, 2014. The legislature then reduced the recommendations by half (as reflected below) with a delayed start date of January 1, 2015. The Fiscal Year 2016 requested amount is equivalent to the six remaining months in order to provide the core funding necessary for a full fiscal year.

- Youth Specialist I -- Repositioning from Range 15 to Range 16 and a one-step targeted within-grade increase
- Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Supervisor -- one-step targeted within-grade increase
- Registered Nurse, Registered Nurse Senior, Registered Nurse – Clinical Operations, Registered Nurse Supervisor -- 3% salary adjustment
- Registered Nurse Manager (Bands 1-3) -- 2.5% salary adjustment
- DMH Maximum & Intermediate Security Facility Registered Nurse positions -- 5% & 3.3% 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
100/008150/Registered Nurse Manager B1					2,422		2,422	0.0	
Total PS	0	0.0	0	0.0	2,422	0.0	2,422	0.0	0
Grand Total	0	0.0	0	0.0	2,422	0.0	2,422	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
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

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	2,422	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,422	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,422	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,422	0.00		0.00

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
DEPT ADMINISTRATION								
CORE								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	136,251	2.11	142,009	4.82	142,009	4.82	0	0.00
TOTAL - PS	136,251	2.11	142,009	4.82	142,009	4.82	0	0.00
EXPENSE & EQUIPMENT								
DIFP ADMINISTRATIVE	20,308	0.00	38,136	0.00	38,136	0.00	0	0.00
TOTAL - EE	20,308	0.00	38,136	0.00	38,136	0.00	0	0.00
TOTAL	156,559	2.11	180,145	4.82	180,145	4.82	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	0	0.00	0	0.00	763	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	763	0.00	0	0.00
TOTAL	0	0.00	0	0.00	763	0.00	0	0.00
GRAND TOTAL	\$156,559	2.11	\$180,145	4.82	\$180,908	4.82	\$0	0.00

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>37502C</u>
Core - Department Administration	

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	142,009	142,009	PS	0	0	0	0
EE	0	0	38,136	38,136	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	180,145	180,145	Total	0	0	0	0
FTE	0.00	0.00	4.82	4.82	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	86,458	86,458
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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: DIFP Administrative Fund (0503)

Other Funds:

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

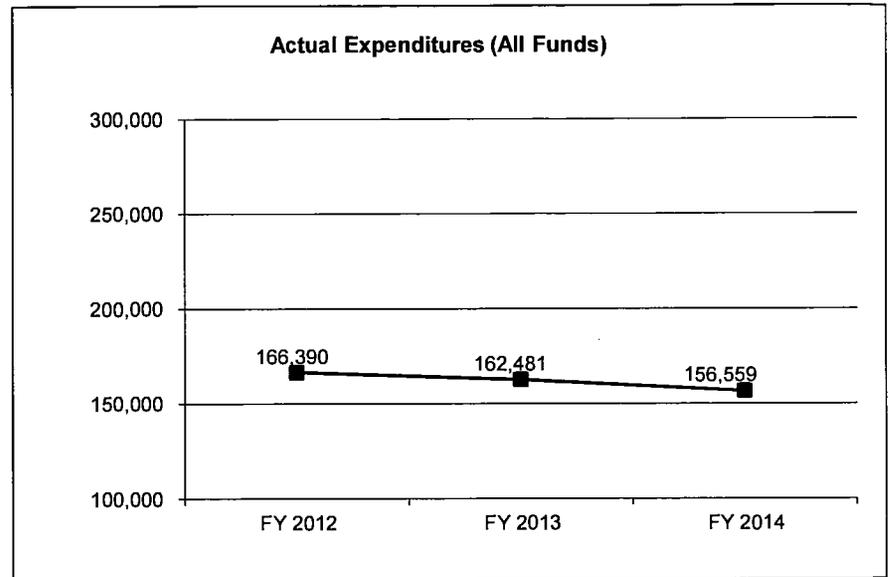
CORE DECISION ITEM

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

Core - Department Administration

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	190,000	179,519	178,290	180,145
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(646)
Budget Authority (All Funds)	190,000	179,519	178,290	179,499
Actual Expenditures (All Funds)	166,390	162,481	156,559	N/A
Unexpended (All Funds)	23,610	17,038	21,731	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	23,610	17,038	21,731	N/A
	(1)	(2)	(3)	



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

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	142,009	142,009	
	EE	0.00	0	0	38,136	38,136	
	Total	4.82	0	0	180,145	180,145	
DEPARTMENT CORE REQUEST							
	PS	4.82	0	0	142,009	142,009	
	EE	0.00	0	0	38,136	38,136	
	Total	4.82	0	0	180,145	180,145	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.82	0	0	142,009	142,009	
	EE	0.00	0	0	38,136	38,136	
	Total	4.82	0	0	180,145	180,145	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	13	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	109	0.00	1,103	0.05	0	0.00	0	0.00
ACCOUNTANT I	2,561	0.08	3,388	0.10	1,828	0.05	0	0.00
ACCOUNTING SPECIALIST I	723	0.02	13	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	447	0.01	1,959	0.05	1,799	0.05	0	0.00
ACCOUNTING ANAL II	2,043	0.05	1,938	0.05	2,038	0.05	0	0.00
BUDGET ANAL III	8,858	0.20	9,001	0.20	8,946	0.20	0	0.00
PERSONNEL ANAL II	1,874	0.05	1,867	0.05	2,002	0.05	0	0.00
PUBLIC INFORMATION SPEC I	3,022	0.09	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	940	0.03	9,893	0.30	9,893	0.30	0	0.00
PUBLIC INFORMATION ADMSTR	1,431	0.03	2,493	0.05	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	11,032	0.20	11,181	0.20	11,281	0.20	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,135	0.04	13	0.00	2,943	0.05	0	0.00
HUMAN RESOURCES MGR B1	2,623	0.05	2,484	0.05	2,634	0.05	0	0.00
STATE DEPARTMENT DIRECTOR	24,011	0.20	24,210	0.20	24,110	0.20	0	0.00
DEPUTY STATE DEPT DIRECTOR	22,011	0.20	22,201	0.20	22,101	0.20	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	23,729	0.39	22,821	0.35	19,071	0.35	0	0.00
DIVISION DIRECTOR	19,509	0.25	19,716	0.25	19,016	0.20	0	0.00
DESIGNATED PRINCIPAL ASST DIV	2,074	0.04	0	0.00	1,800	0.05	0	0.00
LEGAL COUNSEL	1,071	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	349	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	190	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,007	0.07	0	0.00	5,500	0.10	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,502	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	7,715	2.72	7,047	2.72	0	0.00
TOTAL - PS	136,251	2.11	142,009	4.82	142,009	4.82	0	0.00
TRAVEL, IN-STATE	105	0.00	168	0.00	168	0.00	0	0.00
TRAVEL, OUT-OF-STATE	657	0.00	243	0.00	243	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
SUPPLIES	14,368	0.00	18,050	0.00	18,050	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,395	0.00	5,175	0.00	5,175	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,928	0.00	4,000	0.00	4,000	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION								
CORE								
PROFESSIONAL SERVICES	391	0.00	2,498	0.00	2,498	0.00	0	0.00
M&R SERVICES	118	0.00	1	0.00	1	0.00	0	0.00
COMPUTER EQUIPMENT	18	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	1,144	0.00	2,500	0.00	2,500	0.00	0	0.00
OTHER EQUIPMENT	121	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	10	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	53	0.00	1,500	0.00	1,500	0.00	0	0.00
TOTAL - EE	20,308	0.00	38,136	0.00	38,136	0.00	0	0.00
GRAND TOTAL	\$156,559	2.11	\$180,145	4.82	\$180,145	4.82	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$156,559	2.11	\$180,145	4.82	\$180,145	4.82		0.00

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.

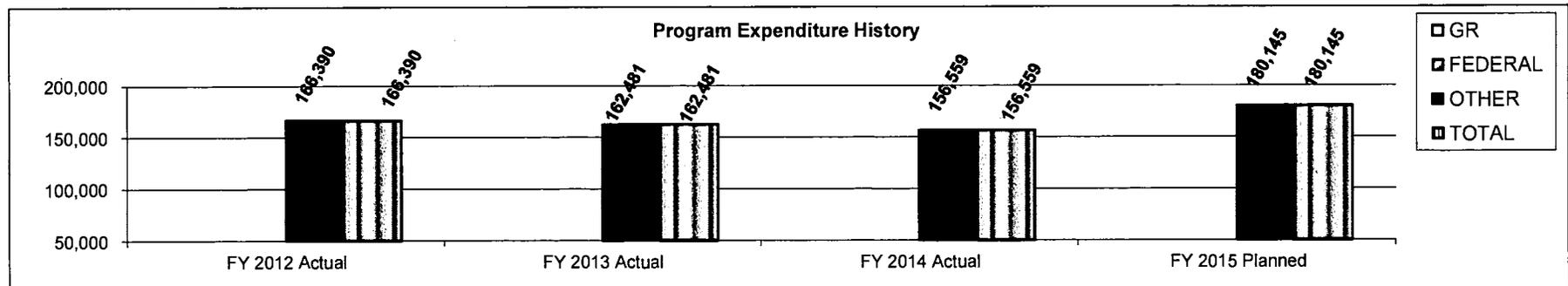
3. Are there federal matching requirements? If yes, please explain.

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?

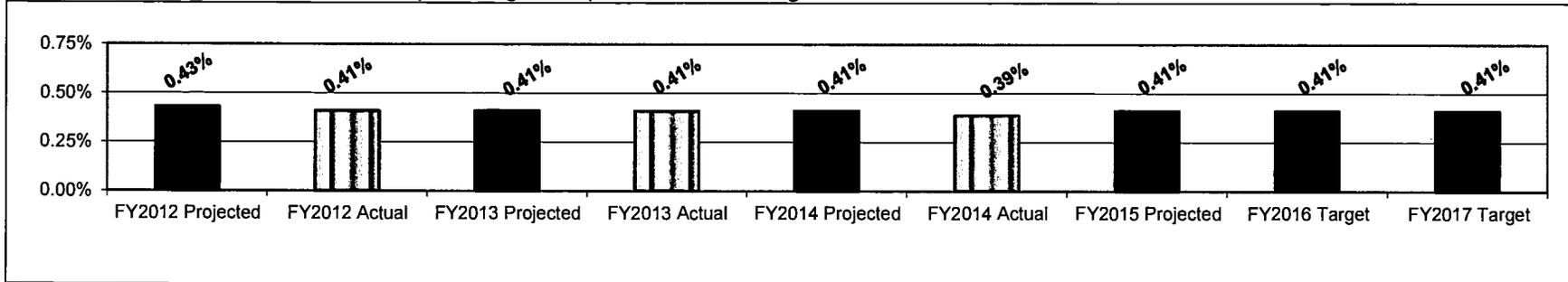
DIFP Administrative Fund (0503)

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	229.68 FTE
Finance	118.15 FTE
Credit Unions	15.50 FTE
Professional Registration	<u>222.00</u> FTE
TOTAL	585.33 FTE

7d. Provide a customer satisfaction measure, if available.
 None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
DIVISION OF CREDIT UNIONS	13,662	0.00	40,000	0.00	40,000	0.00	0	0.00
DIVISION OF FINANCE	69,069	0.00	125,000	0.00	125,000	0.00	0	0.00
INSURANCE DEDICATED FUND	19,616	0.00	35,000	0.00	35,000	0.00	0	0.00
PROFESSIONAL REGISTRATION FEES	154,898	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - TRF	257,245	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL	257,245	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$257,245	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>37503C</u>
Core - Department Administration Transfer	

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 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	400,000	400,000	TRF	0	0	0	0
Total	0	0	400,000	400,000	Total	0	0	0	0
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	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)

Other Funds:

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

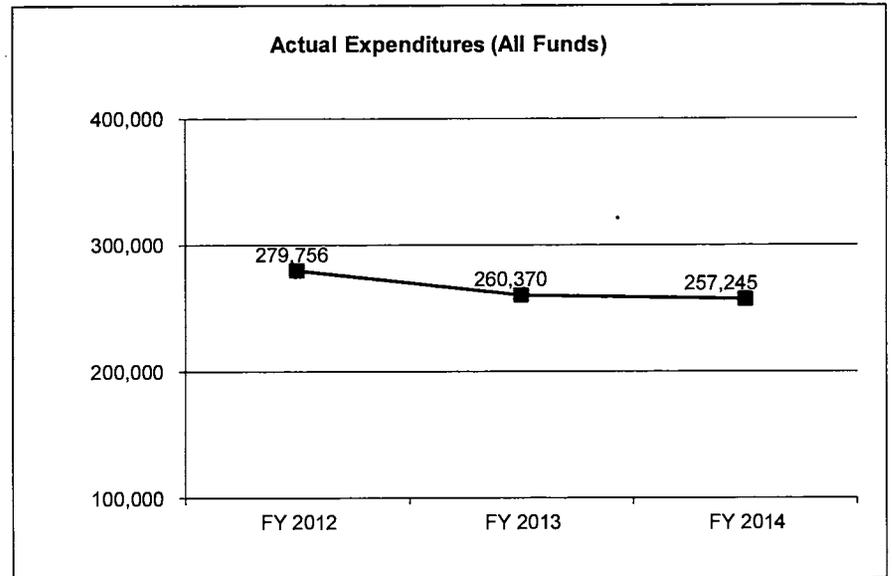
CORE DECISION ITEM

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

Core - Department Administration Transfer

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	339,802	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	339,802	400,000	400,000	400,000
Actual Expenditures (All Funds)	279,756	260,370	257,245	N/A
Unexpended (All Funds)	60,046	139,630	142,755	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	60,046	139,630	142,755	N/A
	(1)	(2)	(3)	



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

NOTES:

- (1) Original appropriation of \$257,151 E was increased by \$82,651.
- (2) Appropriation increased to \$400,000 in FY2013 due to removal of "E" from the appropriation.
- (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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEPT ADMINISTRATION TRANSFER								
CORE								
TRANSFERS OUT	257,245	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - TRF	257,245	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$257,245	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$257,245	0.00	\$400,000	0.00	\$400,000	0.00		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.

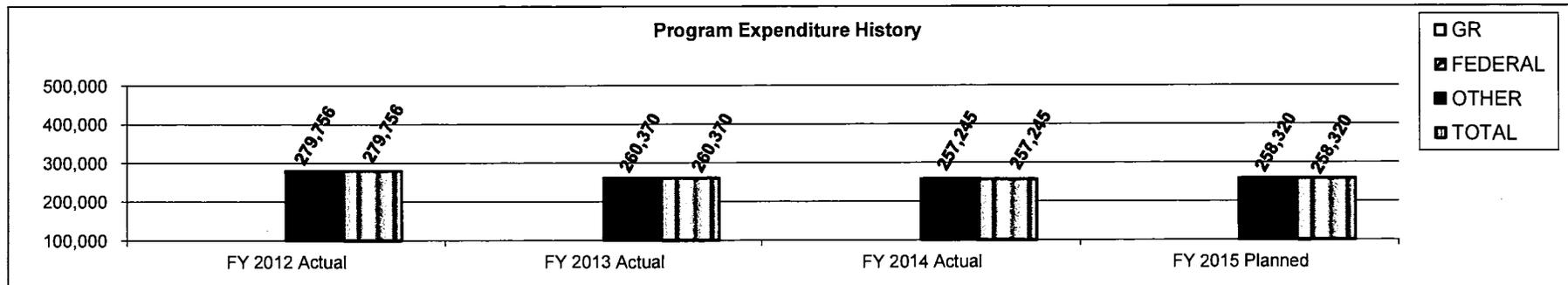
3. Are there federal matching requirements? If yes, please explain.

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	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
IMPLEMENT FEDERAL GRANTS								
CORE								
PERSONAL SERVICES								
FEDERAL - MDI	247,389	6.45	466,212	21.00	466,212	21.00	0	0.00
TOTAL - PS	247,389	6.45	466,212	21.00	466,212	21.00	0	0.00
EXPENSE & EQUIPMENT								
FEDERAL - MDI	10,128	0.00	64,511	0.00	64,511	0.00	0	0.00
TOTAL - EE	10,128	0.00	64,511	0.00	64,511	0.00	0	0.00
TOTAL	257,517	6.45	530,723	21.00	530,723	21.00	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
FEDERAL - MDI	0	0.00	0	0.00	2,510	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,510	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,510	0.00	0	0.00
GRAND TOTAL	\$257,517	6.45	\$530,723	21.00	\$533,233	21.00	\$0	0.00

CORE DECISION ITEM

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

Core - Implement Federal Grants

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	466,212	0	466,212
EE	0	64,511	0	64,511
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	530,723	0	530,723
FTE	0.00	21.00	0.00	21.00

	FY 2016 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	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	335,083	0	335,083
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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	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:

Other Funds:

2. CORE DESCRIPTION

The department has applied for a grant through the federal Department of Health and Human Services. The grant is for extending, enhancing and increasing resources to the department's current consumer assistance program. The funding will allow 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

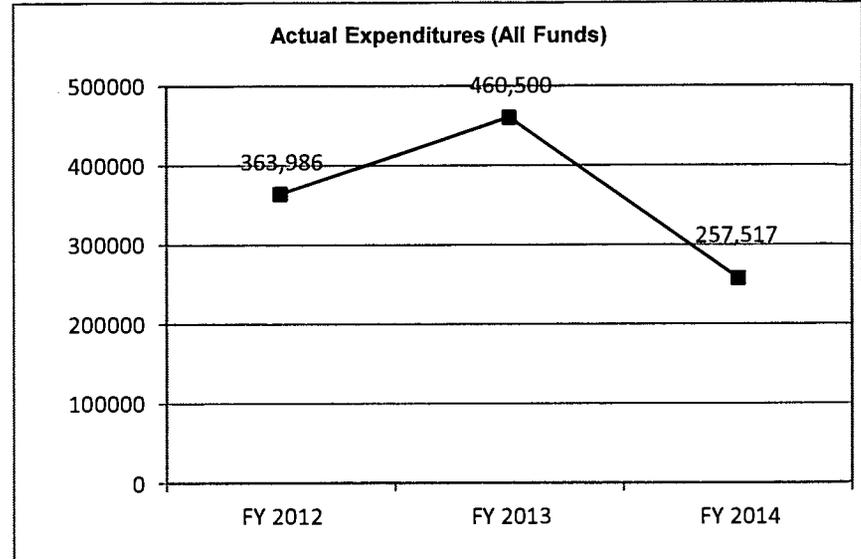
CORE DECISION ITEM

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

Core - Implement Federal Grants

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,412,803	1,416,798	523,348	530,723
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(2,124)
Budget Authority (All Funds)	2,412,803	1,416,798	523,348	528,599
Actual Expenditures (All Funds)	363,986	460,500	257,517	N/A
Unexpended (All Funds)	2,048,817	956,298	265,831	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,048,817	956,298	265,831	N/A
	(1)	(2)	(3)	



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.
- (3) 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	466,212	0	466,212	
	EE	0.00	0	64,511	0	64,511	
	Total	21.00	0	530,723	0	530,723	
DEPARTMENT CORE REQUEST							
	PS	21.00	0	466,212	0	466,212	
	EE	0.00	0	64,511	0	64,511	
	Total	21.00	0	530,723	0	530,723	
GOVERNOR'S RECOMMENDED CORE							
	PS	21.00	0	466,212	0	466,212	
	EE	0.00	0	64,511	0	64,511	
	Total	21.00	0	530,723	0	530,723	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IMPLEMENT FEDERAL GRANTS								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	20	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	10,897	0.42	20,824	0.75	20,824	0.75	0	0.00
COMP INFO TECHNOLOGY MGR I	0	0.00	49	0.00	0	0.00	0	0.00
ACCOUNTANT I	250	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	99	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	69	0.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	8,935	0.25	8,935	0.25	0	0.00
EXECUTIVE I	0	0.00	36,366	1.00	36,366	1.00	0	0.00
REGISTERED NURSE III	0	0.00	502	1.00	502	1.00	0	0.00
INVESTIGATOR II	39,728	1.08	72,957	4.00	72,957	4.00	0	0.00
INVESTIGATOR III	0	0.00	538	1.00	538	1.00	0	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	32	0.00	32	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	55	0.00	5,740	0.10	5,740	0.10	0	0.00
INVESTIGATION MGR B1	2,249	0.05	5,575	0.10	5,575	0.10	0	0.00
INSURANCE REGULATORY MGR B2	0	0.00	45	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	3,572	0.05	8,087	0.10	8,087	0.10	0	0.00
LEGAL COUNSEL	448	0.01	5,575	0.10	5,575	0.10	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	1,812	3.10	1,926	3.10	0	0.00
CONSUMER COMPLAINT SPEC II	98,176	2.58	149,286	5.00	149,286	5.00	0	0.00
HEALTH BENEFIT ADVISOR II	63,364	1.67	63,339	1.50	63,339	1.50	0	0.00
HEALTH BENEFIT ADVISOR III	0	0.00	25,753	2.00	25,753	2.00	0	0.00
CONSUMER COMPLAIN SPEC III	6,534	0.17	0	0.00	0	0.00	0	0.00
MANAGER	21,948	0.41	60,777	1.00	60,777	1.00	0	0.00
TOTAL - PS	247,389	6.45	466,212	21.00	466,212	21.00	0	0.00
TRAVEL, IN-STATE	702	0.00	1,102	0.00	1,102	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,037	0.00	2,096	0.00	2,096	0.00	0	0.00
SUPPLIES	2,797	0.00	4,880	0.00	4,880	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,570	0.00	3,880	0.00	3,880	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,080	0.00	11,780	0.00	11,780	0.00	0	0.00
PROFESSIONAL SERVICES	351	0.00	19,948	0.00	19,948	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IMPLEMENT FEDERAL GRANTS								
CORE								
BUILDING LEASE PAYMENTS	591	0.00	19,825	0.00	19,825	0.00	0	0.00
TOTAL - EE	10,128	0.00	64,511	0.00	64,511	0.00	0	0.00
GRAND TOTAL	\$257,517	6.45	\$530,723	21.00	\$530,723	21.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$257,517	6.45	\$530,723	21.00	\$530,723	21.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		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 applied for a grant through the federal Department of Health and Human Services. The grant is for extending, enhancing and increasing resources to the department's current consumer assistance program. The funding will allow 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

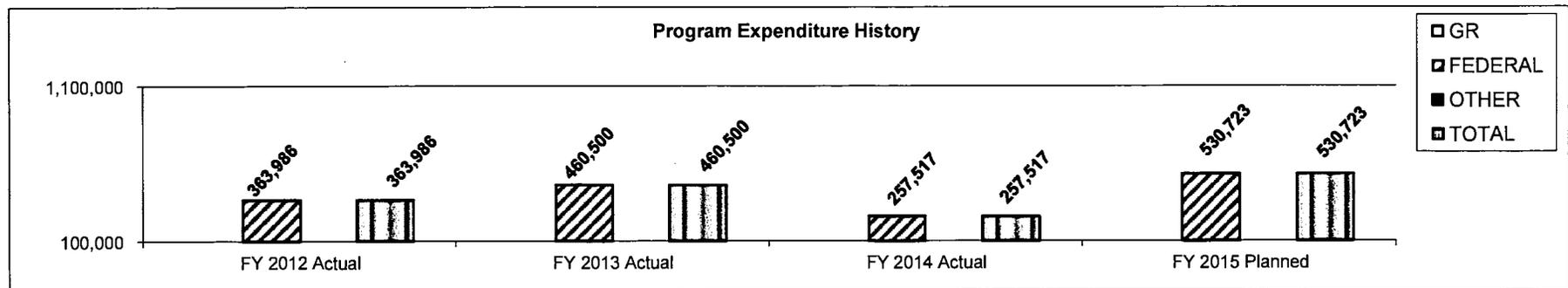
3. Are there federal matching requirements? If yes, please explain.

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?

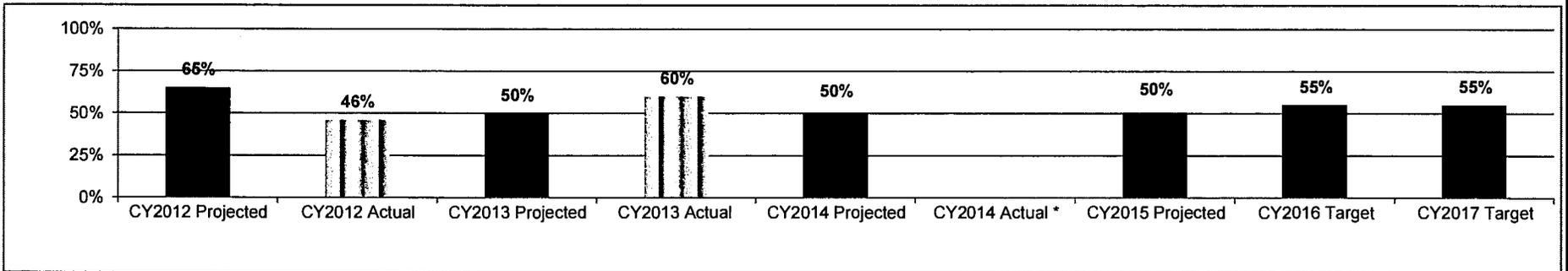
Not applicable.

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.



* Calendar year information will be provided with the Governor's Recommendations.

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

	CY2012		CY2013		CY2014*		CY2015	CY2016	CY2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Complaints	4,000	854	1,000	921	1,000		1,000	1,000	1,000
Consumer Education Contacts	1,200	9,686	10,000	10,100	10,000		10,000	10,000	10,000

* Calendar year information will be provided with the Governor's Recommendations.

7d. Provide a customer satisfaction measure, if available.
 None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANT TRANSFER								
CORE								
FUND TRANSFERS								
FEDERAL - MDI	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - TRF	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL	0	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00

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 2016 Budget Request					FY 2016 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
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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	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:

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

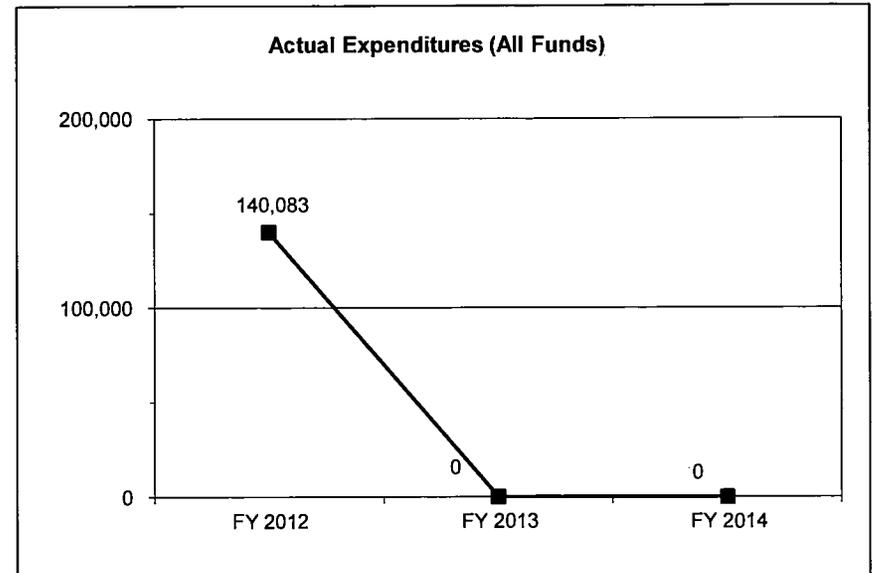
CORE DECISION ITEM

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

Core - Federal Grant Transfer

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	140,084	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	140,084	150,000	150,000	15,000
Actual Expenditures (All Funds)	140,083	0	0	N/A
Unexpended (All Funds)	1	150,000	150,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	150,000	150,000	N/A
	(1)	(2)	(3)	



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.
- (3) Transfers were not needed in FY 2014.

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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANT TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - TRF	0	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$150,000	0.00	\$150,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		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.

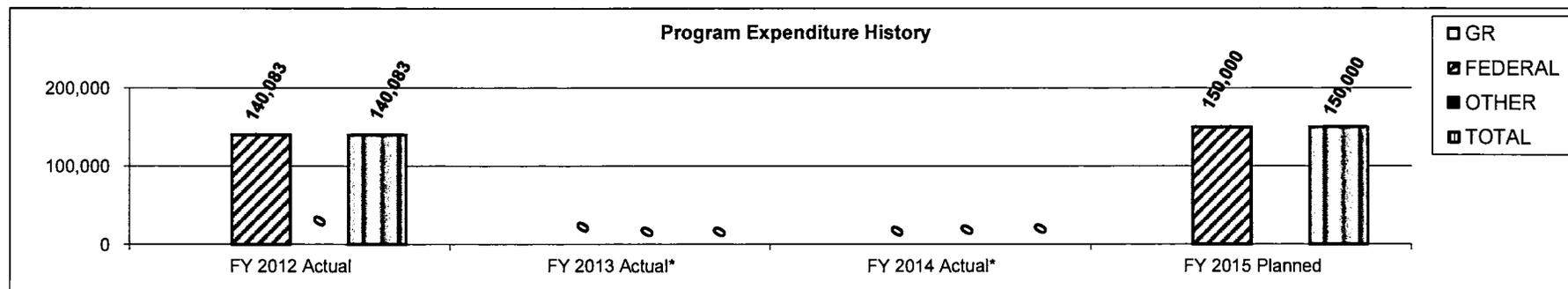
3. Are there federal matching requirements? If yes, please explain.

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.



*Transfers were not needed in FY 2013 or FY 2014.

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	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
INSURANCE OPERATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	6,745,012	138.55	7,312,123	161.36	7,312,123	161.36	0	0.00
TOTAL - PS	6,745,012	138.55	7,312,123	161.36	7,312,123	161.36	0	0.00
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	1,246,078	0.00	1,933,449	0.00	1,913,324	0.00	0	0.00
TOTAL - EE	1,246,078	0.00	1,933,449	0.00	1,913,324	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSUMER RESTITUTION FUND	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL	7,991,090	138.55	9,250,572	161.36	9,230,447	161.36	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	38,573	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,573	0.00	0	0.00
TOTAL	0	0.00	0	0.00	38,573	0.00	0	0.00
GRAND TOTAL	\$7,991,090	138.55	\$9,250,572	161.36	\$9,269,020	161.36	\$0	0.00

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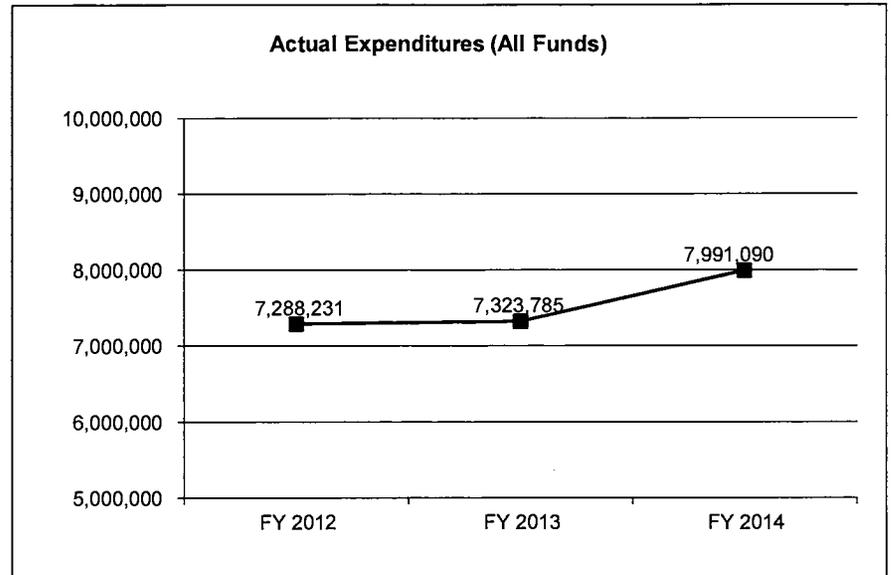
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CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Current Yr.</u>
Appropriation (All Funds)	9,046,925	8,874,097	9,003,319	9,250,572
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(32,638)
Budget Authority (All Funds)	9,046,925	8,874,097	9,003,319	9,217,934
Actual Expenditures (All Funds)	7,288,231	7,323,785	7,991,090	N/A
Unexpended (All Funds)	1,758,694	1,550,312	1,012,229	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,758,694	1,550,312	1,012,229	N/A
	(1)	(2)	(3)	



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

NOTES:

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

CORE RECONCILIATION DETAIL

DIFP
INSURANCE OPERATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	161.36	0	0	7,312,123	7,312,123	
	EE	0.00	0	0	1,933,449	1,933,449	
	PD	0.00	0	0	5,000	5,000	
	Total	161.36	0	0	9,250,572	9,250,572	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1336 9908 EE	0.00	0	0	(20,125)	(20,125)	1X Expenditures - SB 262 FY2015
Core Reallocation	1605 9907 PS	(0.00)	0	0	0	0	
	NET DEPARTMENT CHANGES	(0.00)	0	0	(20,125)	(20,125)	
DEPARTMENT CORE REQUEST							
	PS	161.36	0	0	7,312,123	7,312,123	
	EE	0.00	0	0	1,913,324	1,913,324	
	PD	0.00	0	0	5,000	5,000	
	Total	161.36	0	0	9,230,447	9,230,447	
GOVERNOR'S RECOMMENDED CORE							
	PS	161.36	0	0	7,312,123	7,312,123	
	EE	0.00	0	0	1,913,324	1,913,324	
	PD	0.00	0	0	5,000	5,000	
	Total	161.36	0	0	9,230,447	9,230,447	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	251	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,583	1.00	32,998	1.00	32,998	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	23,476	1.03	47,686	5.05	22,936	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	158,871	6.09	251,135	11.00	131,982	6.50	0	0.00
OFFICE SERVICES ASST	30,225	1.00	31,362	1.00	28,716	1.00	0	0.00
ACCOUNT CLERK II	48,823	1.79	55,014	2.00	29,124	1.00	0	0.00
ACCOUNTANT I	48,660	1.50	64,806	1.90	34,706	0.95	0	0.00
ACCOUNTING SPECIALIST I	13,744	0.40	239	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	8,487	0.20	41,640	0.95	34,190	0.95	0	0.00
ACCOUNTING ANAL II	38,815	0.95	38,190	0.95	38,190	0.95	0	0.00
BUDGET ANAL III	35,551	0.80	35,948	0.80	35,948	0.80	0	0.00
PERSONNEL ANAL II	35,614	0.95	35,476	0.95	35,476	0.95	0	0.00
RESEARCH ANAL II	29,597	0.83	72,069	2.00	35,369	1.00	0	0.00
RESEARCH ANAL III	89,561	2.16	86,636	2.00	80,536	2.00	0	0.00
RESEARCH ANAL IV	61,767	1.00	62,450	1.00	62,450	1.00	0	0.00
PUBLIC INFORMATION SPEC I	21,006	0.62	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	8,462	0.23	62,763	1.70	34,713	0.90	0	0.00
PUBLIC INFORMATION ADMSTR	27,199	0.55	47,323	0.95	0	0.00	0	0.00
PLANNER I	19,403	0.45	42,998	1.00	19,403	0.51	0	0.00
PLANNER II	45,707	1.00	46,422	1.00	46,422	1.00	0	0.00
INVESTIGATOR II	373,949	10.04	406,844	11.00	406,844	12.00	0	0.00
INVESTIGATOR III	0	0.00	38,050	1.00	38,050	1.00	0	0.00
INSURANCE PRODUCT ANALYST I	49,060	1.64	0	0.00	0	0.00	0	0.00
INSURANCE PRODUCT ANALYST II	129,823	3.94	301,666	11.00	246,818	9.00	0	0.00
INSURANCE PRODUCT ANALYST III	105,003	2.85	112,501	3.00	105,003	3.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	208,615	5.03	211,774	7.00	158,547	3.80	0	0.00
WORKERS COMPENSATION SPEC	112,090	2.88	79,629	2.00	79,629	2.00	0	0.00
INSURANCE FINANCIAL ANALYST II	100,886	2.67	76,549	3.00	75,049	2.00	0	0.00
CONSUMER SERVICES SPEC I	84,136	2.76	0	0.00	0	0.00	0	0.00
CONSUMER SERVICES SPEC II	132,783	3.77	289,023	8.00	180,336	6.00	0	0.00
INSURANCE LICENSING TECH I	106,818	4.47	145,277	6.71	108,471	5.00	0	0.00
INSURANCE LICENSING TECH II	117,852	4.00	112,476	5.00	89,981	4.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
TAX AUDITOR II	158,524	4.00	159,647	5.00	127,718	4.00	0	0.00
PROF REG LICENSING/CERT SUPV	34,323	1.00	34,782	1.00	34,782	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	44,247	0.80	44,699	0.80	44,699	0.80	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	40,559	0.75	60,297	1.00	57,367	0.95	0	0.00
HUMAN RESOURCES MGR B1	47,805	0.95	46,984	0.95	46,984	0.95	0	0.00
INVESTIGATION MGR B1	39,174	0.79	44,062	0.90	49,562	1.00	0	0.00
INSURANCE REGULATORY MGR B1	154,181	3.00	96,338	2.00	147,738	3.00	0	0.00
INSURANCE REGULATORY MGR B2	108,665	2.00	105,749	2.00	105,749	2.00	0	0.00
STATE DEPARTMENT DIRECTOR	96,183	0.80	96,842	0.80	96,042	0.80	0	0.00
DEPUTY STATE DEPT DIRECTOR	88,183	0.80	88,805	0.80	88,005	0.80	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	201,035	3.68	192,684	3.65	192,684	3.65	0	0.00
DIVISION DIRECTOR	235,330	2.79	341,741	3.75	316,304	3.75	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	92,422	1.00	72,422	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	267,621	5.26	208,855	4.00	183,811	4.00	0	0.00
PARALEGAL	61,394	2.00	62,023	2.00	62,023	2.00	0	0.00
LEGAL COUNSEL	187,386	3.59	239,706	5.00	239,706	5.00	0	0.00
CHIEF COUNSEL	80,896	1.00	81,321	1.00	88,321	1.00	0	0.00
SENIOR COUNSEL	312,705	4.91	372,553	6.00	372,553	6.00	0	0.00
ACTUARY	157,145	1.32	218,420	2.00	218,420	2.00	0	0.00
MISCELLANEOUS PROFESSIONAL	101,690	3.32	0	0.00	16,000	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	43,185	0.93	0	0.00	129,630	2.90	0	0.00
INVESTIGATIVE CONSULTANT	56,387	1.00	56,920	1.00	56,920	1.00	0	0.00
RESEARCH ASSISTANT	643	0.04	0	0.00	0	0.00	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	159,171	1.67	182,067	1.90	182,067	1.90	0	0.00
CHIEF FINANCIAL EXAMINER	114,324	1.13	105,656	1.00	96,156	1.00	0	0.00
CONSUMER COMPLAINT SPEC II	69,212	1.80	0	0.00	274,100	9.00	0	0.00
HEALTH BENEFIT ADVISOR II	48,582	1.27	24,748	0.50	0	0.00	0	0.00
CONSUMER COMPLAIN SPEC III	15,057	0.38	0	0.00	295,684	9.00	0	0.00
CHIEF MARKET CONDUCT EXAM	94,922	1.00	95,629	1.00	95,629	1.00	0	0.00
M C EXAMINER II	86,361	1.80	0	0.00	96,000	2.00	0	0.00
M C EXAMINER III	170,969	2.41	351,002	4.90	209,119	2.90	0	0.00
EXAMINER-IN-CHARGE MC	11,169	0.13	5,271	0.05	4,296	0.05	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
AUDIT MANAGER-MARKET CONDUCT	180,263	2.00	185,219	2.00	180,719	2.00	0	0.00
FINANCIAL EXAMINER I	3,251	0.07	24,210	0.50	0	0.00	0	0.00
FINANCIAL EXAMINER II	56,125	1.06	106,074	2.00	106,074	2.00	0	0.00
FINANCIAL EXAMINER III	523,539	7.09	415,367	5.60	375,367	6.10	0	0.00
EXAMINER-IN-CHARGE FINANCIAL	175,604	1.97	186,798	2.00	170,548	2.00	0	0.00
REINSURANCE EXAMINER	83,606	1.00	81,544	1.00	81,544	1.00	0	0.00
ASST. REINSURANCE EXAMINER	42,356	0.56	0	0.00	76,000	1.00	0	0.00
CAPTIVE FINANCIAL EX II	14,583	0.29	0	0.00	55,000	1.00	0	0.00
MANAGER	80,091	1.59	74,493	1.30	74,493	2.00	0	0.00
TOTAL - PS	6,745,012	138.55	7,312,123	161.36	7,312,123	161.36	0	0.00
TRAVEL, IN-STATE	72,841	0.00	47,089	0.00	75,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	85,756	0.00	26,448	0.00	86,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
SUPPLIES	243,445	0.00	425,415	0.00	250,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	148,159	0.00	211,611	0.00	211,611	0.00	0	0.00
COMMUNICATION SERV & SUPP	101,084	0.00	170,130	0.00	170,130	0.00	0	0.00
PROFESSIONAL SERVICES	448,486	0.00	625,082	0.00	713,034	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	98	0.00	8,001	0.00	8,001	0.00	0	0.00
M&R SERVICES	16,762	0.00	73,545	0.00	73,545	0.00	0	0.00
COMPUTER EQUIPMENT	433	0.00	11,000	0.00	11,000	0.00	0	0.00
OFFICE EQUIPMENT	82,957	0.00	125,623	0.00	105,498	0.00	0	0.00
OTHER EQUIPMENT	3,757	0.00	15,000	0.00	15,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	22,371	0.00	135,001	0.00	135,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	11,316	0.00	25,001	0.00	25,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,920	0.00	17,501	0.00	17,501	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,693	0.00	15,000	0.00	15,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
TOTAL - EE	1,246,078	0.00	1,933,449	0.00	1,913,324	0.00	0	0.00

DIFP **DECISION ITEM DETAIL**

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE OPERATIONS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$7,991,090	138.55	\$9,250,572	161.36	\$9,230,447	161.36	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,991,090	138.55	\$9,250,572	161.36	\$9,230,447	161.36		0.00

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.

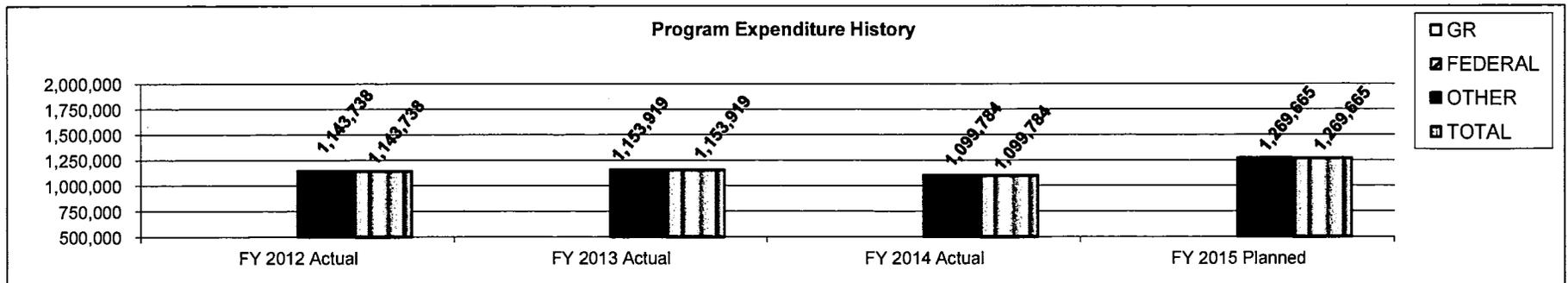
3. Are there federal matching requirements? If yes, please explain.

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?

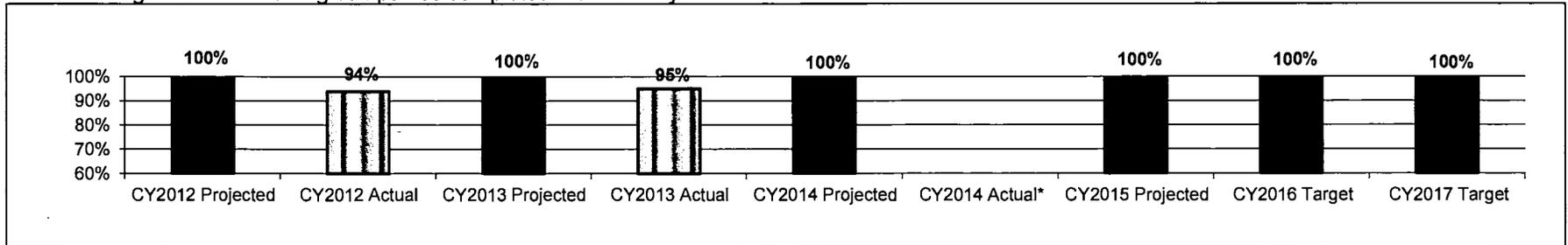
Insurance Dedicated Fund (0566)

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.

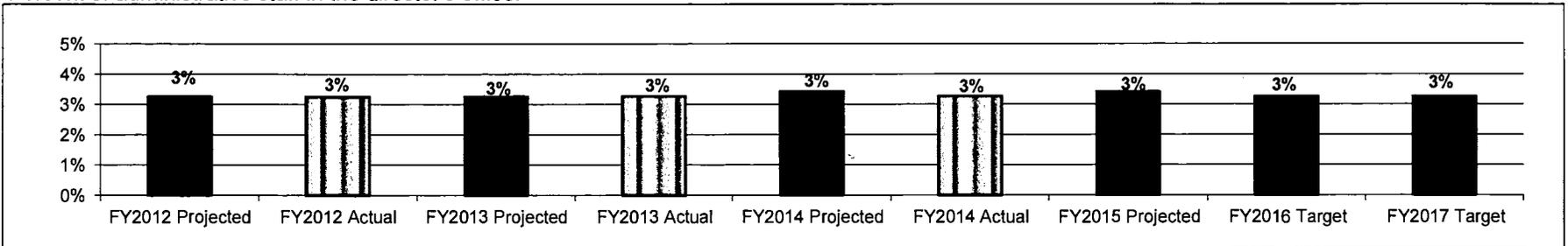
Percent of legal actions involving companies completed with 180 days of referral.



*Calendar year information will be provided with the Governor's Recommendations.

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.

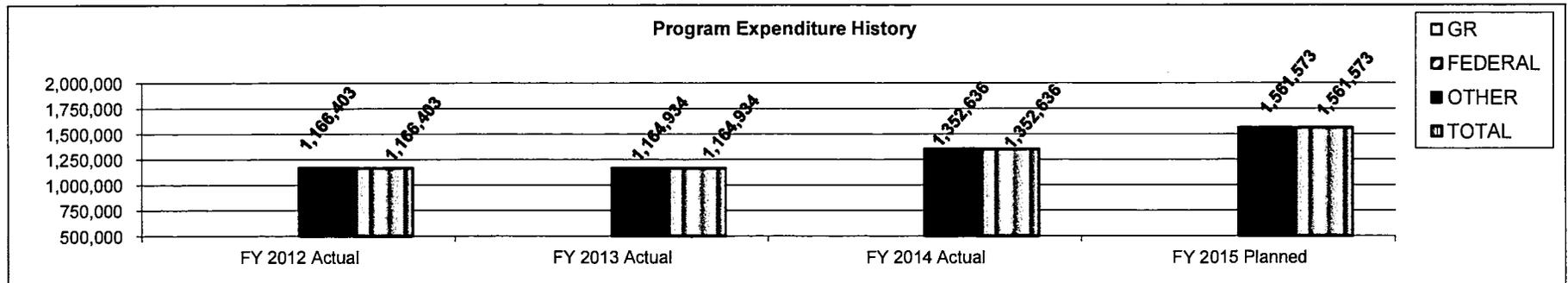
3. Are there federal matching requirements? If yes, please explain.

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

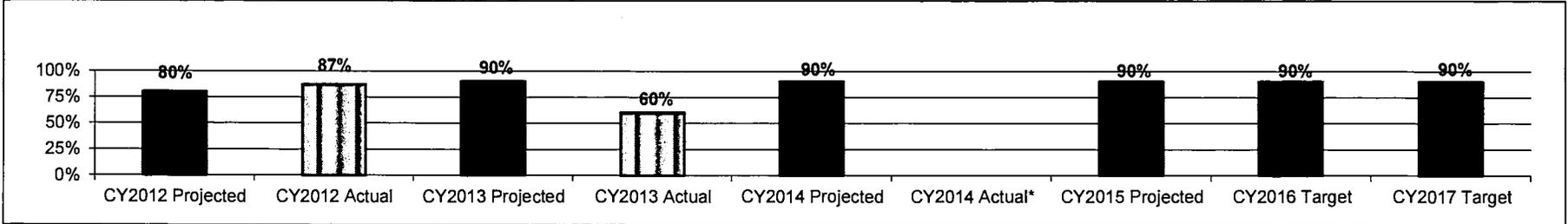
Department of Insurance, Financial Institutions and Professional Registration

Consumer Affairs Division

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

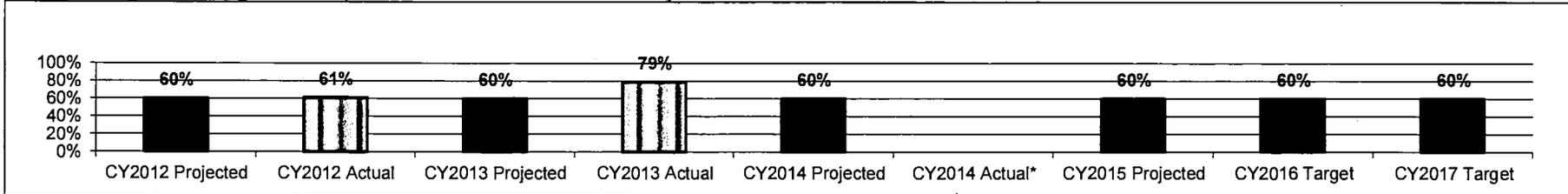
7b. Provide an efficiency measure.

Percent of consumer complaints closed in less than 60 days.



*Calendar year information will be provided with the Governor's recommendations.

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



*Calendar year information will be provided with the Governor's recommendations.

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

	CY2012		CY2013		CY2014		CY2015	CY2016	CY2017
	Projected	Actual	Projected	Actual	Projected	Actual*	Projected	Target	Target
Consumer Complaints	4,000	2,931	3,000	2,958	3,000		3,000	3,000	3,000
Agent Investigations	1,100	857	1,000	744	1,000		1,000	900	750
Consumer Phone Calls	20,000	21,208	22,000	20,837	22,000		22,000	21,000	22,000
Inquiries*	3,800	9,263	9,000	9,010	9,000		9,000	9,000	9,000
Walk-ins*	100	59	100	62	100		100	75	75

*Calendar year information will be provided with the Governor's recommendations.

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 2015 PLANNED			
	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,827,568	2,188,815	5,016,383
TOTAL	2,827,568	2,188,815	5,016,383

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.

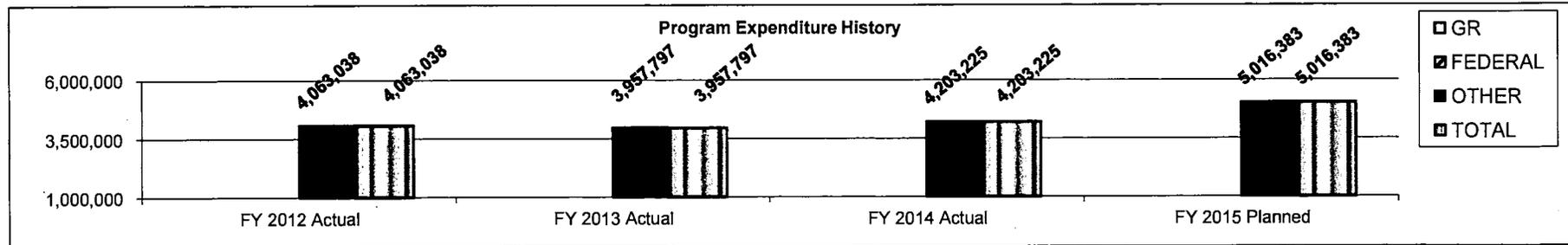
3. Are there federal matching requirements? If yes, please explain.

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

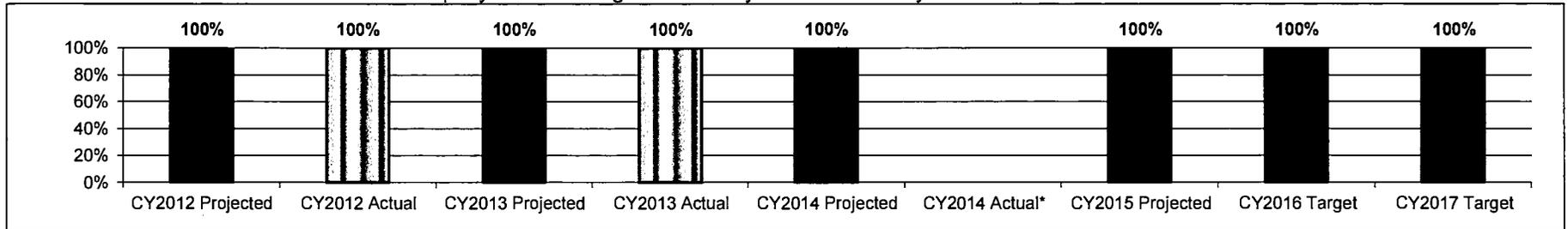
Department of Insurance, Financial Institutions and Professional Registration
Insurance Company Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

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

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

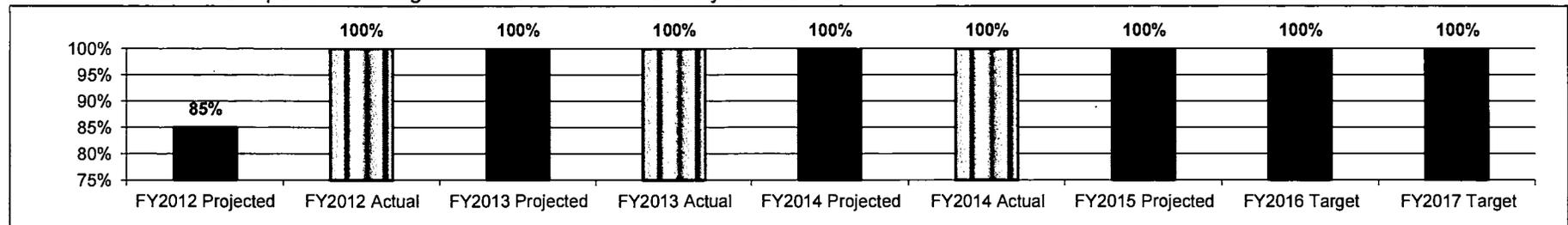
7a. Provide an effectiveness measure.

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



*Calendar year information will be provided with the Governor's recommendations.

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

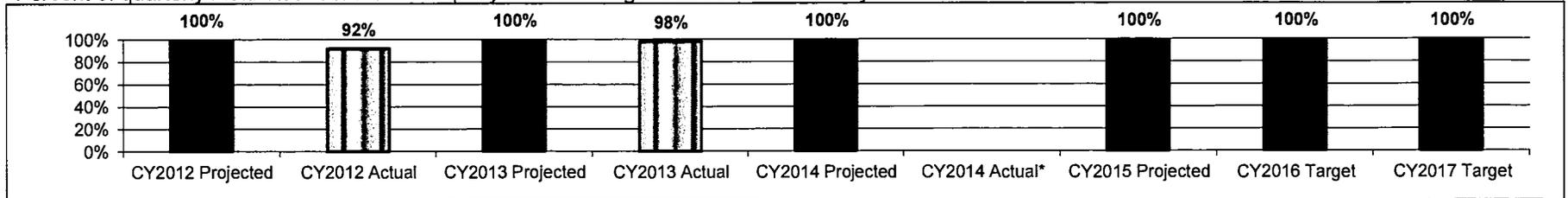


PROGRAM DESCRIPTION

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.

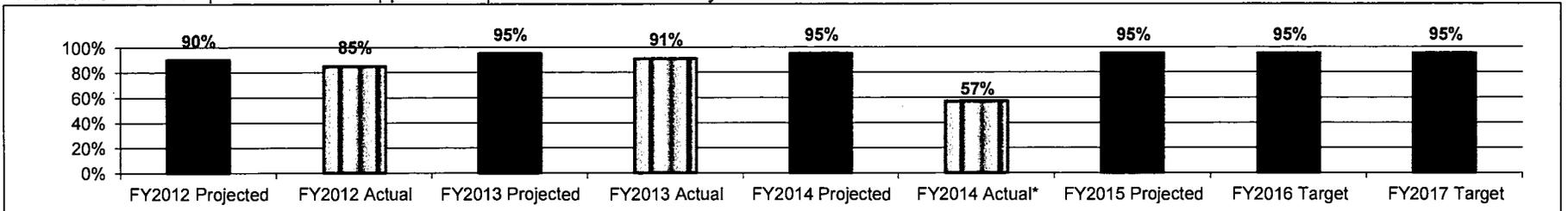
Percent of quarterly multi-state domestic company financial filings reviewed within 60 days.



*Calendar year information will be provided with the Governor's recommendations.

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

Percent of new complete admission applications processed within 90 days.



*Decrease due to 60% staff turnover in the section and training of new employees.

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

	CY2012		CY2013		CY2014		CY2015	CY2016	CY2017
	Projected	Actual	Projected	Actual	Projected	Actual*	Projected	Target	Target
Number of Domestic Companies	210	213	210	213	210	210	225	230	235
Number of Licensed Companies	1,830	1,965	1,975	1,955	1,985	1,985	2,000	2,000	2,000
Number of Surplus Lines Brokers	1,300	1,659	1,700	1,543	1,700	1,700	1,700	1,700	1,700
Surplus Lines Tax Collected	23 mil	23.4 mil	23 mil	26.6 mil	23 mil	23 mil	23 mil	25 mil	26 mil
Premium Tax Collected	210 mil	213.4 mil	210 mil	210.1 mil	210 mil	210 mil	210 mil	210 mil	210 mil

*Calendar year information will be provided with the Governor's recommendations.

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 2015 PLANNED			
	Insurance Operations	Insurance Exam	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,363,602	1,865,388	4,228,990
TOTAL	2,363,602	1,865,388	4,228,990

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.

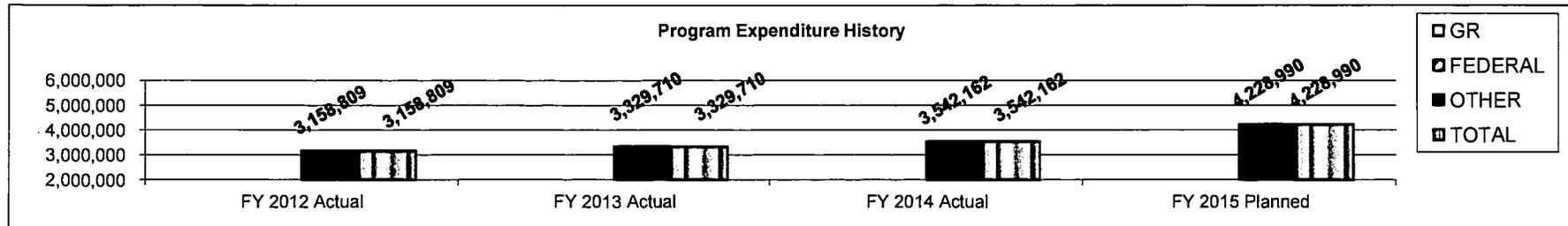
3. Are there federal matching requirements? If yes, please explain.

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

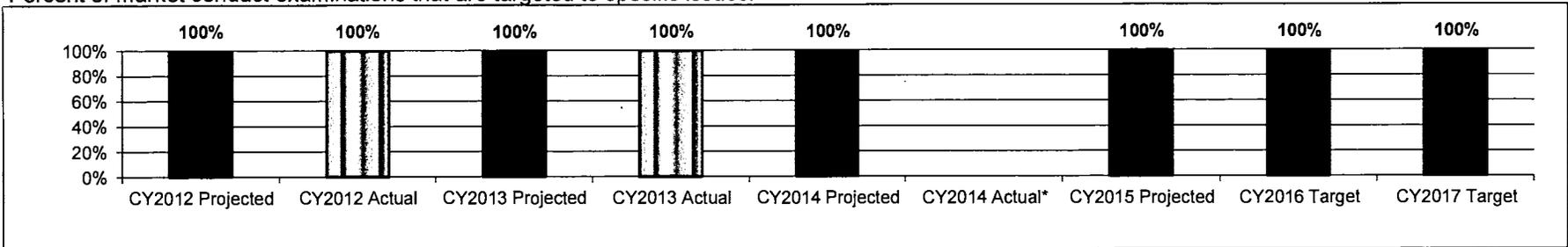
Department of Insurance, Financial Institutions and Professional Registration
Insurance Market Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

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

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

7a. Provide an effectiveness measure.

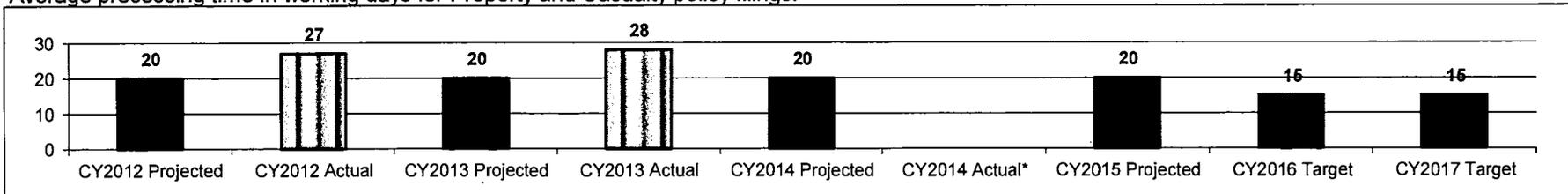
Percent of market conduct examinations that are targeted to specific issues.



*Calendar year information will be provided with the Governor's recommendations.

7b. Provide an efficiency measure.

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

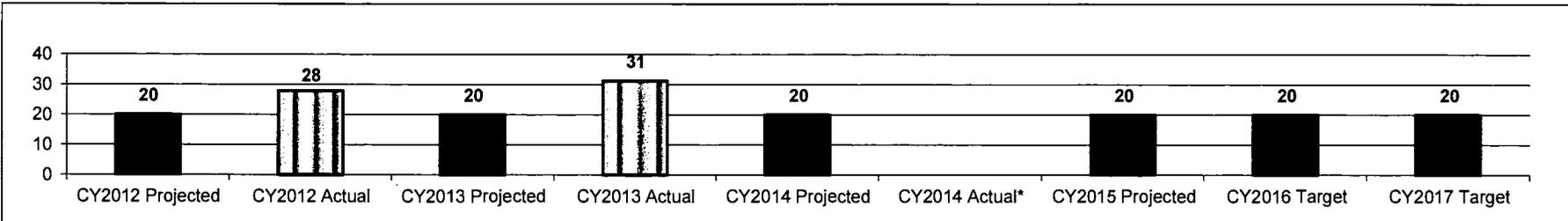


*Calendar year information will be provided with the Governor's recommendations.

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.



*Calendar year information will be provided with the Governor's recommendations.

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.

	CY2012		CY2013		CY2014		CY2015	CY2016	CY2017
	Projected	Actual	Projected	Actual	Projected	Actual**	Projected	Target	Target
P&C filings received	6,100	5,539	5,700	5,860	5,700		5,500	6,500	6,825
L&H filings received	3,500	5,626	7,500	4,988*	7,500		6,000	6,000	6,000

*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.

**Calendar year information will be provided with the Governor's recommendations.

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).

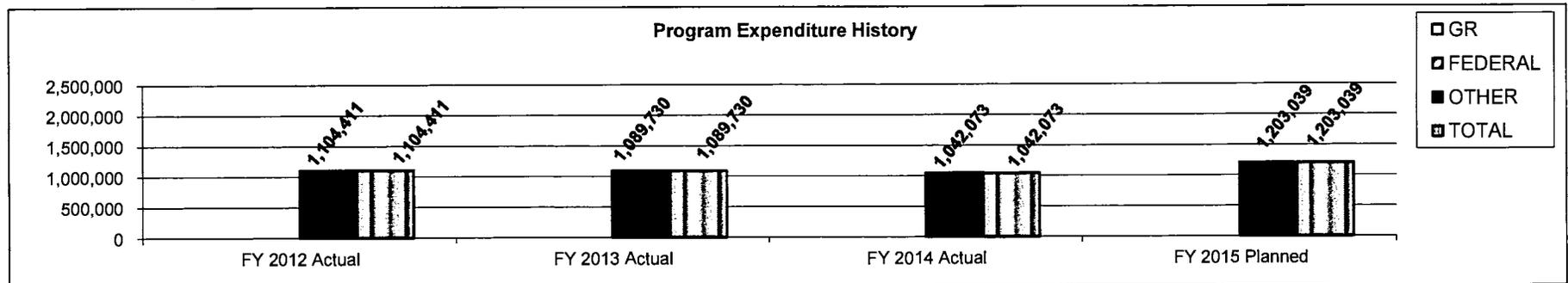
3. Are there federal matching requirements? If yes, please explain.

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

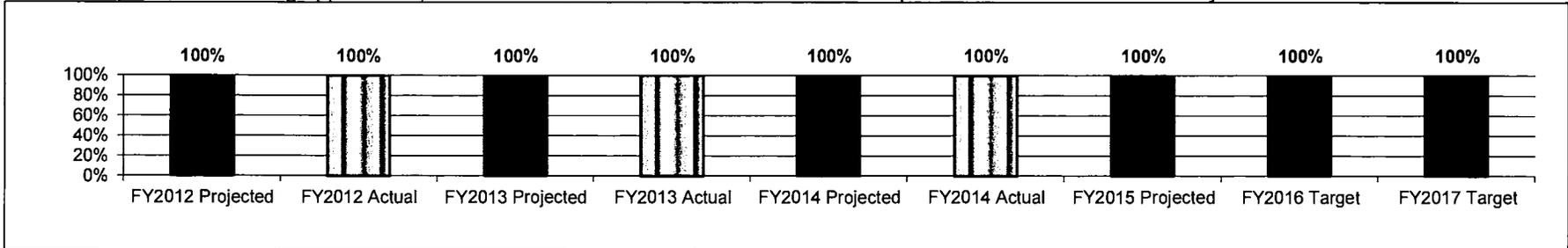
Department of Insurance, Financial Institutions and Professional Registration

Administration Division

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

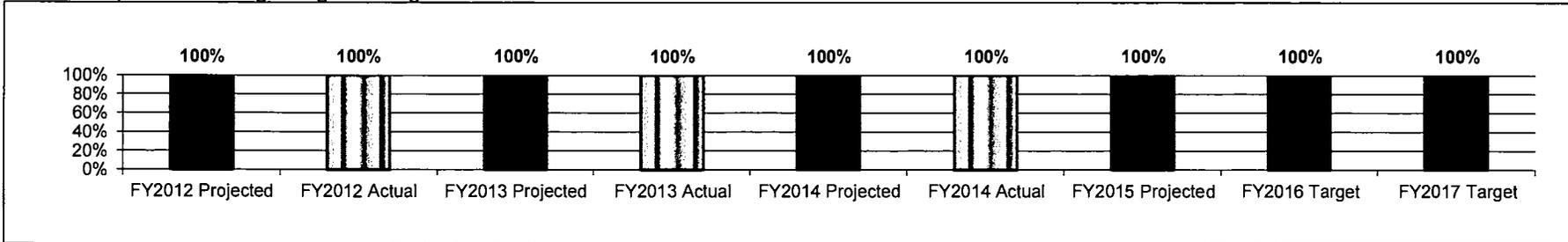
7a. Provide an effectiveness measure.

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

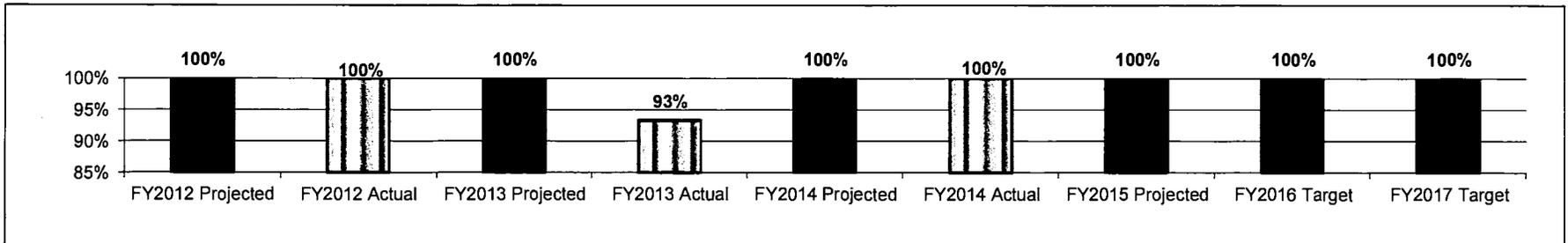


7b. Provide an efficiency measure.

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
New licensing applications	22,000	30,710	31,000	26,675	31,000	34,402	31,000	31,000	35,000
Renewal licensing applications	40,000	46,991	40,000	44,374	40,000	45,350	40,000	40,000	45,000
Certification/clearance letters	250	256	250	227	250	212	250	250	350
Inquiries to licensing	43,000	41,503	43,000	36,013	37,000	33,372	37,000	37,000	33,000
Number of checks processed	32,000	31,924	32,000	30,556	32,000	30,927	32,000	30,000	30,000
Number of EFTs processed	65,000	63,845	65,000	66,161	67,000	71,658	67,000	67,000	72,000
Number of payments processed	2,500	2,059	2,500	2,164	2,500	1,928	2,500	2,200	1,900

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.

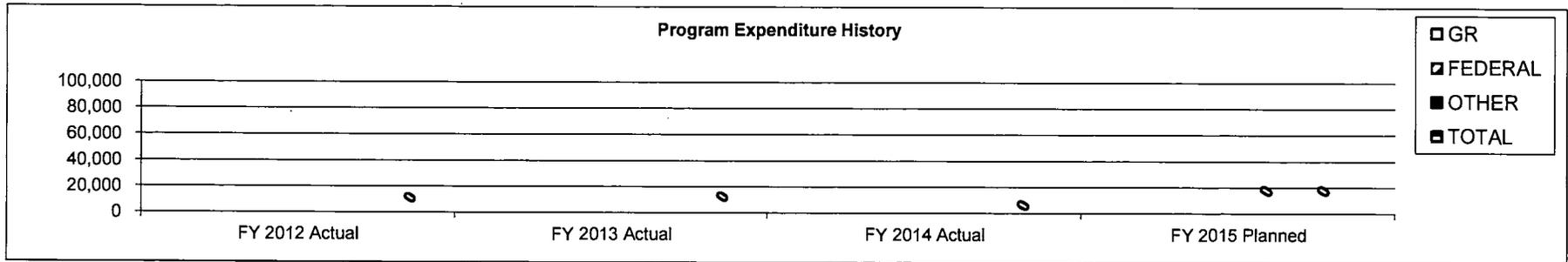
3. Are there federal matching requirements? If yes, please explain.

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.

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
INSURANCE EXAMINATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	3,072,971	42.36	3,288,529	42.50	3,288,529	42.50	0	0.00
TOTAL - PS	3,072,971	42.36	3,288,529	42.50	3,288,529	42.50	0	0.00
EXPENSE & EQUIPMENT								
INSURANCE EXAMINERS FUND	175,822	0.00	765,674	0.00	765,674	0.00	0	0.00
TOTAL - EE	175,822	0.00	765,674	0.00	765,674	0.00	0	0.00
TOTAL	3,248,793	42.36	4,054,203	42.50	4,054,203	42.50	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	17,730	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,730	0.00	0	0.00
TOTAL	0	0.00	0	0.00	17,730	0.00	0	0.00
GRAND TOTAL	\$3,248,793	42.36	\$4,054,203	42.50	\$4,071,933	42.50	\$0	0.00

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>37510C</u>
Insurance	
Core - Insurance Examinations	

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	3,288,529	3,288,529	PS	0	0	0	0
EE	0	0	765,674	765,674	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	<u>0</u>	<u>0</u>	<u>4,054,203</u>	<u>4,054,203</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	42.50	42.50	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	1,317,861	1,317,861
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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	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: Insurance Examiners Fund (0552)

Other Funds:

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)

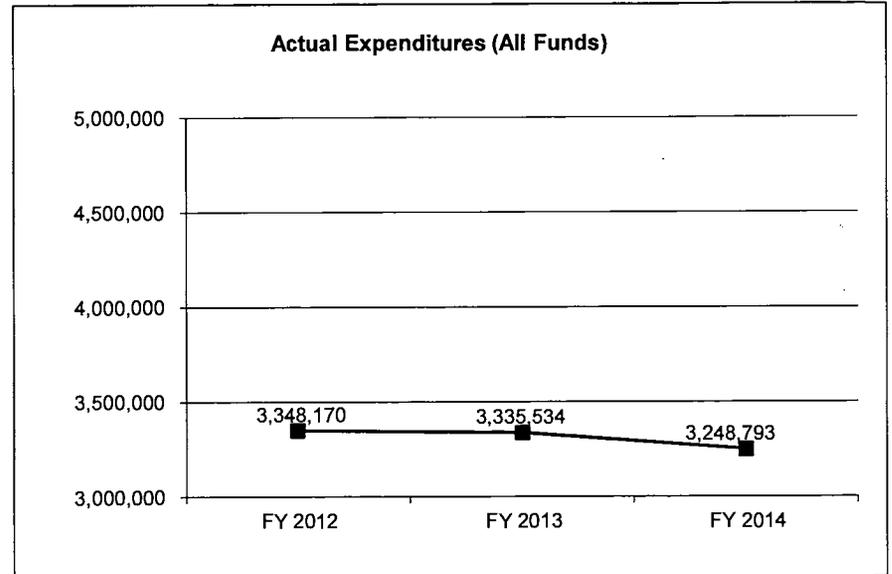
Insurance Company Regulation Division
Insurance Market Regulation Division

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37510C
Insurance
Core - Insurance Examinations

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,041,656	4,017,432	4,028,574	4,054,203
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(15,003)
Budget Authority (All Funds)	4,041,656	4,017,432	4,028,574	4,039,200
Actual Expenditures (All Funds)	3,348,170	3,335,534	3,248,793	N/A
Unexpended (All Funds)	693,486	681,898	779,781	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	693,486	681,898	779,781	N/A
	(1)	(2)	(3)	



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

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	3,288,529	3,288,529	
	EE	0.00	0	0	765,674	765,674	
	Total	42.50	0	0	4,054,203	4,054,203	
DEPARTMENT CORE REQUEST							
	PS	42.50	0	0	3,288,529	3,288,529	
	EE	0.00	0	0	765,674	765,674	
	Total	42.50	0	0	4,054,203	4,054,203	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.50	0	0	3,288,529	3,288,529	
	EE	0.00	0	0	765,674	765,674	
	Total	42.50	0	0	4,054,203	4,054,203	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE EXAMINATIONS								
CORE								
INSURANCE FINANCIAL ANAL SPEC	472	0.01	7,932	0.20	7,932	0.20	0	0.00
LEGAL COUNSEL	591	0.01	4,219	0.10	5,169	0.10	0	0.00
SENIOR COUNSEL	4,025	0.05	11,166	0.15	11,616	0.15	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	30,973	0.33	33,440	0.35	27,940	0.28	0	0.00
CHIEF FINANCIAL EXAMINER	3,231	0.03	0	0.00	0	0.00	0	0.00
M C EXAMINER II	186,627	3.67	0	0.00	0	0.00	0	0.00
M C EXAMINER III	848,229	12.07	1,243,505	16.90	1,241,505	16.90	0	0.00
EXAMINER-IN-CHARGE MC	430,236	5.26	414,668	5.00	414,668	5.00	0	0.00
AUDIT MANAGER-MARKET CONDUCT	132	0.00	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER I	42,593	0.93	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER II	137,777	2.75	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER III	777,298	10.40	930,078	12.80	932,378	12.80	0	0.00
EXAMINER-IN-CHARGE FINANCIAL	605,726	6.78	643,521	7.00	643,521	7.00	0	0.00
ASST. REINSURANCE EXAMINER	5,061	0.07	0	0.00	3,800	0.07	0	0.00
TOTAL - PS	3,072,971	42.36	3,288,529	42.50	3,288,529	42.50	0	0.00
TRAVEL, IN-STATE	60,068	0.00	195,761	0.00	195,761	0.00	0	0.00
TRAVEL, OUT-OF-STATE	72,685	0.00	279,278	0.00	279,278	0.00	0	0.00
SUPPLIES	9,871	0.00	57,902	0.00	57,902	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	20,636	0.00	51,545	0.00	51,545	0.00	0	0.00
PROFESSIONAL SERVICES	942	0.00	119,987	0.00	119,987	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	1,418	0.00	51,197	0.00	51,197	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,001	0.00	1,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,001	0.00	1,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,202	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	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE EXAMINATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
TOTAL - EE	175,822	0.00	765,674	0.00	765,674	0.00	0	0.00
GRAND TOTAL	\$3,248,793	42.36	\$4,054,203	42.50	\$4,054,203	42.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,248,793	42.36	\$4,054,203	42.50	\$4,054,203	42.50		0.00

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 2015 PLANNED			
	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,827,568	2,188,815	5,016,383
TOTAL	2,827,568	2,188,815	5,016,383

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.

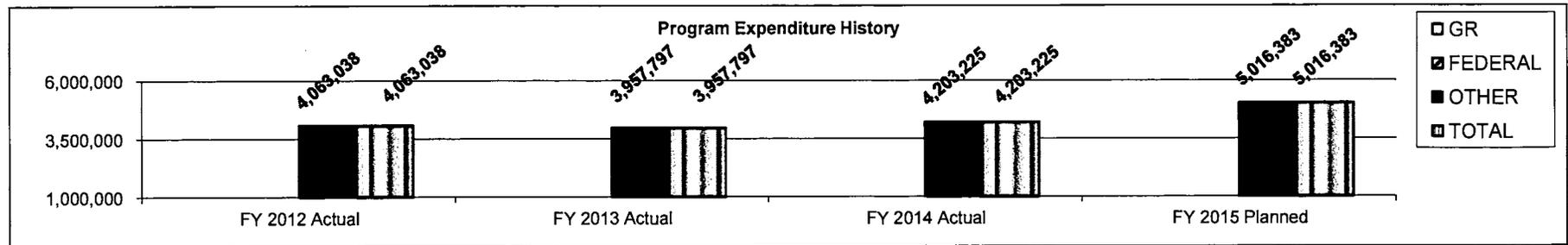
3. Are there federal matching requirements? If yes, please explain.

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

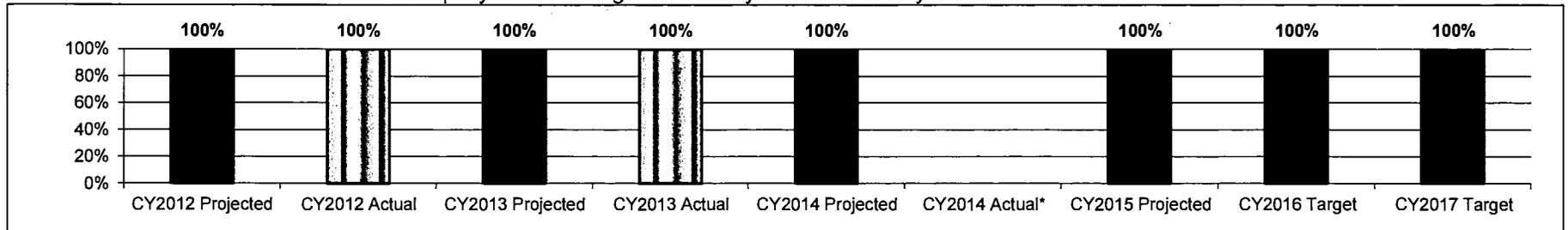
Department of Insurance, Financial Institutions and Professional Registration
Insurance Company Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

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

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

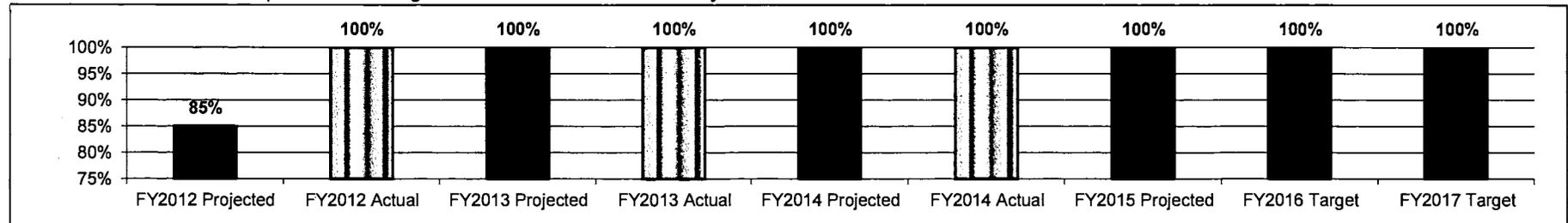
7a. Provide an effectiveness measure.

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



*Calendar year information will be provided with the Governor's recommendations.

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

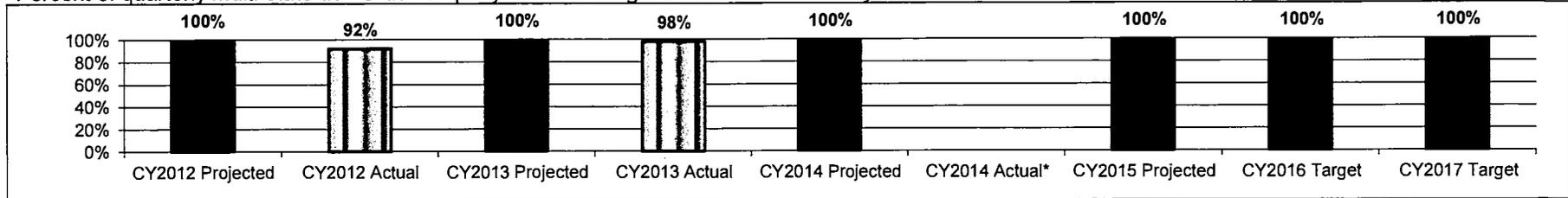


PROGRAM DESCRIPTION

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.

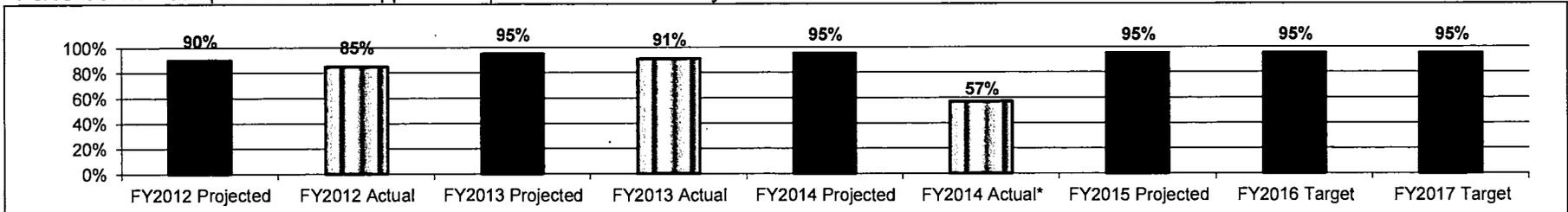
Percent of quarterly multi-state domestic company financial filings reviewed within 60 days.



*Calendar year information will be provided with the Governor's recommendations.

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

Percent of new complete admission applications processed within 90 days.



*Decrease due to 60% staff turnover in the section and training of new employees.

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

	CY2012		CY2013		CY2014		CY2015	CY2016	CY2017
	Projected	Actual	Projected	Actual	Projected	Actual*	Projected	Target	Target
Number of Domestic Companies	210	213	210	213	210	210	225	230	235
Number of Licensed Companies	1,830	1,965	1,975	1,955	1,985	1,985	2,000	2,000	2,000
Number of Surplus Lines Brokers	1,300	1,659	1,700	1,543	1,700	1,700	1,700	1,700	1,700
Surplus Lines Tax Collected	23 mil	23.4 mil	23 mil	26.6 mil	23 mil	23 mil	23 mil	25 mil	26 mil
Premium Tax Collected	210 mil	213.4 mil	210 mil	210.1 mil	210 mil	210 mil	210 mil	210 mil	210 mil

*Calendar year information will be provided with the Governor's recommendations.

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 2015 PLANNED			
	Insurance Operations	Insurance Exam	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,363,602	1,865,388	4,228,990
TOTAL	2,363,602	1,865,388	4,228,990

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.

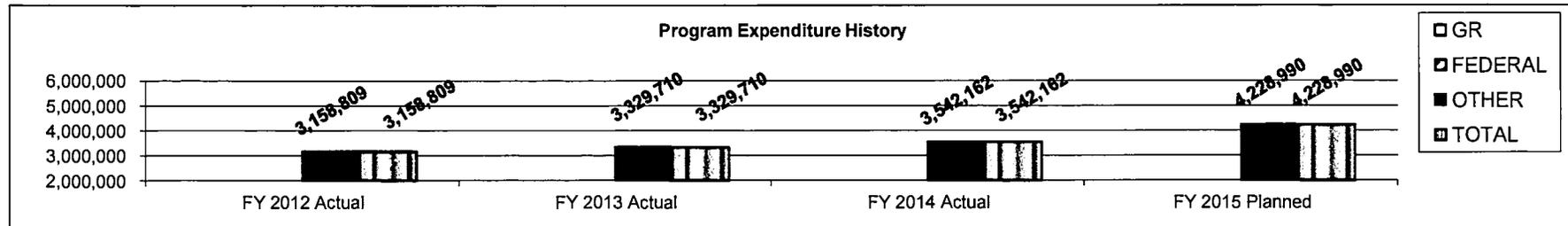
3. Are there federal matching requirements? If yes, please explain.

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

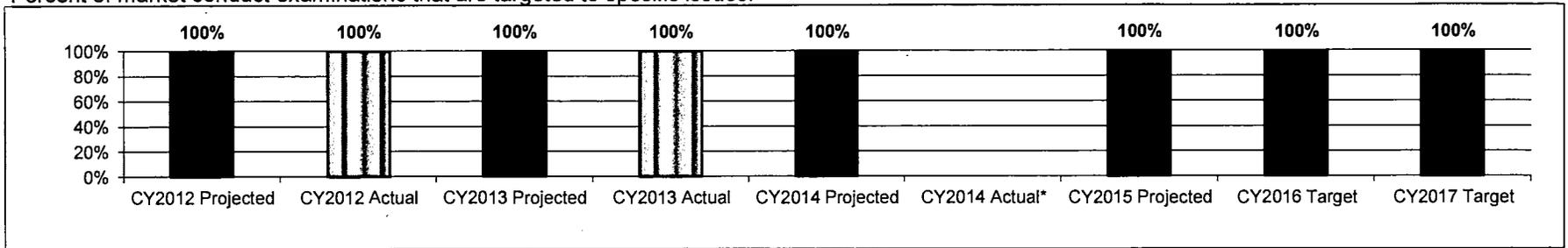
Department of Insurance, Financial Institutions and Professional Registration
Insurance Market Regulation Division
Program is found in the following core budget(s): Insurance Operations; Insurance Examinations

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

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

7a. Provide an effectiveness measure.

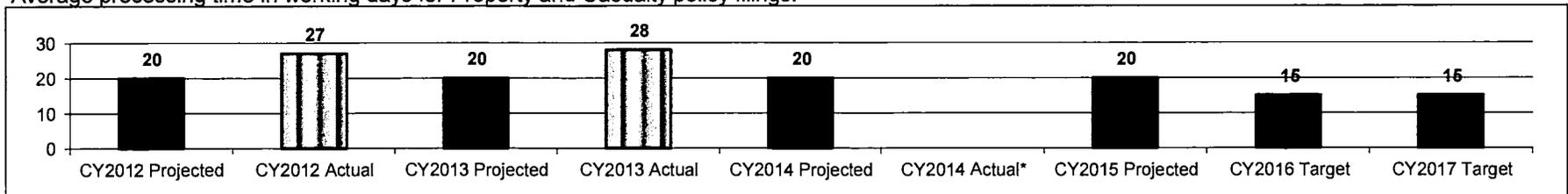
Percent of market conduct examinations that are targeted to specific issues.



*Calendar year information will be provided with the Governor's recommendations.

7b. Provide an efficiency measure.

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



*Calendar year information will be provided with the Governor's recommendations.

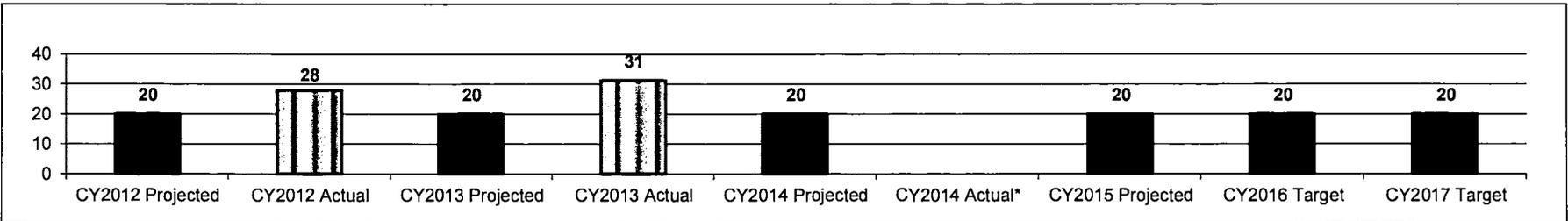
PROGRAM DESCRIPTION

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.



*Calendar year information will be provided with the Governor's recommendations.

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.

	CY2012		CY2013		CY2014		CY2015	CY2016	CY2017
	Projected	Actual	Projected	Actual	Projected	Actual**	Projected	Target	Target
P&C filings received	6,100	5,539	5,700	5,860	5,700		5,500	6,500	6,825
L&H filings received	3,500	5,626	7,500	4,988*	7,500		6,000	6,000	6,000

*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.

**Calendar year information will be provided with the Governor's recommendations.

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

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE REFUNDS								
CORE								
PROGRAM-SPECIFIC								
INSURANCE EXAMINERS FUND	0	0.00	60,000	0.00	60,000	0.00	0	0.00
INSURANCE DEDICATED FUND	13,368	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - PD	13,368	0.00	135,000	0.00	135,000	0.00	0	0.00
TOTAL	13,368	0.00	135,000	0.00	135,000	0.00	0	0.00
GRAND TOTAL	\$13,368	0.00	\$135,000	0.00	\$135,000	0.00	\$0	0.00

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 37520C
Insurance
Core - Insurance Refunds

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	135,000	135,000
TRF	0	0	0	0
Total	0	0	135,000	135,000
FTE	0.00	0.00	0.00	0.00

	FY 2016 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	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

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)

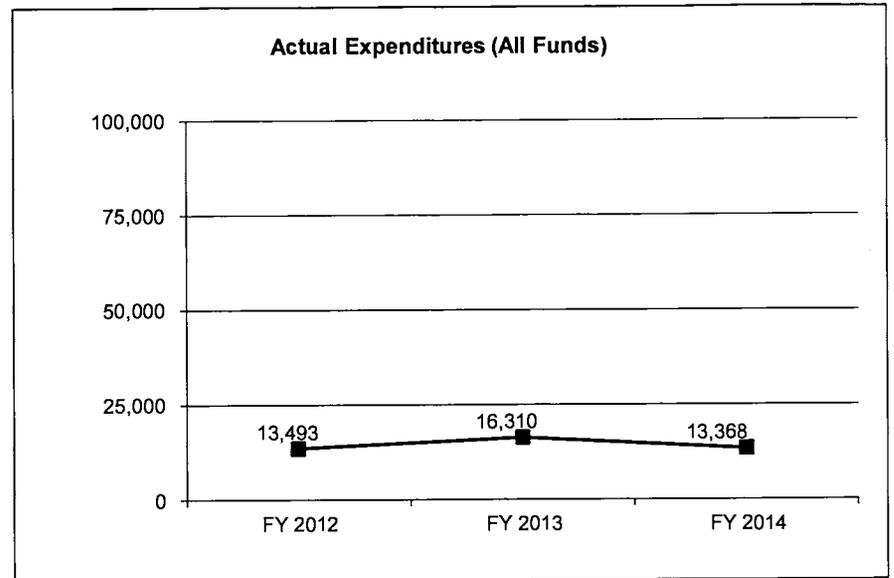
Insurance Refunds

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Current Yr.</u>
Appropriation (All Funds)	75,001	135,000	135,000	135,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	75,001	135,000	135,000	135,000
Actual Expenditures (All Funds)	13,493	16,310	13,368	N/A
Unexpended (All Funds)	61,508	118,690	121,632	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	61,508	118,690	121,632	N/A
	(1)	(2)	(3)	



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

NOTES:

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

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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSURANCE REFUNDS								
CORE								
REFUNDS	13,368	0.00	135,000	0.00	135,000	0.00	0	0.00
TOTAL - PD	13,368	0.00	135,000	0.00	135,000	0.00	0	0.00
GRAND TOTAL	\$13,368	0.00	\$135,000	0.00	\$135,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,368	0.00	\$135,000	0.00	\$135,000	0.00		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.

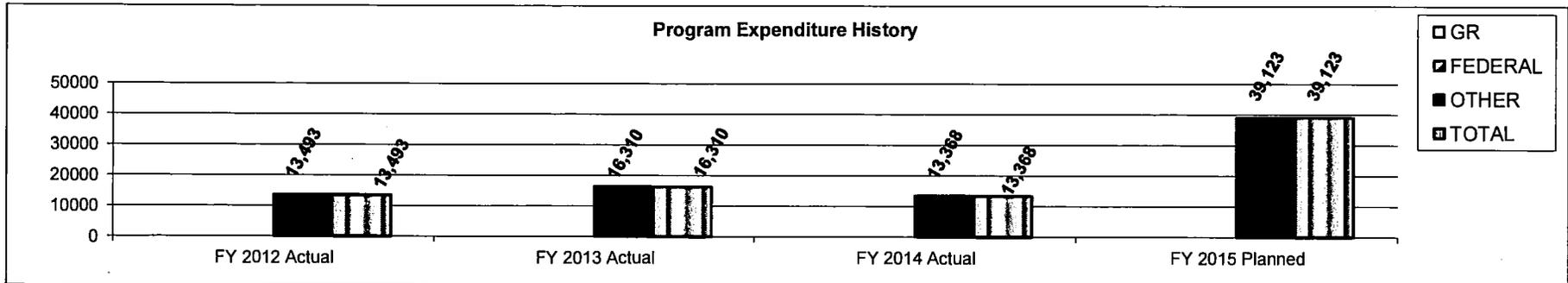
3. Are there federal matching requirements? If yes, please explain.

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

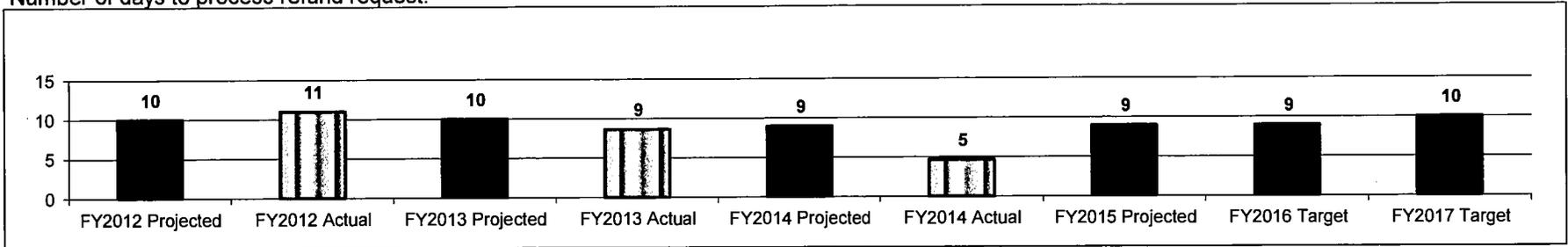
Program is found in the following core budget(s): Insurance Refunds

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Refunds processed	300	211	300	251	300	231	300	300	250

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

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM-SPECIFIC								
FEDERAL - MDI	1,108,370	0.00	1,250,000	0.00	1,250,000	0.00	0	0.00
INSURANCE DEDICATED FUND	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	1,308,370	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
TOTAL	1,308,370	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
GRAND TOTAL	\$1,308,370	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$0	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,250,000	200,000	1,450,000
TRF	0	0	0	0
Total	0	1,250,000	200,000	1,450,000
FTE	0.00	0.00	0.00	0.00

	FY 2016 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	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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: Insurance Dedicated Fund (0566)

Other Funds:

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 Administration for Community Living effective July 1, 2014 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 local community 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.missouricclaim.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 averages 300 volunteer counselors and has over 175 counseling locations throughout the state where counseling is provided.

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

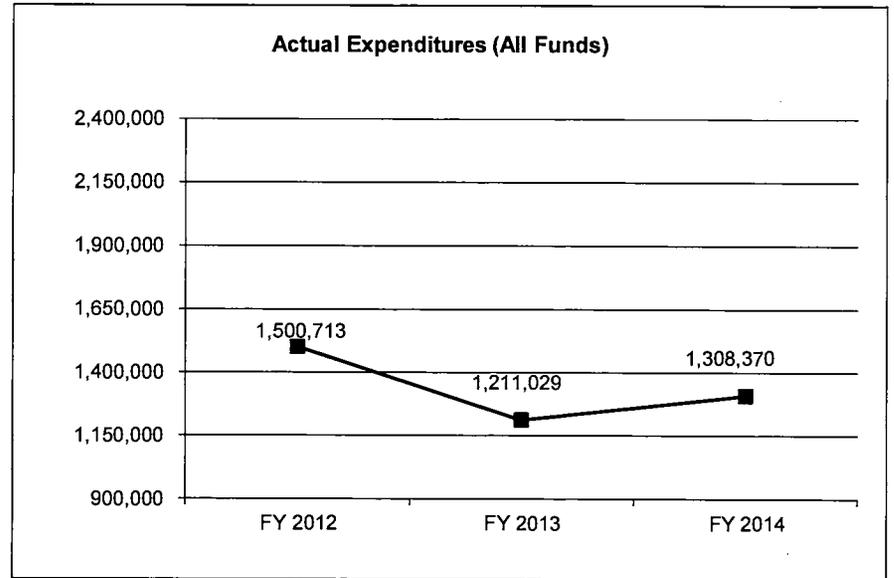
Health Insurance Counseling

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	1,500,713	1,450,000	1,450,000	1,450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,500,713	1,450,000	1,450,000	1,450,000
Actual Expenditures (All Funds)	1,500,713	1,211,029	1,308,370	N/A
Unexpended (All Funds)	0	238,971	141,630	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	238,971	141,630	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



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

NOTES:

- (1) Original Federal appropriation of \$900,000 E was increased by \$600,713.
- (2) Grant amount was less than appropriation. Appropriation increased in FY2013 due to removal of "E" from the appropriation.
- (3) Grant amount was less than 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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM DISTRIBUTIONS	1,308,370	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
TOTAL - PD	1,308,370	0.00	1,450,000	0.00	1,450,000	0.00	0	0.00
GRAND TOTAL	\$1,308,370	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,108,370	0.00	\$1,250,000	0.00	\$1,250,000	0.00		0.00
OTHER FUNDS	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00		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 Administration for Community Living effective July 1, 2014 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 local community 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.missouricclaim.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 averages 300 volunteer counselors and has over 175 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.

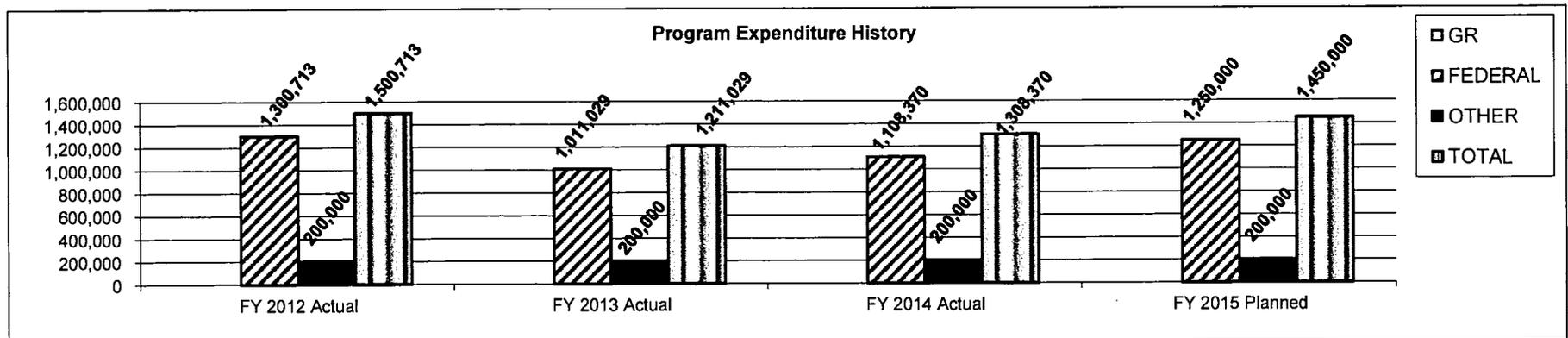
3. Are there federal matching requirements? If yes, please explain.

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?

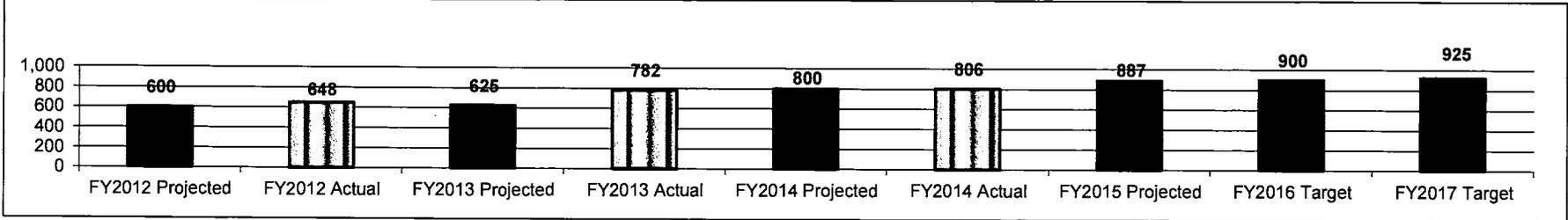
Insurance Dedicated Fund (0566)

PROGRAM DESCRIPTION

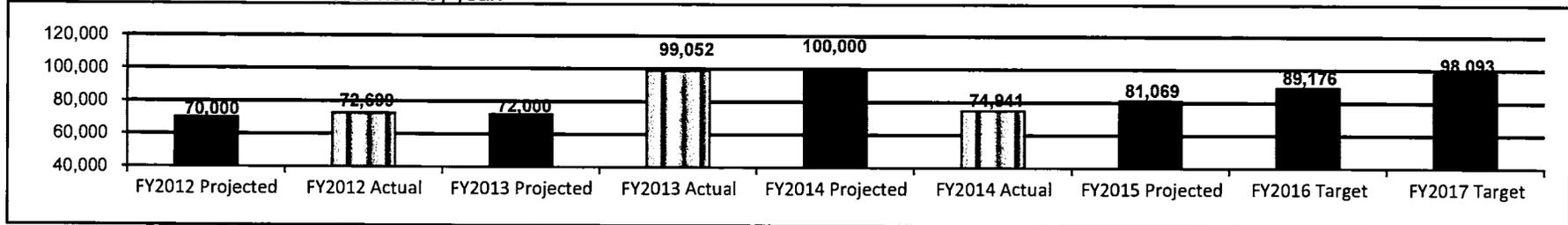
Department of Insurance, Financial Institutions and Professional Registration
Health Insurance Counseling
Program is found in the following core budget(s): Health Insurance Counseling

7a. Provide an effectiveness measure.

Number of educational outreach events held.

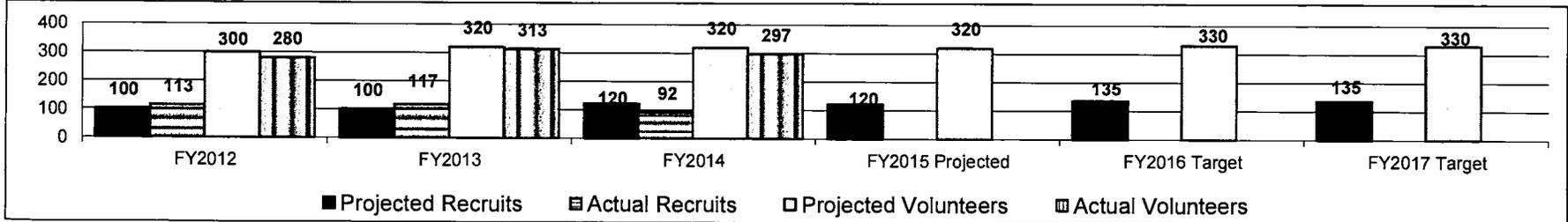


Total number of attendees for events held by year.



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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Individuals counseled	36,510	42,025	42,500	42,416	45,000	54,500	58,000	60,000	60,000

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

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

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Excellent or above average rating	95%	80%	95%	85%	90%	87%	90%	90%	90%

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
CREDIT UNIONS								
CORE								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	1,004,398	15.59	1,149,011	15.50	1,149,011	15.50	0	0.00
TOTAL - PS	1,004,398	15.59	1,149,011	15.50	1,149,011	15.50	0	0.00
EXPENSE & EQUIPMENT								
DIVISION OF CREDIT UNIONS	118,917	0.00	119,084	0.00	119,084	0.00	0	0.00
TOTAL - EE	118,917	0.00	119,084	0.00	119,084	0.00	0	0.00
TOTAL	1,123,315	15.59	1,268,095	15.50	1,268,095	15.50	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	6,197	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,197	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,197	0.00	0	0.00
GRAND TOTAL	\$1,123,315	15.59	\$1,268,095	15.50	\$1,274,292	15.50	\$0	0.00

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,149,011	1,149,011
EE	0	0	119,084	119,084
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,268,095	1,268,095
FTE	0.00	0.00	15.50	15.50

	FY 2016 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	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	466,900	466,900
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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	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 Credit Unions Fund (0548)

Other Funds:

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 Share Insurance Fund, administered by the National Credit Union Administration. The division is statutorily required to conduct examinations at least once every 18 months. 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 \$ 11.5 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)

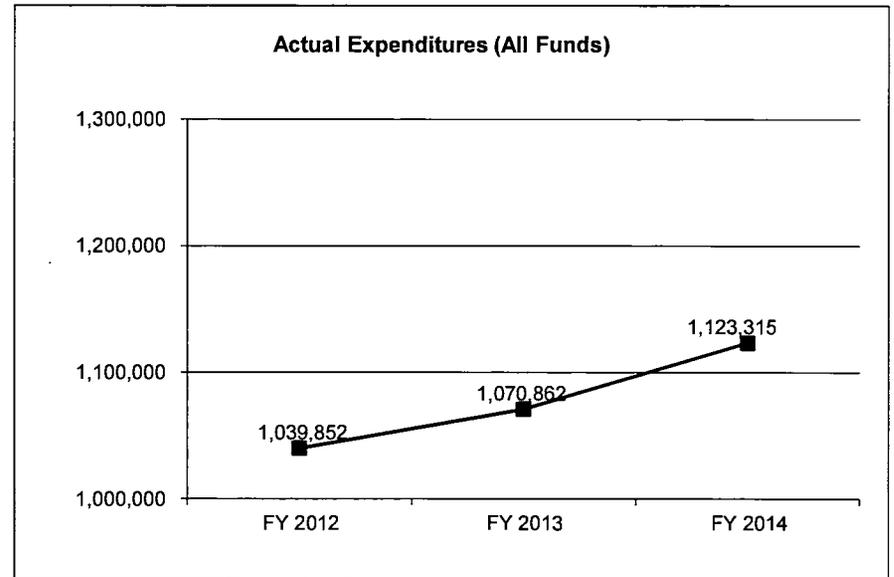
Division of Credit Unions

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,249,846	1,254,687	1,258,977	1,268,095
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(5,243)
Budget Authority (All Funds)	1,249,846	1,254,687	1,258,977	1,262,852
Actual Expenditures (All Funds)	1,039,852	1,070,862	1,123,315	N/A
Unexpended (All Funds)	209,994	183,825	135,662	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	209,994	183,825	135,662	N/A
	(1)	(2)	(3)	



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

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	1,149,011	1,149,011	
	EE	0.00	0	0	119,084	119,084	
	Total	15.50	0	0	1,268,095	1,268,095	
DEPARTMENT CORE REQUEST							
	PS	15.50	0	0	1,149,011	1,149,011	
	EE	0.00	0	0	119,084	119,084	
	Total	15.50	0	0	1,268,095	1,268,095	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.50	0	0	1,149,011	1,149,011	
	EE	0.00	0	0	119,084	119,084	
	Total	15.50	0	0	1,268,095	1,268,095	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CREDIT UNIONS								
CORE								
DESIGNATED PRINCIPAL ASST DIV	1,002	0.02	0	0.00	93,500	1.00	0	0.00
COMMISSION MEMBER	0	0.00	18,993	0.00	18,993	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	12,500	0.50	0	0.00
ADMINISTRATIVE SECRETARY	34,784	1.05	0	0.00	36,337	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	10,186	0.45	21,709	0.50	0	0.00	0	0.00
EXECUTIVE II	26,193	0.54	49,082	1.00	0	0.00	0	0.00
FINANCIAL EXAM ASST II	42,974	1.00	51,898	1.00	51,898	1.00	0	0.00
FINANCIAL EXAMINER	98,113	1.87	309,595	5.00	55,777	1.00	0	0.00
SENIOR FINANCIAL EXAMINER	256,313	4.04	62,623	1.00	268,456	4.00	0	0.00
FINANCIAL EXAMINER SPEC	233,020	3.08	360,408	4.00	362,234	4.00	0	0.00
CHIEF FINANCIAL EXAMINER	88,193	1.00	88,865	1.00	91,780	1.00	0	0.00
DIVISION DIRECTOR	96,219	1.00	96,932	1.00	99,000	1.00	0	0.00
FISCAL AND ADMINISTRATIVE MNGR	23,712	0.46	0	0.00	58,536	1.00	0	0.00
GENERAL COUNSEL - DIVISION	88,229	1.00	88,906	1.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,460	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,004,398	15.59	1,149,011	15.50	1,149,011	15.50	0	0.00
TRAVEL, IN-STATE	65,277	0.00	54,685	0.00	65,287	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,675	0.00	587	0.00	2,685	0.00	0	0.00
SUPPLIES	5,439	0.00	20,174	0.00	5,440	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,022	0.00	17,641	0.00	25,025	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	687	0.00	10	0.00	0	0.00
PROFESSIONAL SERVICES	6,877	0.00	100	0.00	6,888	0.00	0	0.00
M&R SERVICES	47	0.00	54	0.00	48	0.00	0	0.00
OFFICE EQUIPMENT	81	0.00	1,634	0.00	82	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	535	0.00	9	0.00	0	0.00
BUILDING LEASE PAYMENTS	77	0.00	1	0.00	78	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	9	0.00	0	0.00
MISCELLANEOUS EXPENSES	171	0.00	1,534	0.00	172	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CREDIT UNIONS								
CORE								
REBILLABLE EXPENSES	13,251	0.00	21,352	0.00	13,351	0.00	0	0.00
TOTAL - EE	118,917	0.00	119,084	0.00	119,084	0.00	0	0.00
GRAND TOTAL	\$1,123,315	15.59	\$1,268,095	15.50	\$1,268,095	15.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,123,315	15.59	\$1,268,095	15.50	\$1,268,095	15.50		0.00

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 \$11.5 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.

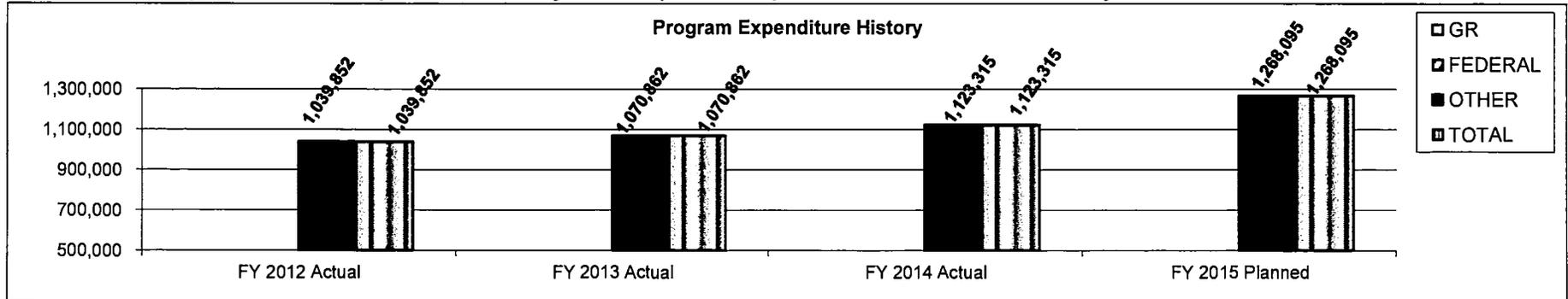
3. Are there federal matching requirements? If yes, please explain.

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

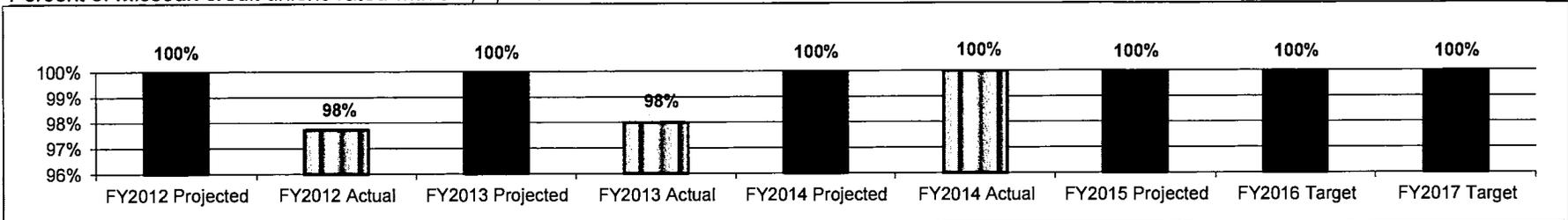
Department of Insurance, Financial Institutions and Professional Registration

Division of Credit Unions

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

7a. Provide an effectiveness measure.

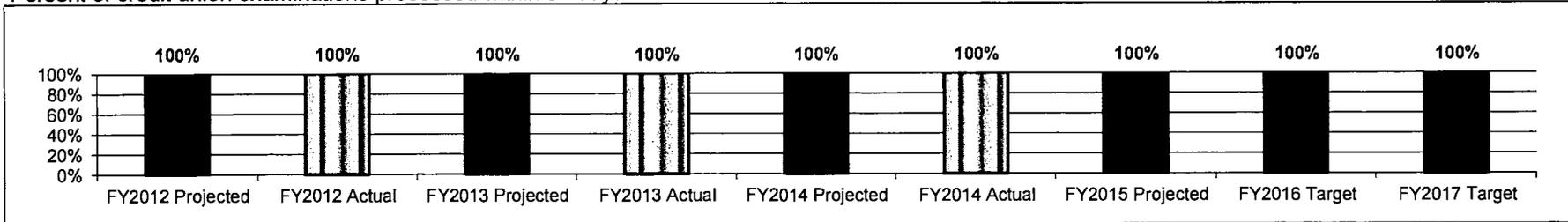
Percent of Missouri credit unions rated with a 1, 2, or 3*



*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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Missouri Credit Union Members	1,210,000	1,215,913	1,216,849	1,294,511	1,333,346	1,338,861	1,339,207	1,339,503	1,339,618

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

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FINANCE									
CORE									
PERSONAL SERVICES									
DIVISION OF FINANCE	6,806,801	110.18	7,688,742	118.15	7,688,742	118.15	0	0.00	
TOTAL - PS	6,806,801	110.18	7,688,742	118.15	7,688,742	118.15	0	0.00	
EXPENSE & EQUIPMENT									
DIVISION OF FINANCE	727,520	0.00	927,491	0.00	927,491	0.00	0	0.00	
TOTAL - EE	727,520	0.00	927,491	0.00	927,491	0.00	0	0.00	
PROGRAM-SPECIFIC									
DIVISION OF FINANCE	2,550	0.00	1,000	0.00	1,000	0.00	0	0.00	
TOTAL - PD	2,550	0.00	1,000	0.00	1,000	0.00	0	0.00	
TOTAL	7,536,871	110.18	8,617,233	118.15	8,617,233	118.15	0	0.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
DIVISION OF FINANCE	0	0.00	0	0.00	41,462	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	41,462	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	41,462	0.00	0	0.00	
GRAND TOTAL	\$7,536,871	110.18	\$8,617,233	118.15	\$8,658,695	118.15	\$0	0.00	

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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 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	7,688,742	7,688,742
EE	0	0	928,491	928,491
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	8,617,233	8,617,233
FTE	0.00	0.00	118.15	118.15

	FY 2016 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	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	3,267,174	3,267,174
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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	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 Finance Fund (0550)

Other Funds:

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)

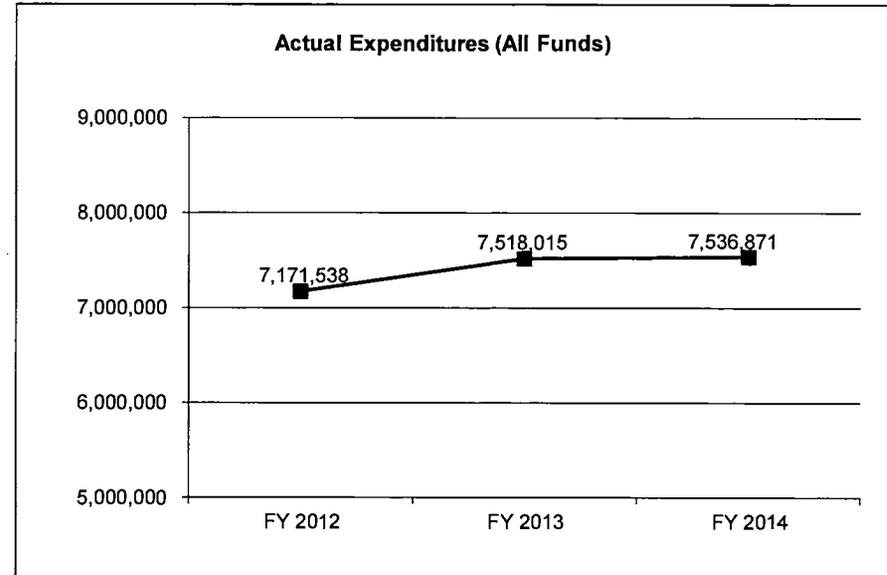
Bank and Trust Company Regulation
Consumer Credit Licensing and Regulation

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	8,055,162	8,023,315	8,552,612	8,617,233
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(35,083)
Budget Authority (All Funds)	8,055,162	8,023,315	8,552,612	8,582,150
Actual Expenditures (All Funds)	7,171,538	7,518,015	7,536,871	N/A
Unexpended (All Funds)	883,624	505,300	1,015,741	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	883,624	505,300	1,015,741	N/A
	(1)	(2)	(3)	



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

NOTES:

- (1) Unexpended amount is due to lower than expected expenditures.
- (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	7,688,742	7,688,742	
	EE	0.00	0	0	927,491	927,491	
	PD	0.00	0	0	1,000	1,000	
	Total	118.15	0	0	8,617,233	8,617,233	
DEPARTMENT CORE REQUEST							
	PS	118.15	0	0	7,688,742	7,688,742	
	EE	0.00	0	0	927,491	927,491	
	PD	0.00	0	0	1,000	1,000	
	Total	118.15	0	0	8,617,233	8,617,233	
GOVERNOR'S RECOMMENDED CORE							
	PS	118.15	0	0	7,688,742	7,688,742	
	EE	0.00	0	0	927,491	927,491	
	PD	0.00	0	0	1,000	1,000	
	Total	118.15	0	0	8,617,233	8,617,233	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
CORE								
DESIGNATED PRINCIPAL ASST DIV	1,763	0.04	0	0.00	0	0.00	0	0.00
CLERK	240	0.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	65,392	2.00	65,989	2.00	67,658	2.00	0	0.00
ADMINISTRATIVE SECRETARY	78,534	2.00	79,142	2.00	81,144	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	77,732	2.97	79,336	3.00	81,343	3.00	0	0.00
ACCOUNTANT II	0	0.00	251	0.00	0	0.00	0	0.00
ASSISTANT BANK EXAMINER	233,277	5.77	383,260	9.00	253,332	6.00	0	0.00
SENIOR ASSISTANT BANK EXAMINER	329,298	6.79	466,985	9.00	150,071	3.00	0	0.00
BANK EXAMINER	451,820	7.73	633,380	10.00	304,337	5.00	0	0.00
SENIOR BANK EXAMINER I	563,832	8.42	293,131	4.00	843,421	12.00	0	0.00
REVIEW EXAMINER	322,802	4.00	377,839	5.00	330,368	4.00	0	0.00
ASSIST TRUST EXAMINER	48,022	1.20	42,724	1.00	0	0.00	0	0.00
SENIOR ASSISTANT TRUST EXAM	0	0.00	51,692	1.00	0	0.00	0	0.00
TRUST SUPERVISOR	80,957	1.00	76,770	1.00	82,494	1.00	0	0.00
DISTRICT SUPERVISOR	441,124	5.00	430,443	5.00	447,509	5.00	0	0.00
REPORT ANALYST	33,995	1.00	39,829	1.00	39,829	1.00	0	0.00
ASSISTANT BANK EXAMINER II	252,076	5.79	95,241	2.00	227,613	5.00	0	0.00
ASSIST TRUST EXAMINER II	17,407	0.40	0	0.00	91,045	2.00	0	0.00
ASST CONS. CREDIT EXAMINER	32,509	0.79	251	0.00	42,222	1.00	0	0.00
SENIOR ASST CONS. CREDIT EXAM	0	0.00	251	0.00	0	0.00	0	0.00
CONSUMER CREDIT EXAMINER	99,714	1.71	63,011	1.00	0	0.00	0	0.00
SR CONS CREDIT EXAMINER I	28,711	0.42	219,032	3.00	140,570	2.00	0	0.00
ASST CONSUMER CREDIT EXAM II	9,298	0.21	46,992	1.00	0	0.00	0	0.00
CONSUMER CREDIT SPECIALIST	0	0.00	251	0.00	0	0.00	0	0.00
SUPERVISOR OF CONSUMER CREDIT	87,340	1.00	87,793	1.00	89,140	1.00	0	0.00
SENIOR BANK EXAMINER II	457,406	6.44	465,038	6.00	466,296	6.00	0	0.00
SENIOR BANK EXAMINER III	689,661	8.70	1,055,933	13.00	1,134,714	14.00	0	0.00
SENIOR TRUST EXAMINER II	0	0.00	251	0.00	0	0.00	0	0.00
SENIOR TRUST EXAMINER III	74,852	1.00	81,051	1.00	81,051	1.00	0	0.00
SR CONS CREDIT EXAMINER II	140,856	2.00	77,716	1.00	77,716	1.00	0	0.00
SR CONS CREDIT EXAMINER III	209,586	2.79	324,454	4.00	243,153	3.00	0	0.00
SUPVSR OF MORTGAGE LICENSING	84,729	1.00	85,390	1.00	85,000	1.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
CORE								
SENIOR ASSISTANT EXAMINER II	254,728	5.03	110,842	2.00	476,956	9.00	0	0.00
BANK EXAMINER II	509,484	8.11	877,574	13.00	390,700	6.00	0	0.00
MORTGAGE LICENSING SPECIALIST	0	0.00	251	0.00	0	0.00	0	0.00
SR ASST CONS CREDIT EXAM II	49,495	1.00	51,181	1.00	105,990	2.00	0	0.00
CONSUMER CREDIT EXAMINER II	172,493	2.79	68,201	1.00	195,350	3.00	0	0.00
MORTGAGE LICENSING SPEC II	61,724	1.00	62,279	1.00	61,995	1.00	0	0.00
SENIOR ASSISTANT MORTGAGE EXAM	90,696	1.83	103,635	2.00	52,995	1.00	0	0.00
SENIOR MORTGAGE EXAMINER II	55,542	0.79	70,823	1.00	0	0.00	0	0.00
PERSONNEL OFFICER	43,362	1.00	43,582	1.00	43,582	1.00	0	0.00
ASSISTANT MORTGAGE EXAMINER	40,388	1.00	42,222	1.00	42,222	1.00	0	0.00
ASSISTANT MORTGAGE EXAMINER II	0	0.00	0	0.00	45,522	1.00	0	0.00
MORTGAGE EXAMINER	9,946	0.17	0	0.00	60,867	1.00	0	0.00
SENIOR MORTGAGE EXAMINER III	31,965	0.42	0	0.00	162,102	2.00	0	0.00
EXAMINER SPECIALIST	6,552	0.13	0	0.00	52,412	1.00	0	0.00
DIVISION DIRECTOR	105,601	1.00	106,357	1.00	106,357	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	95,229	1.00	95,938	1.00	95,500	1.00	0	0.00
CHIEF EXAMINER	94,054	1.00	90,915	1.00	95,900	1.00	0	0.00
SENIOR COUNSEL	74,007	1.00	74,339	1.00	76,220	1.00	0	0.00
CHIEF COUNSEL	88,561	1.00	88,906	1.00	91,155	1.00	0	0.00
FISCAL AND ADMINISTRATIVE MNGR	51,159	1.00	51,472	1.00	52,775	1.00	0	0.00
BOARD MEMBER	0	0.00	4,801	0.15	4,801	0.15	0	0.00
MISCELLANEOUS PROFESSIONAL	58,882	0.73	121,998	2.00	115,315	2.00	0	0.00
TOTAL - PS	6,806,801	110.18	7,688,742	118.15	7,688,742	118.15	0	0.00
TRAVEL, IN-STATE	343,230	0.00	457,325	0.00	486,525	0.00	0	0.00
TRAVEL, OUT-OF-STATE	93,255	0.00	132,369	0.00	132,369	0.00	0	0.00
SUPPLIES	52,690	0.00	66,733	0.00	57,133	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	127,441	0.00	104,786	0.00	127,086	0.00	0	0.00
COMMUNICATION SERV & SUPP	33,021	0.00	36,325	0.00	36,325	0.00	0	0.00
PROFESSIONAL SERVICES	42,964	0.00	74,938	0.00	55,538	0.00	0	0.00
M&R SERVICES	2,443	0.00	3,175	0.00	3,175	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	18,444	0.00	33,293	0.00	13,293	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FINANCE								
CORE								
OTHER EQUIPMENT	7,445	0.00	8,500	0.00	6,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	191	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,256	0.00	5,805	0.00	5,805	0.00	0	0.00
REBILLABLE EXPENSES	4,140	0.00	4,140	0.00	4,140	0.00	0	0.00
TOTAL - EE	727,520	0.00	927,491	0.00	927,491	0.00	0	0.00
REFUNDS	2,550	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	2,550	0.00	1,000	0.00	1,000	0.00	0	0.00
GRAND TOTAL	\$7,536,871	110.18	\$8,617,233	118.15	\$8,617,233	118.15	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,536,871	110.18	\$8,617,233	118.15	\$8,617,233	118.15		0.00

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 June 30, 2014, Missouri ranked 5th in the nation in the number of state-chartered banks with 262 state-chartered banks, 5 non-deposit trust companies, and 5 savings and loan associations regulated by the division. Assets in Missouri state-chartered banks totaled \$100.4 billion on June 30, 2014. The 5 nondeposit trust companies held a combined total of \$14.8 billion in trust assets as of calendar year end 2013.

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.

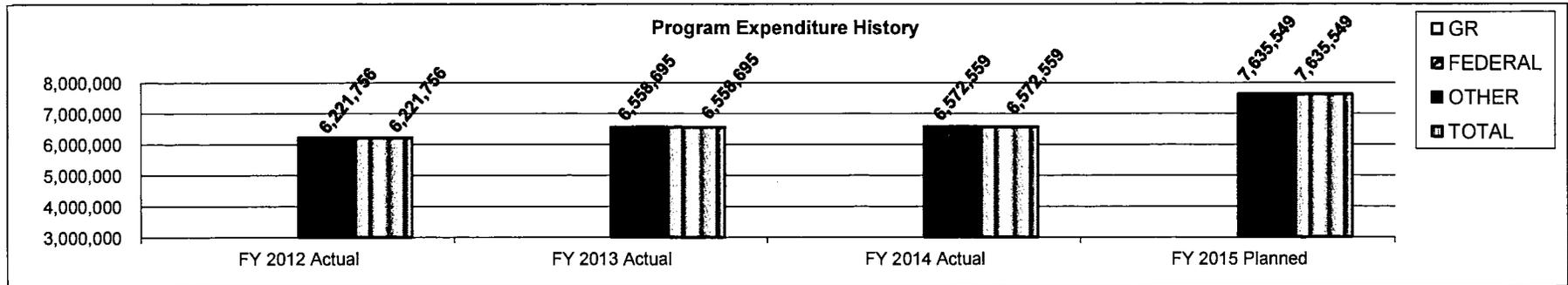
3. Are there federal matching requirements? If yes, please explain.

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.



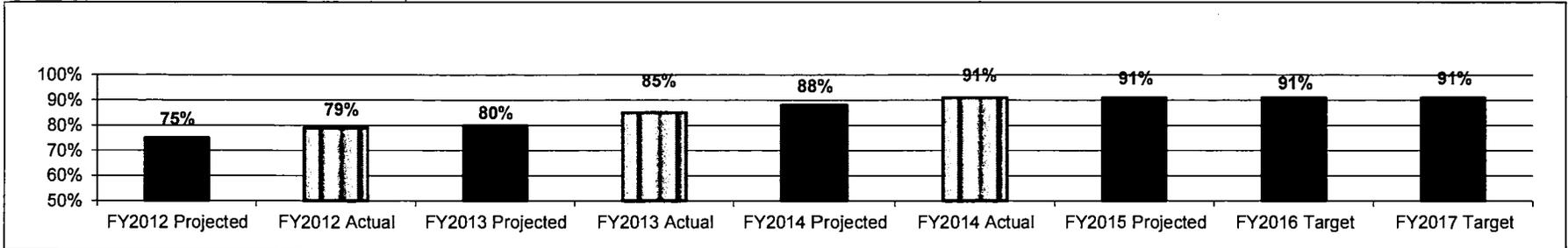
6. What are the sources of the "Other " funds?

Division of Finance Fund (0550)

PROGRAM DESCRIPTION

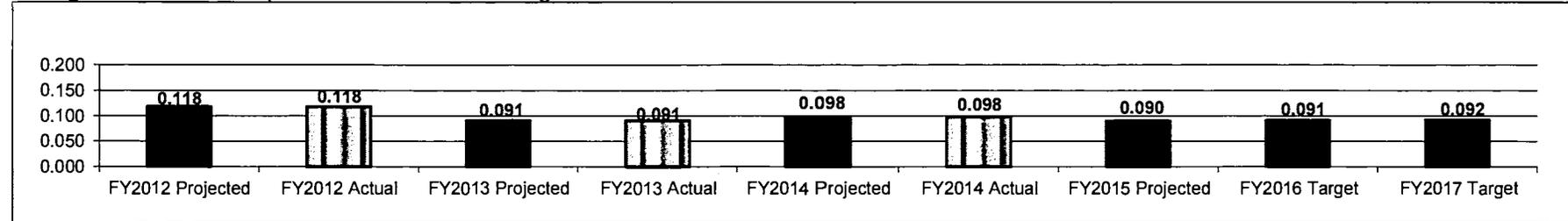
Department of Insurance, Financial Institutions and Professional Registration
Bank and Trust Company Regulation
Program is found in the following core budget(s): Finance

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
State-chartered Banks	275	274	274	262	262	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).

	FY2012		FY2013		FY2014		FY2015*	FY2016*	FY2017*
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
MU Survey Results	4.00	4.19	4.00	4.32	4.00	4.36	N/A	N/A	N/A

* Survey has been discontinued

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.

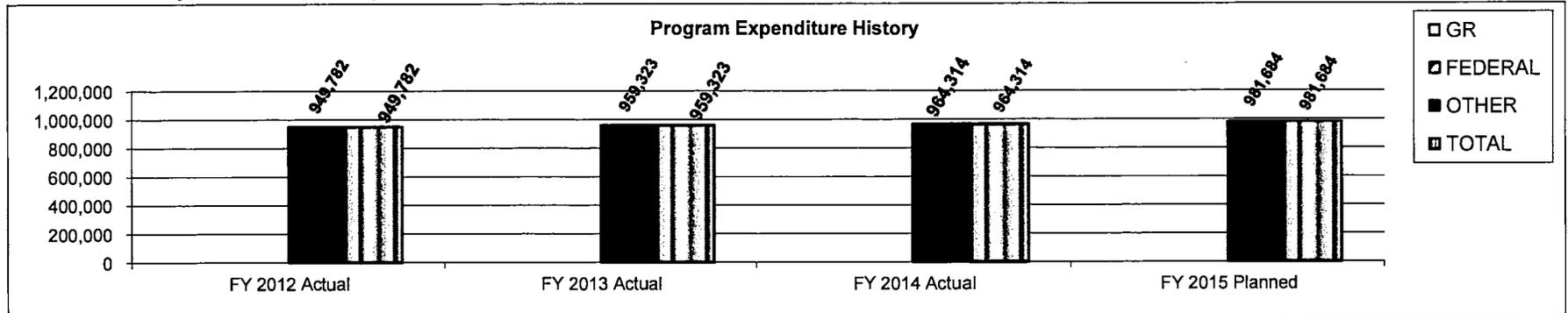
3. Are there federal matching requirements? If yes, please explain.

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

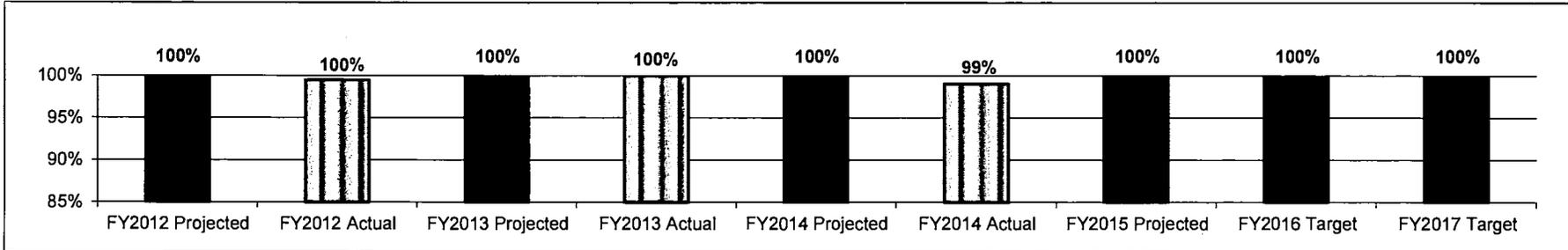
Department of Insurance, Financial Institutions and Professional Registration

Consumer Credit Licensing and Regulation

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

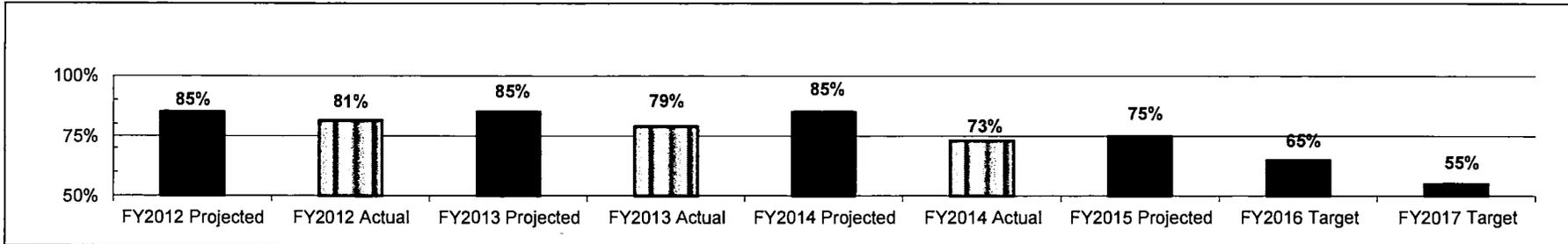
7a. Provide an effectiveness measure.

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Licensees	2,800	2,916	2,925	2,877	2,900	2,878	2,875	2,875	2,875

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

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
S&L FUND TRANSFER								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	42,476	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	42,476	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	42,476	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$42,476	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

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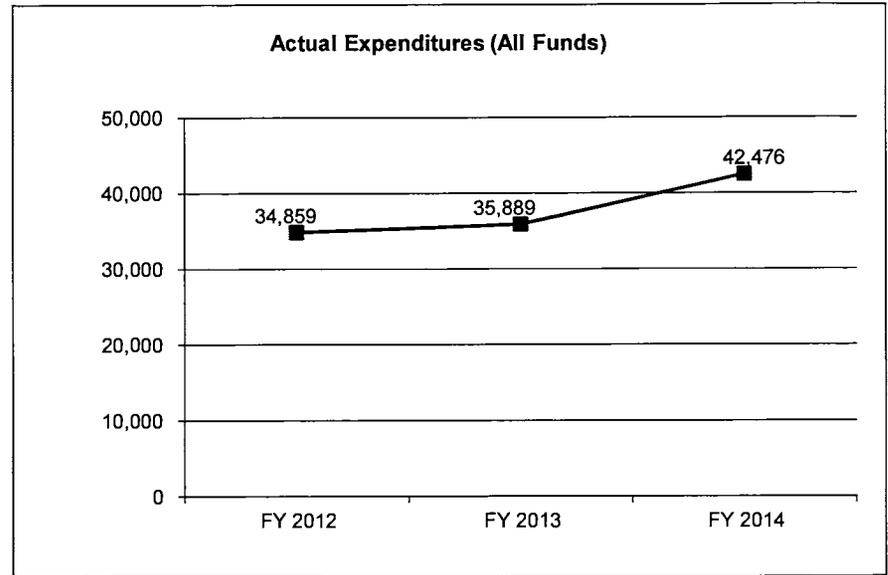
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CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Current Yr.</u>
Appropriation (All Funds)	39,400	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	39,400	50,000	50,000	50,000
Actual Expenditures (All Funds)	34,859	35,889	42,476	N/A
Unexpended (All Funds)	4,541	14,111	7,524	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,541	14,111	7,524	N/A
	(1)	(2)	(3)	



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

NOTES:

- (1) Required transfer amount less than appropriation.
- (2) Appropriation increased in FY2013 due to removal of "E" from the appropriation. Required transfer amount less than appropriation.
- (3) 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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
S&L FUND TRANSFER								
CORE								
TRANSFERS OUT	42,476	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	42,476	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$42,476	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$42,476	0.00	\$50,000	0.00	\$50,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Savings and Loan Supervision Fund Transfer to Finance Fund

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

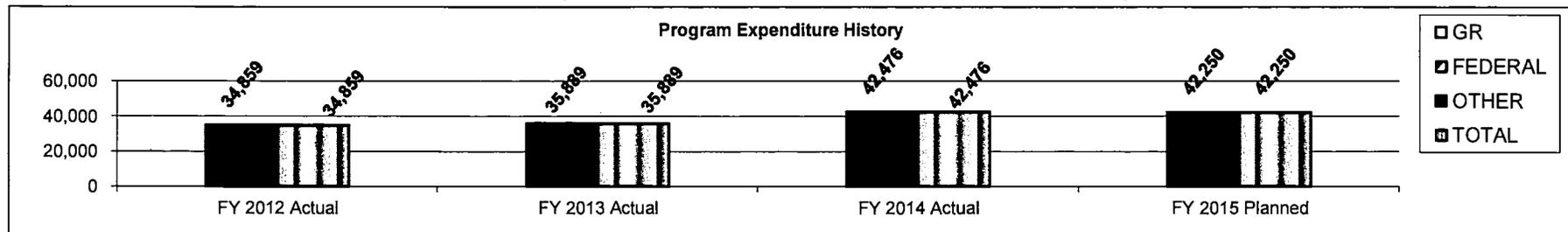
3. Are there federal matching requirements? If yes, please explain.

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.

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00
TOTAL - TRF	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00
TOTAL	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00
Res Mortgage Transfer Increase - 1375005								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$700,000	0.00	\$700,000	0.00	\$1,200,000	0.00	\$0	0.00

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 2016 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

	FY 2016 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	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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)

Other Funds:

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)

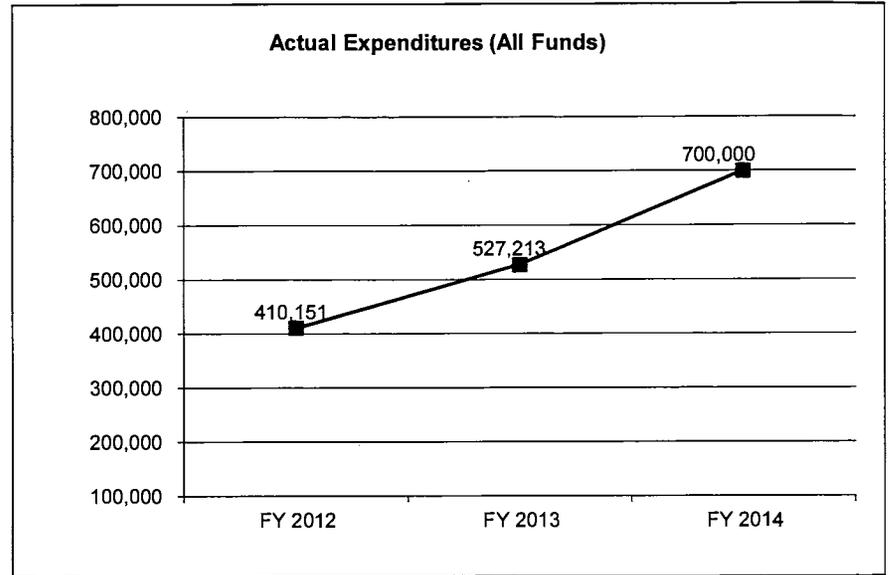
Residential Mortgage Licensing Fund Transfer

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 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	600,000	700,000	700,000	700,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	600,000	700,000	700,000	700,000
Actual Expenditures (All Funds)	410,151	527,213	700,000	N/A
Unexpended (All Funds)	189,849	172,787	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	189,849	172,787	0	N/A
	(1)	(2)		



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

NOTES:

- (1) Required transfer amount less than appropriation.
- (2) 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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
TRANSFERS OUT	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00
TOTAL - TRF	700,000	0.00	700,000	0.00	700,000	0.00	0	0.00
GRAND TOTAL	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00		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.

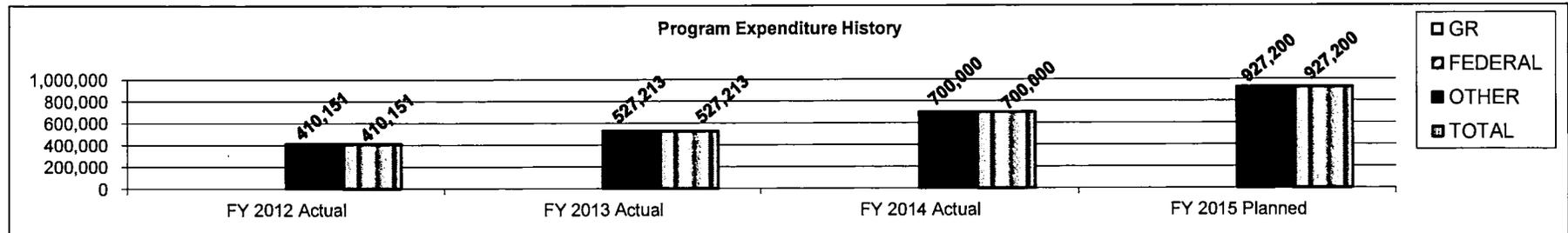
3. Are there federal matching requirements? If yes, please explain.

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.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Insurance, Financial Institutions & Professional Registration **Budget Unit 42550C**
Division of Finance
Residential Mortgage Transfer Increase **DI# 1375005**

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	500,000	500,000
Total	0	0	500,000	500,000
FTE	0.00	0.00	0.00	0.00

	FY 2016 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	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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.

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)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increase Transfer	

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 transfer reimburses the Division of Finance Fund from the Residential Mortgage Licensing Fund for the salaries and expenses of the Division of Finance in administering the regulation (licensing & examination) of non-bank mortgage companies & mortgage loan originators. The Missouri Secure and Fair Enforcement for Mortgage Licensing Act (SAFE Act- 443.701RSMo, enacted on July 8, 2009) initiated mortgage loan originator licensing, removed previous licensing exemptions for many mortgage companies, and granted the Division examination authority of mortgage licensees. The Residential Mortgage Licensing section has grown to 10 FTE due to the implementation of our examination program and an increase in total licensees. The transfer amount was last adjusted for FY2013 when the estimated appropriation was removed. Since that time, the Division's examination program has become further developed and the number of mortgage company & mortgage loan originator licensees have increased by 12% and 28% respectively. To continue the development of our examination program and the thorough & efficient processing of license applications it is essential to maintain proper staffing levels. In FY2014, the entire transfer amount of \$700,000 was utilized.

NEW DECISION ITEM
RANK: 5 OF 7

Department of Insurance, Financial Institutions & Professional Registration **Budget Unit 42550C**
Division of Finance
Residential Mortgage Transfer Increase **DI# 1375005**

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.)

It is estimated that total salaries and expenses for regulating the mortgage industry will be around \$930,000 in FY2015. Salaries and expenses will increase for FY2016 as the number of licensees continues to grow. It is estimated that total salaries and expenses for regulating the mortgage industry will be around \$980,000 in FY2016. This will not result in any increase in fees for licensees as it merely allows the Division to allocate expenses to the proper fund.

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	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							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		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers					500,000		500,000		
Total TRF	<u>0</u>		<u>0</u>		<u>500,000</u>		<u>500,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
 RANK: 5 OF 7

Department of Insurance, Financial Institutions & Professional Registration Budget Unit 42550C
 Division of Finance
 Residential Mortgage Transfer Increase DI# 1375005

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
Total EE	0		0		0		0		0
Program Distributions Total PSD	0		0		0		0		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

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

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

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

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

None available.

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL MORTGAGE FUND TRF								
Res Mortgage Transfer Increase - 1375005								
TRANSFERS OUT	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
S&L FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - TRF	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	0	0.00	25,000	0.00	25,000	0.00	0	0.00
S & L Transfer Increase - 1375004								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$50,000	0.00	\$0	0.00

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2016 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

	FY 2016 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	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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 & Loan Supervision Fund (0549)

Other Funds:

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)

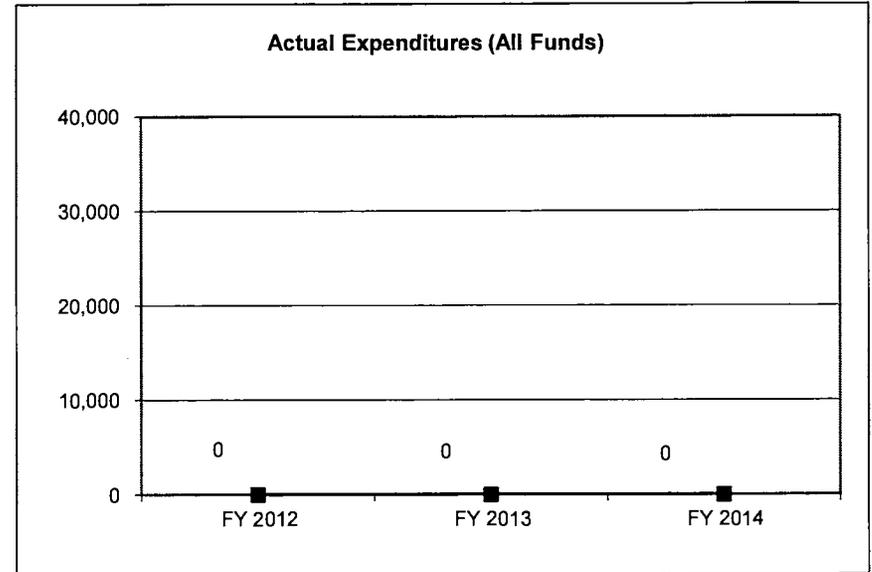
Division of Savings and Loan Supervision Fund Transfer to General Revenue

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Current Yr.</u>
Appropriation (All Funds)	6,909	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,909	25,000	25,000	25,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	6,909	25,000	25,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,909	25,000	25,000	N/A
	(1)	(2)	(3)	



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

NOTES:

- (1) No transfer required for FY 2012.
- (2) Appropriation increased in FY2013 due to removal of "E" from the appropriation. No transfer required for FY 2013.
- (3) No transfer required for FY 2014.

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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
S&L FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - TRF	0	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$25,000	0.00	\$25,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

Savings and Loan Supervision Fund Transfer to General Revenue

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

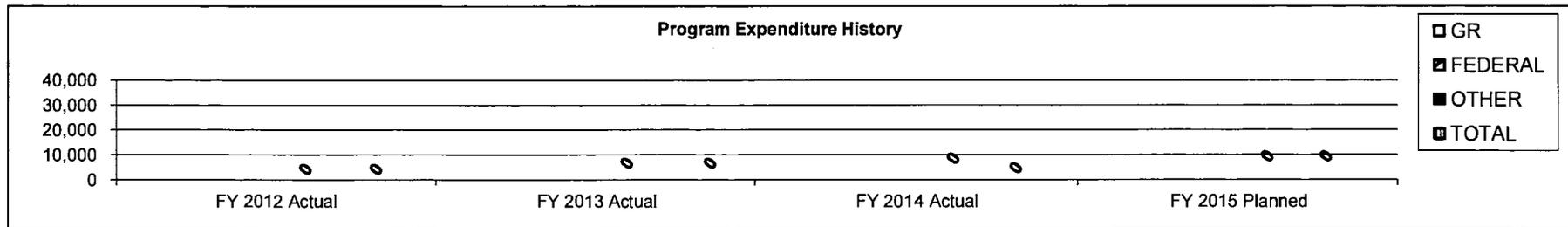
3. Are there federal matching requirements? If yes, please explain.

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.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42540C
Division of Finance
Savings & Loan Transfer Increase DI# 1375004

1. AMOUNT OF REQUEST

	FY 2016 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

	FY 2016 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	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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 & Loan Supervision Fund (0549)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increase transfer</u>	

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 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. The Division of Finance is estimating the transfer amount to exceed the current appropriation of \$25,000 in FY2016; therefore, the division is requesting to increase this transfer by \$25,000 in order to meet the requirements of the statute. The transfer amount was last adjusted for FY2013 when the estimated appropriation was removed.

NEW DECISION ITEM
RANK: 6 OF 7

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42540C
 Division of Finance
 Savings & Loan Transfer Increase DI# 1375004

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 Division of Finance is estimating the transfer amount to exceed the current appropriation of \$25,000 in FY2016; therefore, the division is requesting to increase this transfer by \$25,000 in order to meet the requirements of the statute.

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	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							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		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers					25,000		25,000		
Total TRF	<u>0</u>		<u>0</u>		<u>25,000</u>		<u>25,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>25,000</u>	<u>0.0</u>	<u>25,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
 RANK: 6 OF 7

Department of Insurance, Financial Institutions and Professional Registration Budget Unit <u>42540C</u>									
Division of Finance									
Savings & Loan Transfer Increase DI# 1375004									
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
							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		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							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>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 7

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42540C</u>
Division of Finance	
Savings & Loan Transfer Increase	DI# <u>1375004</u>

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

<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

None Available.

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
S&L FUND TRANSFER TO GR								
S & L Transfer Increase - 1375004								
TRANSFERS OUT	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,000	0.00		0.00

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	3,120,669	88.12	3,412,185	84.50	3,412,185	84.50	0	0.00
TOTAL - PS	3,120,669	88.12	3,412,185	84.50	3,412,185	84.50	0	0.00
EXPENSE & EQUIPMENT								
PROFESSIONAL REGISTRATION FEES	817,410	0.00	1,289,686	0.00	1,289,686	0.00	0	0.00
TOTAL - EE	817,410	0.00	1,289,686	0.00	1,289,686	0.00	0	0.00
PROGRAM-SPECIFIC								
PROFESSIONAL REGISTRATION FEES	33,592	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL - PD	33,592	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL	3,971,671	88.12	4,826,871	84.50	4,826,871	84.50	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	18,404	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,404	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,404	0.00	0	0.00
GRAND TOTAL	\$3,971,671	88.12	\$4,826,871	84.50	\$4,845,275	84.50	\$0	0.00

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 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	3,412,185	3,412,185	PS	0	0	0	0
EE	0	0	1,289,686	1,289,686	EE	0	0	0	0
PSD	0	0	125,000	125,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,826,871	4,826,871	Total	0	0	0	0

FTE	0.00	0.00	84.50	84.50	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	1,767,394	1,767,394
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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	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: Professional Registration Fees Fund (0689)

Other Funds:

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)

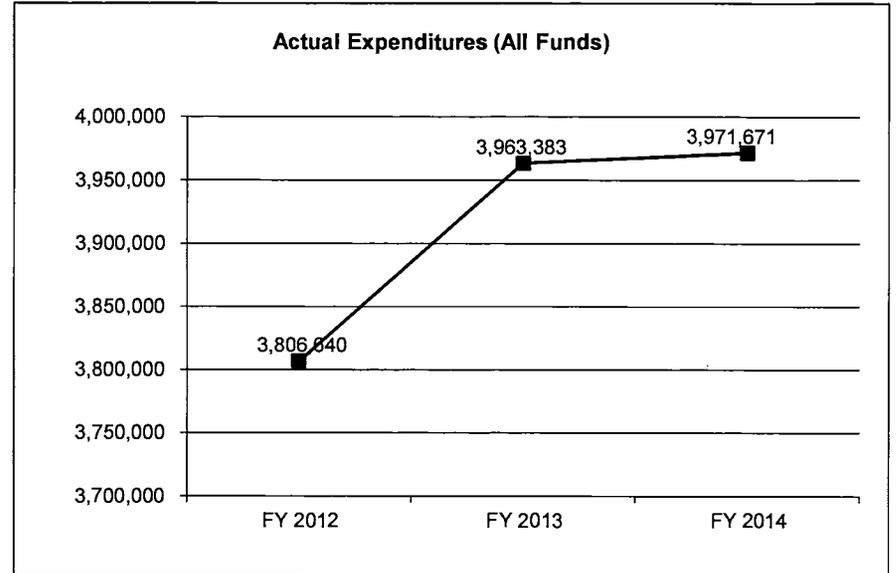
Professional Registration Administration	Board of Geologist Registration	Board of Private Investigator and Private Fire Investigator Examiners
Missouri Acupuncture Advisory Committee	Board of Hearing Instrument Specialists	Committee for Professional Counselors
Office of Athletics	Interior Design Council	State Committee of Psychologists
Office of Athlete Agents	State Committee of Interpreters	Missouri Real Estate Appraisers Commission
State Board of Chiropractic Examiners (PS Only)	Committee for Marital & Family Therapists	Board for Respiratory Care
State Board of Cosmetology & Barbers (PS Only)	State Board of Therapeutic Massage	State Committee for Social Workers
Committee for Dietitians	Occupational Therapy	Office of Tattooing, Body Piercing & Branding
State Board of Embalmers & Funeral Directors (PS Only)	State Board of Optometry (PS Only)	Board of Veterinary Medicine (PS Only)
Endowed Care Cemeteries	State Board of Podiatric 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

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Current Yr.</u>
Appropriation (All Funds)	4,514,192	4,766,349	4,790,175	4,826,871
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(15,571)
Budget Authority (All Funds)	4,514,192	4,766,349	4,790,175	4,811,300
Actual Expenditures (All Funds)	<u>3,806,640</u>	<u>3,963,383</u>	<u>3,971,671</u>	N/A
Unexpended (All Funds)	<u>707,552</u>	<u>802,966</u>	<u>818,504</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	707,552	802,966	818,504	N/A
	(1)	(2)	(3)	



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

- NOTES:**
- (1) 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.
 - (2) Appropriation increased in FY2013 due to removal of "E" from the appropriation. 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

PR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	84.50	0	0	3,412,185	3,412,185	
	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	4,826,871	4,826,871	
DEPARTMENT CORE REQUEST							
	PS	84.50	0	0	3,412,185	3,412,185	
	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	4,826,871	4,826,871	
GOVERNOR'S RECOMMENDED CORE							
	PS	84.50	0	0	3,412,185	3,412,185	
	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	4,826,871	4,826,871	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	52,662	2.00	54,134	2.00	54,134	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	29,403	1.00	30,828	1.00	30,828	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	85,981	3.58	101,863	4.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	21,882	0.67	33,697	1.00	59,697	2.00	0	0.00
ACCOUNT CLERK II	25,695	1.00	27,050	1.00	27,050	1.00	0	0.00
ACCOUNTANT I	27,795	0.91	32,649	1.00	32,649	1.00	0	0.00
ACCOUNTANT II	38,989	1.03	39,413	1.00	39,413	1.00	0	0.00
BUDGET ANAL II	35,258	0.95	38,223	1.00	38,223	1.00	0	0.00
PERSONNEL OFCR I	51,303	1.00	53,607	1.00	53,607	1.00	0	0.00
RESEARCH ANAL II	36,255	1.00	37,006	1.00	37,006	1.00	0	0.00
PUBLIC INFORMATION SPEC I	8,799	0.29	31,644	1.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	18,873	0.55	0	0.00	36,000	1.00	0	0.00
EXECUTIVE I	33,135	1.00	36,252	1.00	36,252	1.00	0	0.00
EXECUTIVE II	37,575	1.00	38,521	1.00	38,521	1.00	0	0.00
PERSONNEL CLERK	25,534	0.88	30,389	1.00	30,389	1.00	0	0.00
INVESTIGATOR I	1,759	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	116,924	3.04	116,917	3.00	116,917	3.00	0	0.00
INVESTIGATOR III	25,457	0.54	48,846	1.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	46,448	1.00	46,775	1.00	46,775	1.00	0	0.00
INSURANCE FINANCIAL ANALYST II	123,006	3.04	159,751	3.00	140,104	3.00	0	0.00
COMBATIVE SPORTS ADMINISTRATOR	53,475	1.00	54,393	1.00	54,393	1.00	0	0.00
INSPECTOR (PROF REGISTRATION)	316,952	10.96	324,199	11.00	324,199	11.00	0	0.00
INSP SUPV (PROF REGISTRATION)	28,472	0.89	33,453	1.00	35,704	1.00	0	0.00
FUNERAL ESTABLISHMENT INSP	42,015	1.00	42,682	1.00	42,682	1.00	0	0.00
PROF REG ADMSTV COOR	39,711	1.00	40,686	1.00	40,686	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	251	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	62,978	1.00	65,800	1.00	65,800	1.00	0	0.00
INVESTIGATION MGR B1	24,104	0.46	0	0.00	53,000	1.00	0	0.00
PROCESSING TECHNICIAN I	124,110	5.25	125,071	5.00	198,071	8.00	0	0.00
PROCESSING TECHNICIAN II	479,300	17.65	510,398	19.50	522,398	19.50	0	0.00
PROCESSING TECHNICIAN III	34,921	1.00	40,686	1.00	40,686	1.00	0	0.00
PROCESSING TECHNICIAN SUPV	75,682	2.17	76,868	2.00	76,868	2.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
CORE								
DIVISION DIRECTOR	94,989	1.00	95,697	1.00	95,697	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	32,807	0.60	100,072	3.00	100,072	3.00	0	0.00
LEGAL COUNSEL	102,002	1.68	138,781	2.00	138,781	2.00	0	0.00
CHIEF COUNSEL	55,507	0.79	75,846	1.00	75,846	1.00	0	0.00
BOARD MEMBER	57,323	4.13	82,821	0.00	82,821	0.00	0	0.00
CLERK	78,404	3.06	87,177	0.00	87,177	0.00	0	0.00
EXECUTIVE	13,476	0.37	0	0.00	0	0.00	0	0.00
INSPECTOR	32,300	1.24	44,912	0.00	44,912	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	75,229	1.00	78,358	1.00	78,358	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	5,545	0.07	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	448,634	7.27	436,469	7.00	436,469	7.00	0	0.00
TOTAL - PS	3,120,669	88.12	3,412,185	84.50	3,412,185	84.50	0	0.00
TRAVEL, IN-STATE	75,624	0.00	119,125	0.00	119,125	0.00	0	0.00
TRAVEL, OUT-OF-STATE	19,433	0.00	53,700	0.00	53,700	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	118,893	0.00	149,002	0.00	149,002	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	92,776	0.00	169,392	0.00	169,392	0.00	0	0.00
COMMUNICATION SERV & SUPP	52,124	0.00	53,525	0.00	53,525	0.00	0	0.00
PROFESSIONAL SERVICES	328,377	0.00	605,945	0.00	605,945	0.00	0	0.00
M&R SERVICES	15,070	0.00	38,445	0.00	38,445	0.00	0	0.00
MOTORIZED EQUIPMENT	72,426	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	10,137	0.00	22,225	0.00	22,225	0.00	0	0.00
OTHER EQUIPMENT	2,511	0.00	550	0.00	550	0.00	0	0.00
PROPERTY & IMPROVEMENTS	130	0.00	25,050	0.00	25,050	0.00	0	0.00
BUILDING LEASE PAYMENTS	14,518	0.00	18,250	0.00	18,250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,312	0.00	2,800	0.00	2,800	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,079	0.00	31,675	0.00	31,675	0.00	0	0.00
TOTAL - EE	817,410	0.00	1,289,686	0.00	1,289,686	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION								
CORE								
REFUNDS	33,592	0.00	125,000	0.00	125,000	0.00	0	0.00
TOTAL - PD	33,592	0.00	125,000	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$3,971,671	88.12	\$4,826,871	84.50	\$4,826,871	84.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,971,671	88.12	\$4,826,871	84.50	\$4,826,871	84.50		0.00

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.

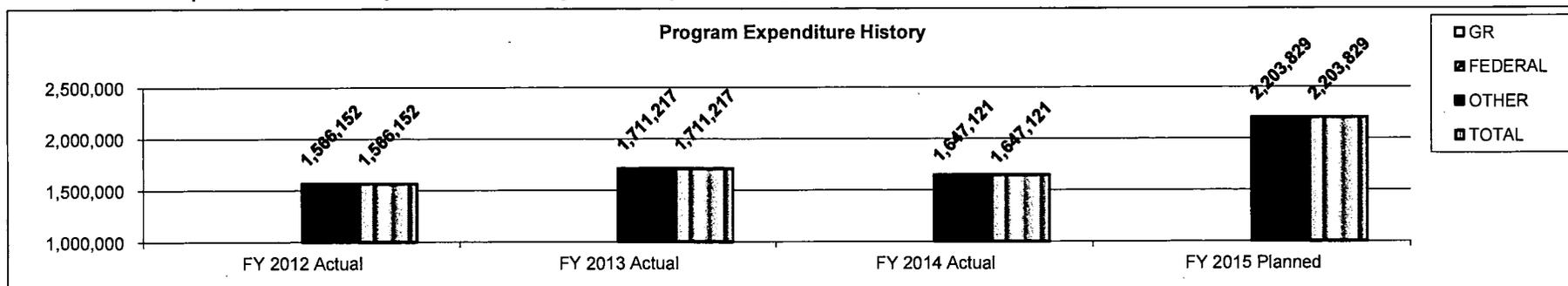
3. Are there federal matching requirements? If yes, please explain.

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?

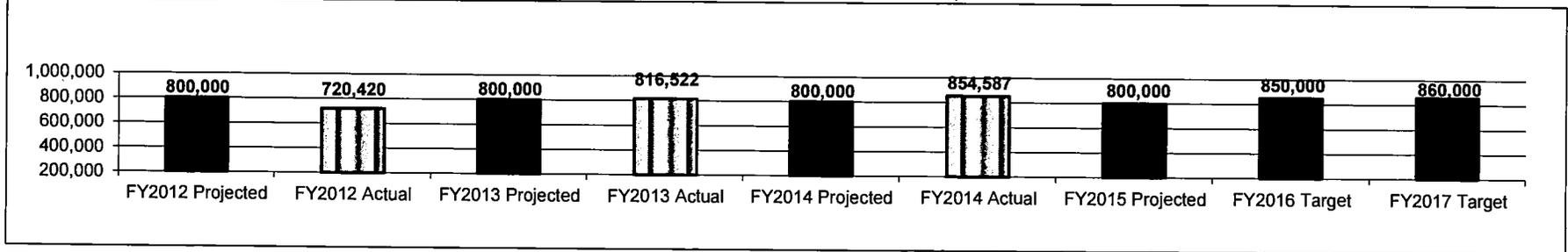
Professional Registration Fee Fund (0689)

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

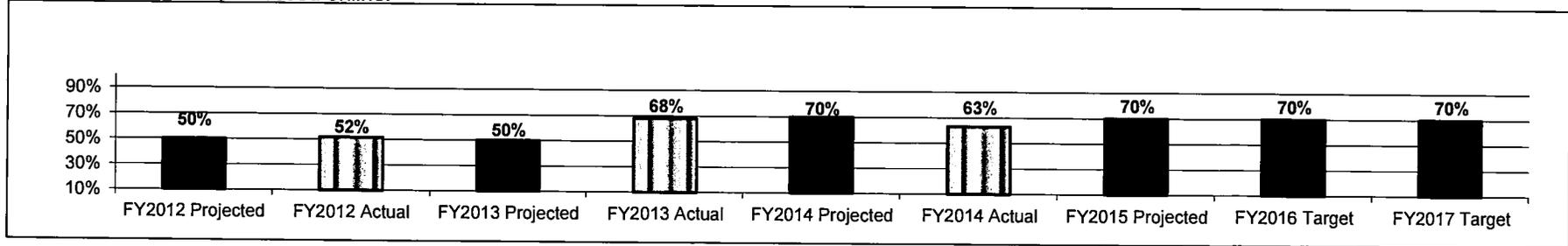
7a. Provide an effectiveness measure.

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.



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

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Licensed Professionals	426,015	434,597	434,597	438,156	434,597	448,497	434,597	438,156	448,497
Board Members	246	244	244	239	244	239	244	239	239
Division Employees	223	223	222	222	222	222	222	222	222
Renewals Processed	216,980	191,460	191,460	227,280	191,460	197,733	227,280	191,460	197,733

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.

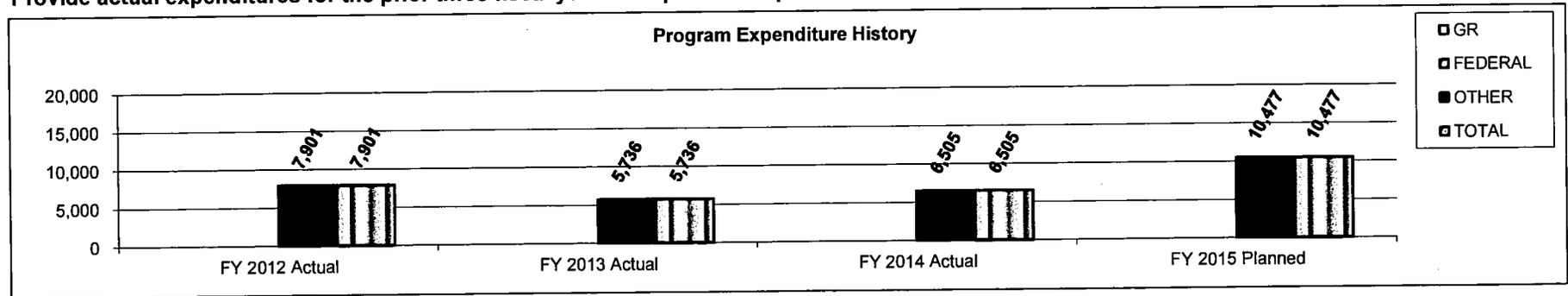
3. Are there federal matching requirements? If yes, please explain.

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?

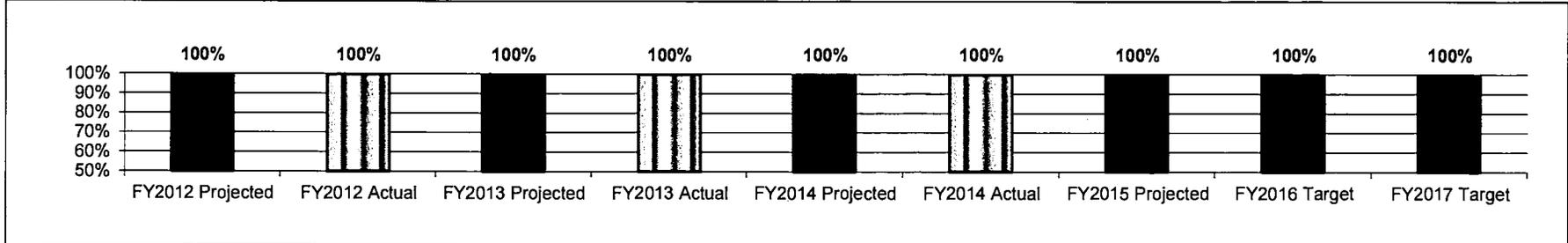
Acupuncturist Fund (0882)

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	9	11	7	14	15	10	15	15	10
Licensed Professionals	102	114	104	130	130	127	130	130	120

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.

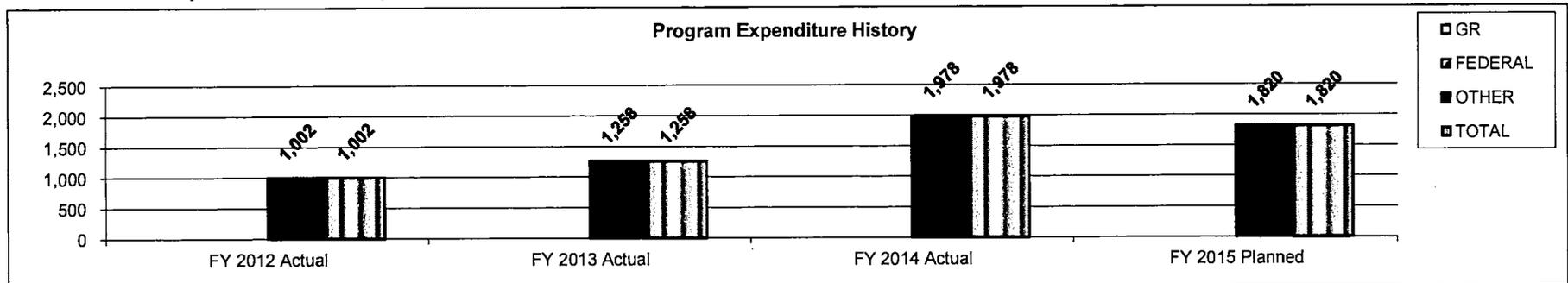
3. Are there federal matching requirements? If yes, please explain.

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)

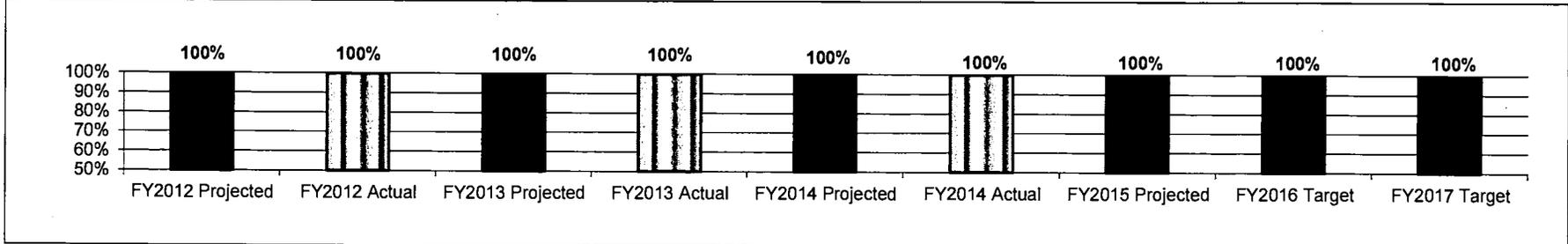
PROGRAM DESCRIPTION

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	35	9	9	13	15	32	15	15	36
Licensed Professionals	84	65	23	76	80	64	80	80	70

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.

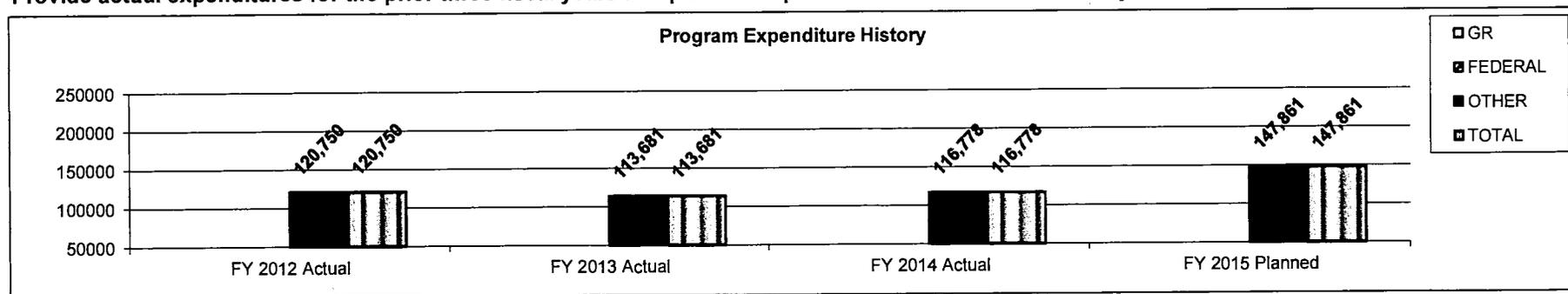
3. Are there federal matching requirements? If yes, please explain.

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

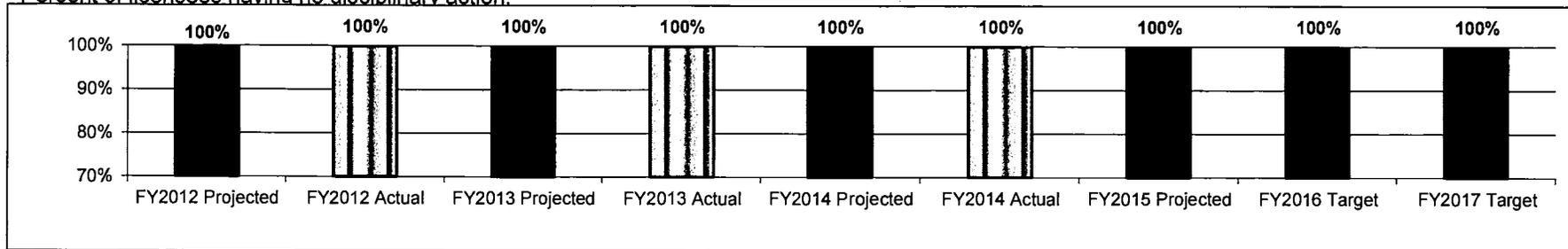
Department of Insurance, Financial Institutions and Professional Registration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	1,200	814	814	637	815	615	815	815	969
Licensed Professionals	1,100	2,458	1,066	1,625	2,500	2,384	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 2015 PLANNED			
	Chiropractic	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	131,820	69,837	201,657
TOTAL	131,820	69,837	201,657

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.

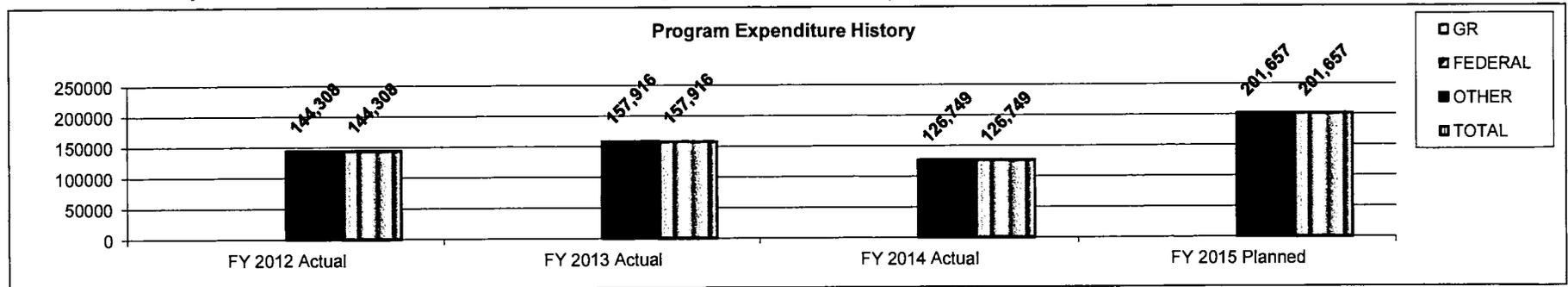
3. Are there federal matching requirements? If yes, please explain.

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

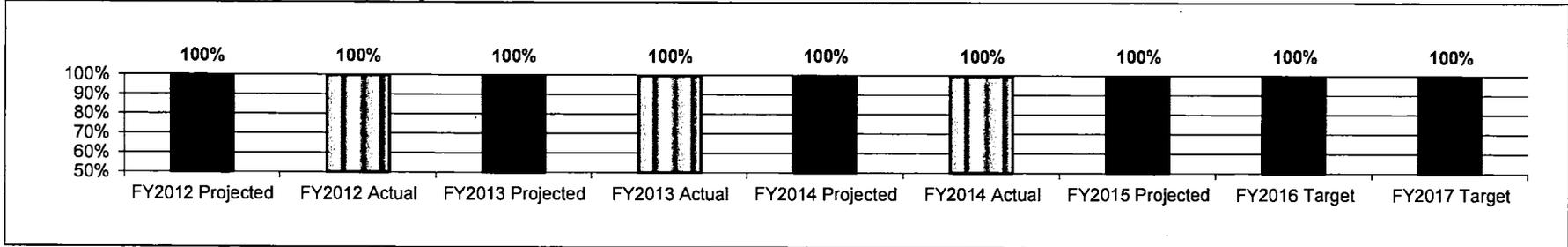
Department of Insurance, Financial Institutions and Professional Registration
State Board of Chiropractic Examiners
Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	125	128	120	123	120	153	120	115	120
Licensed Professionals	2,205	2,348	2,200	2,227	2,200	2,393	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 2015 PLANNED			
	Cosmetology Barber	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	273,899	695,176	969,075
TOTAL	273,899	695,176	969,075

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.

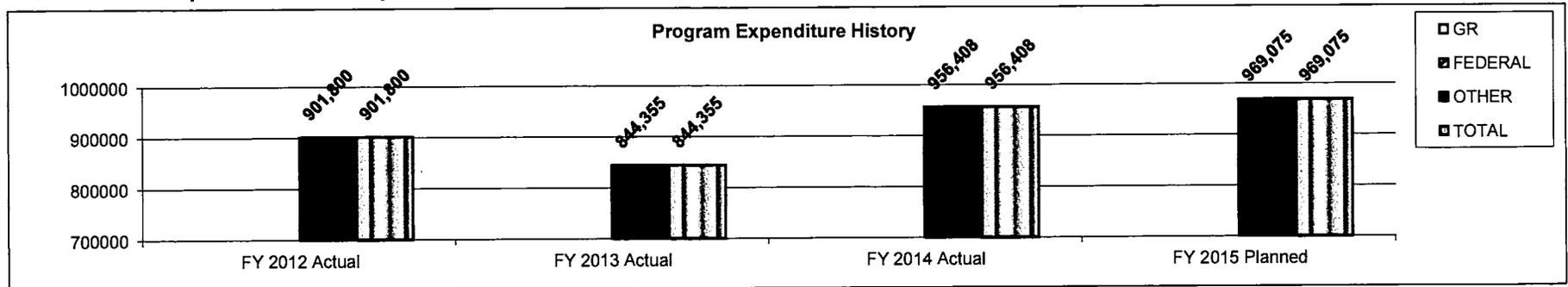
3. Are there federal matching requirements? If yes, please explain.

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

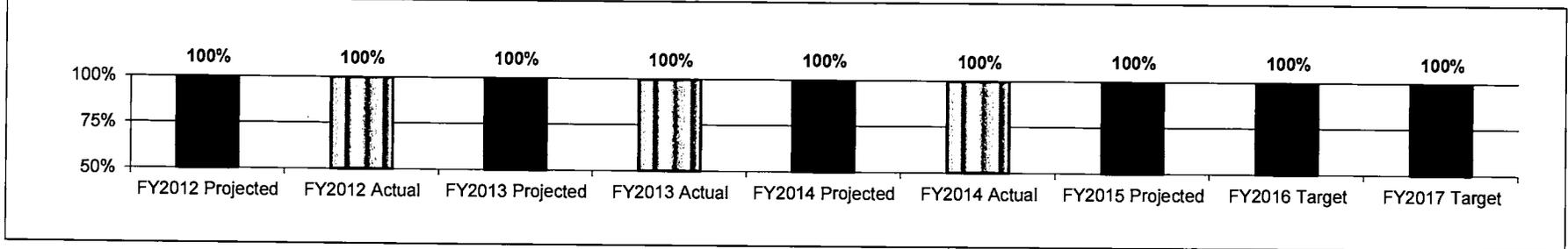
Department of Insurance, Financial Institutions and Professional Registration
Board of Cosmetology and Barber Examiners
Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	11,979	11,381	15,100	10,679	11,500	9,990	11,500	11,500	11,553
Licensed Professionals	77,480	79,492	79,643	83,935	79,643	78,763	79,643	83,500	79,322

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.

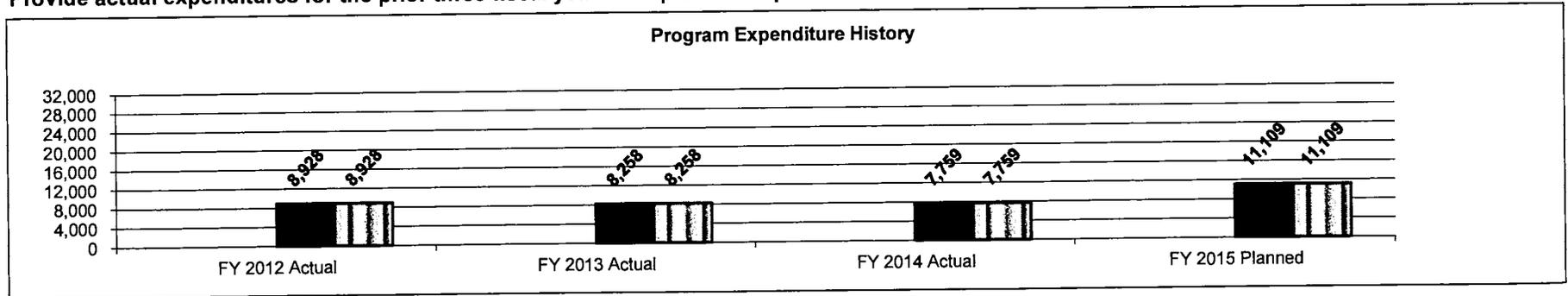
3. Are there federal matching requirements? If yes, please explain.

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)

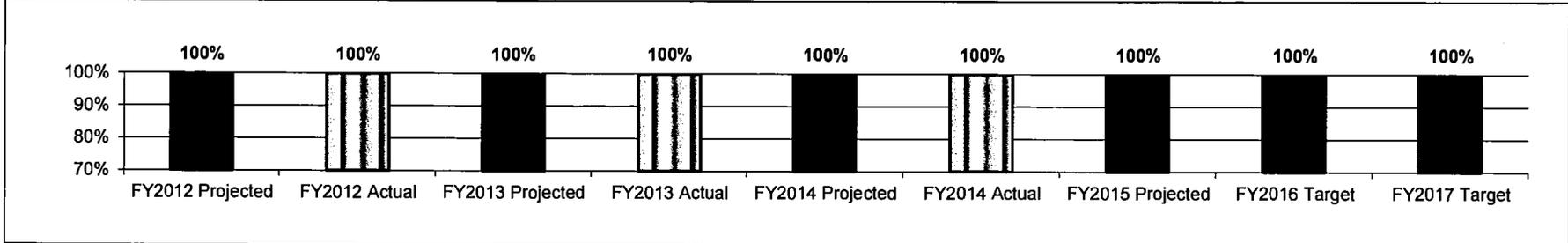
PROGRAM DESCRIPTION

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	170	165	170	172	170	149	175	180	165
Licensed Professionals	1,550	1,700	1,750	1,895	1,750	1,838	1,800	2,100	1,865

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 2015 PLANNED			
	Emb & FDs	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	164,200	397,957	562,157
TOTAL	164,200	397,957	562,157

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.

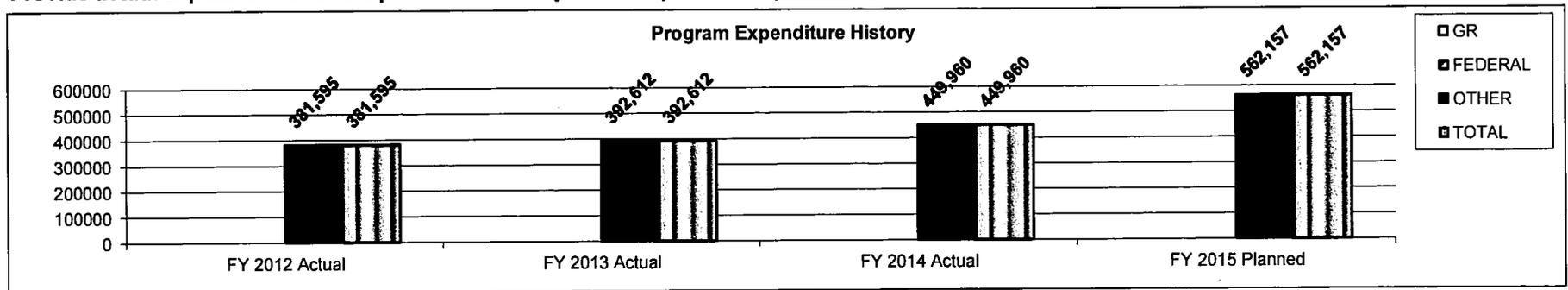
3. Are there federal matching requirements? If yes, please explain.

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

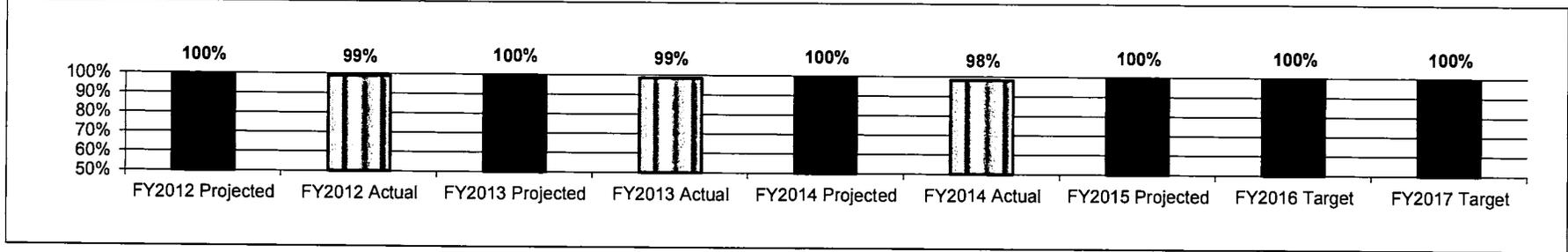
Department of Insurance, Financial Institutions and Professional Registration
State Board of Embalmers and Funeral Directors
Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	405	402	400	386	400	406	400	400	425
Licensed Professionals	6,170	6,125	6,170	6,314	6,200	6,128	6,200	6,200	5,928

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.

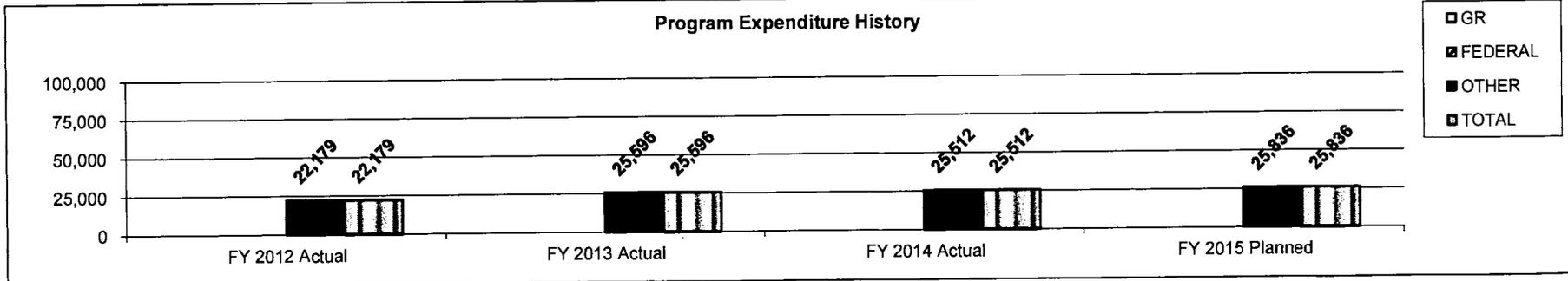
3. Are there federal matching requirements? If yes, please explain.

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.



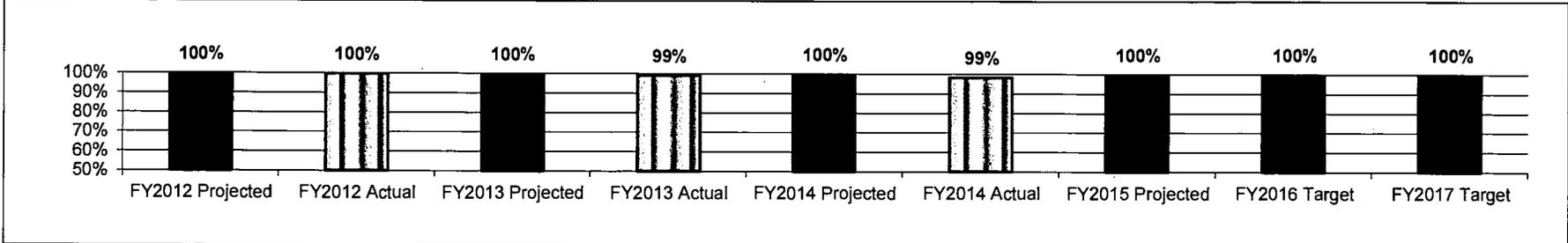
6. What are the sources of the "Other " funds?

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	3	2	2	5	2	6	2	3	4
Licensed Professionals	98	133	133	133	133	133	135	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.

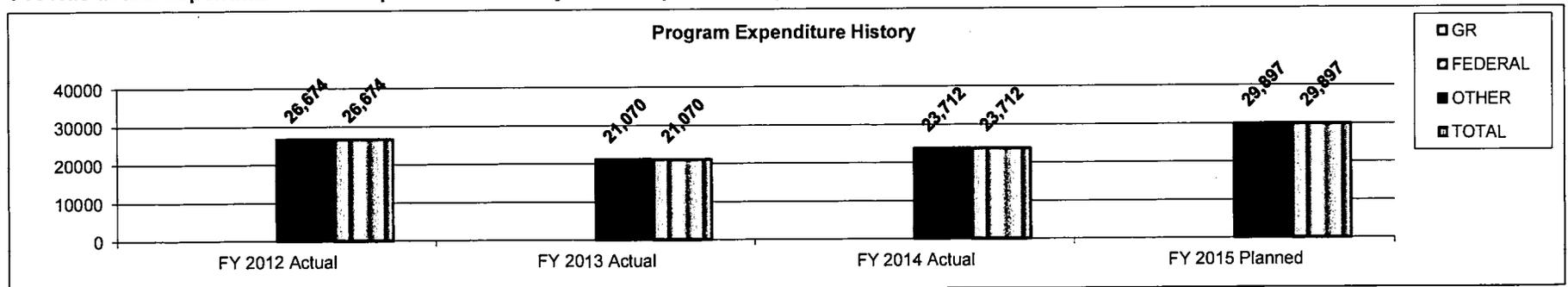
3. Are there federal matching requirements? If yes, please explain.

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.



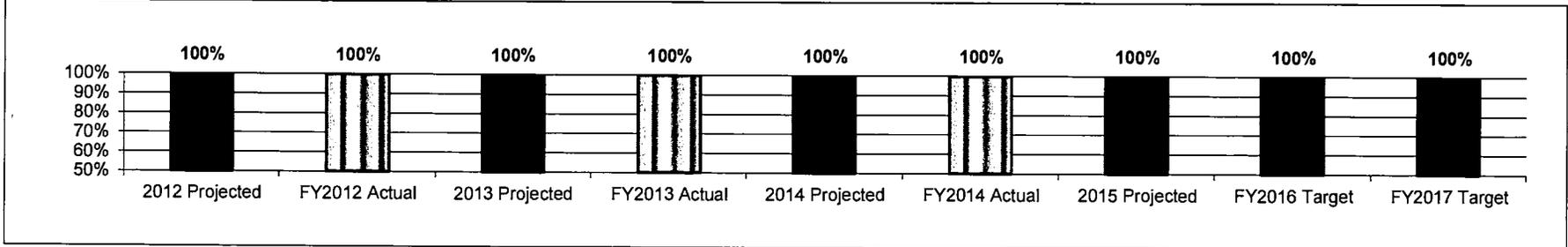
6. What are the sources of the "Other " funds?

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	28	26	25	29	25	25	25	30	30
Licensed Professionals	832	859	850	855	850	892	850	860	895

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.

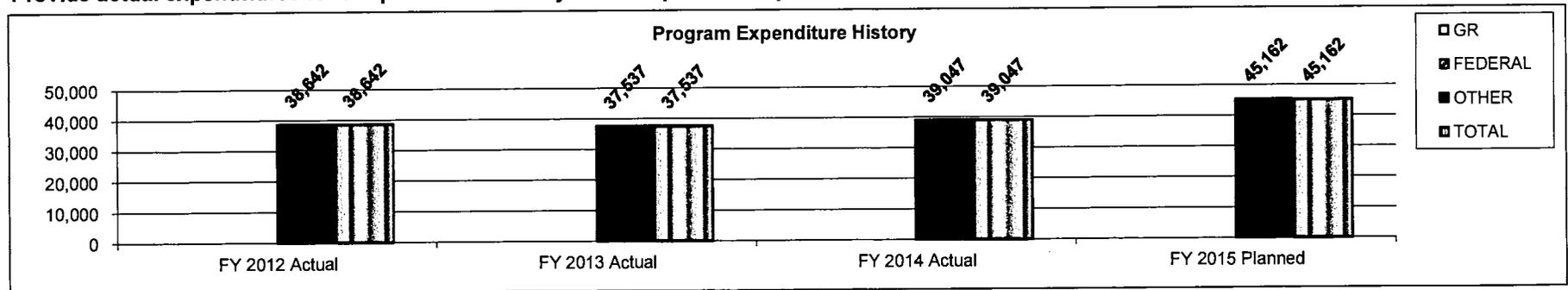
3. Are there federal matching requirements? If yes, please explain.

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

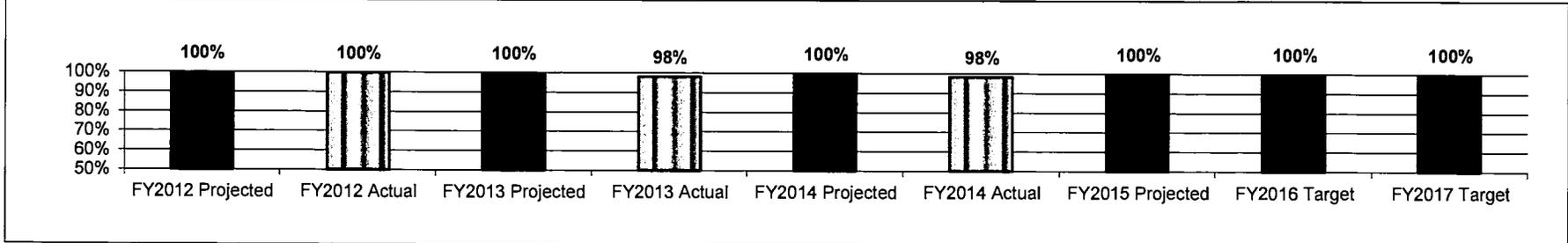
Department of Insurance, Financial Institutions and Professional Registration

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.

	FY2012		FY2013*		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	34	34	27	71	75	44	75	75	33
Licensed Professionals	250	256	245	281	285	259	285	285	250

* 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.

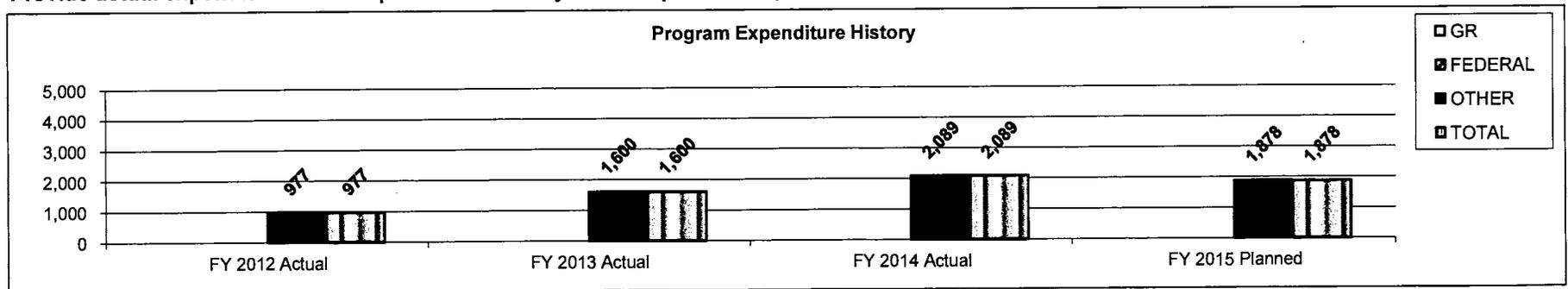
3. Are there federal matching requirements? If yes, please explain.

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)

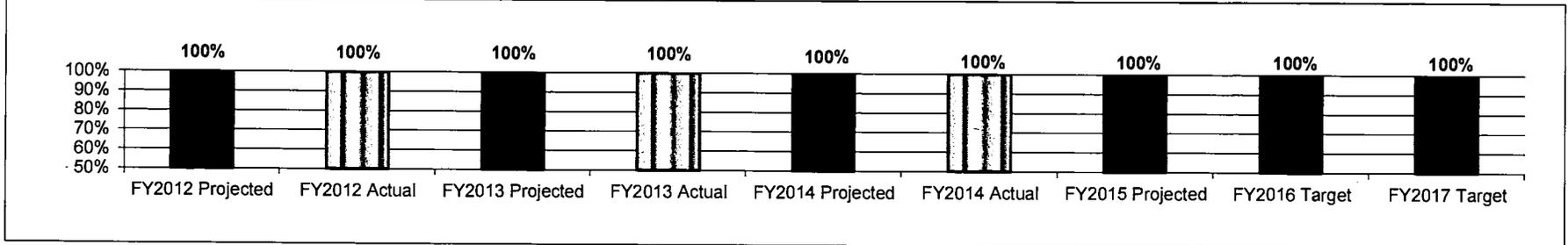
PROGRAM DESCRIPTION

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	6	9	9	3	9	2	9	9	2
Licensed Professionals	95	93	93	75	93	81	93	93	83

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.

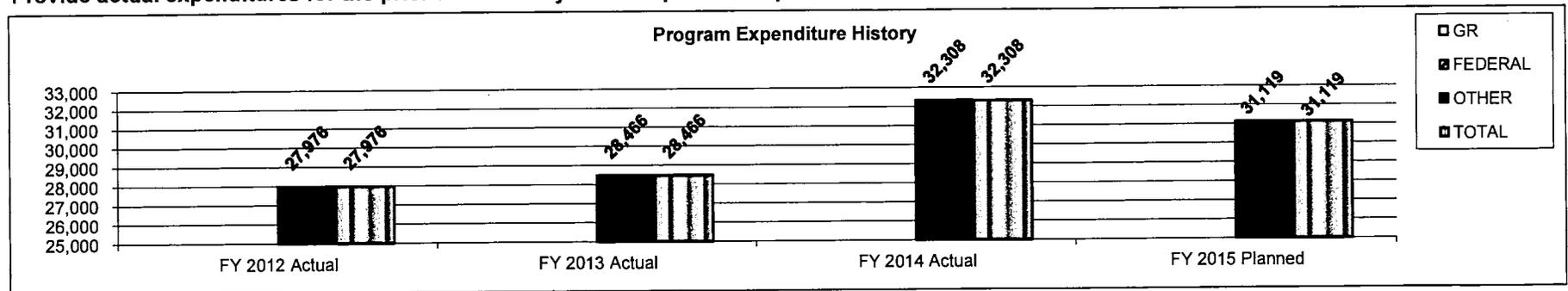
3. Are there federal matching requirements? If yes, please explain.

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.



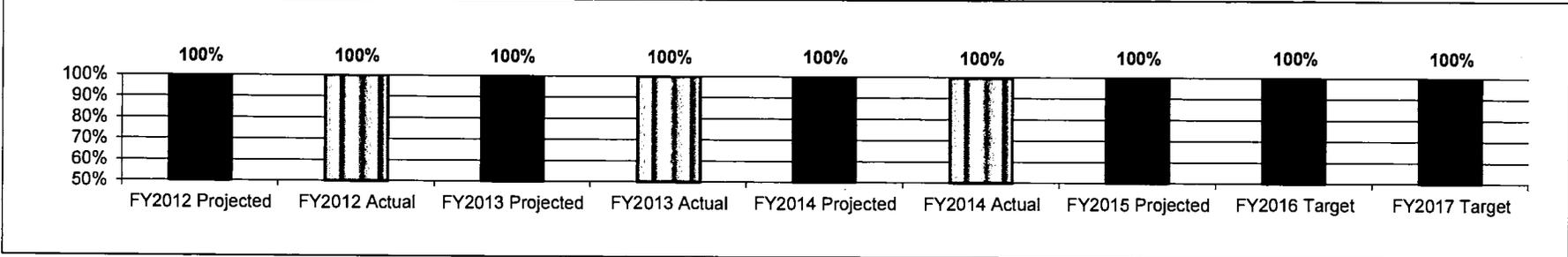
6. What are the sources of the "Other " funds?

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	90	74	70	75	75	90	75	80	85
Licensed Professionals	736	711	734	690	754	722	774	800	730

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.

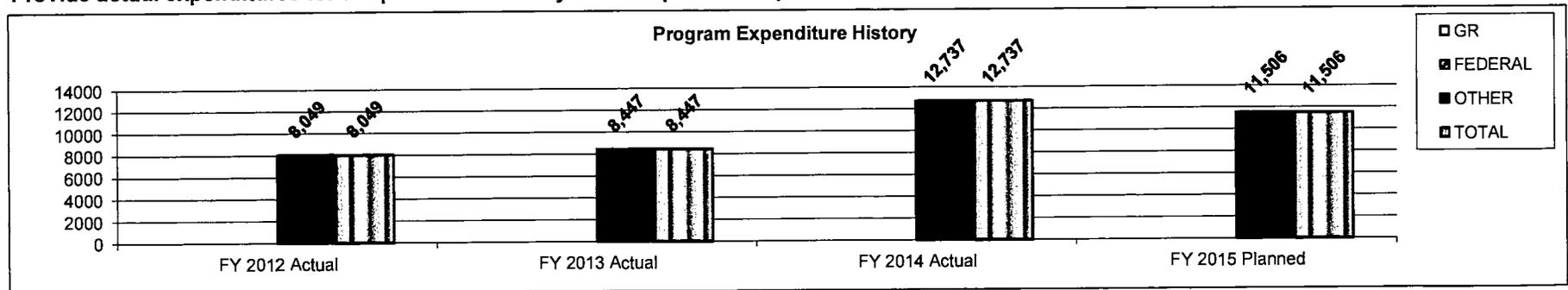
3. Are there federal matching requirements? If yes, please explain.

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

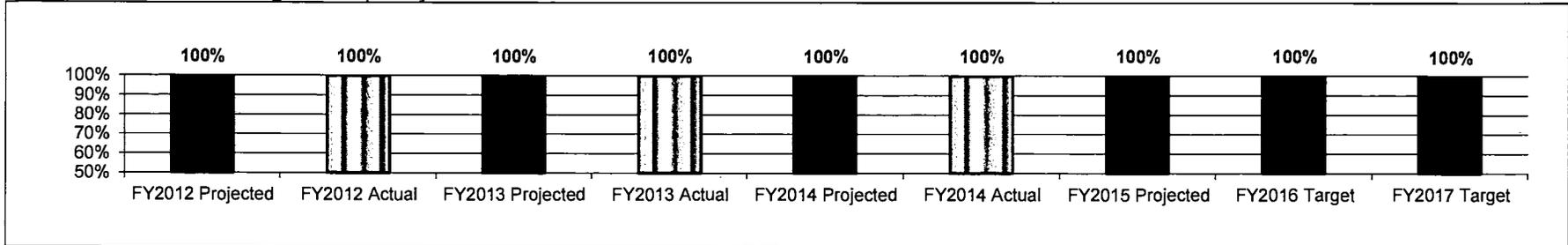
Department of Insurance, Financial Institutions and Professional Registration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	10	41	33	46	40	67	40	45	60
Licensed Professionals	200	223	200	249	225	261	225	250	200

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.

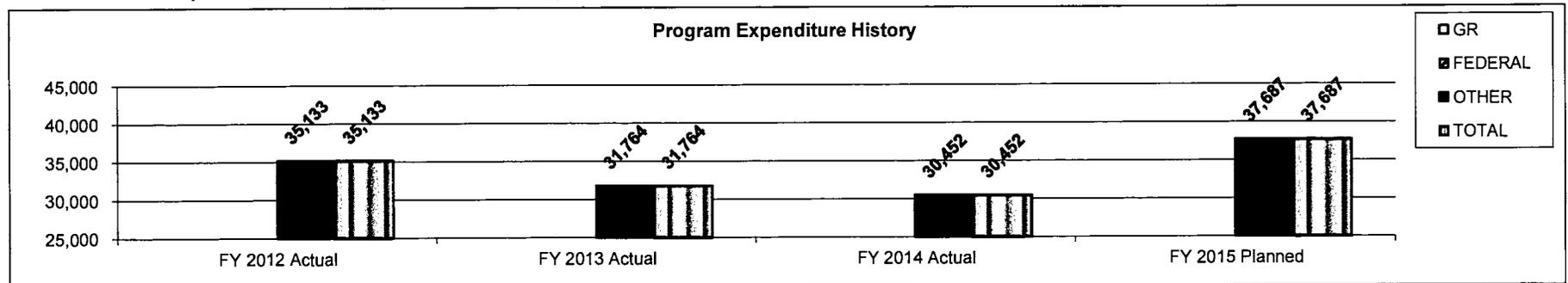
3. Are there federal matching requirements? If yes, please explain.

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?

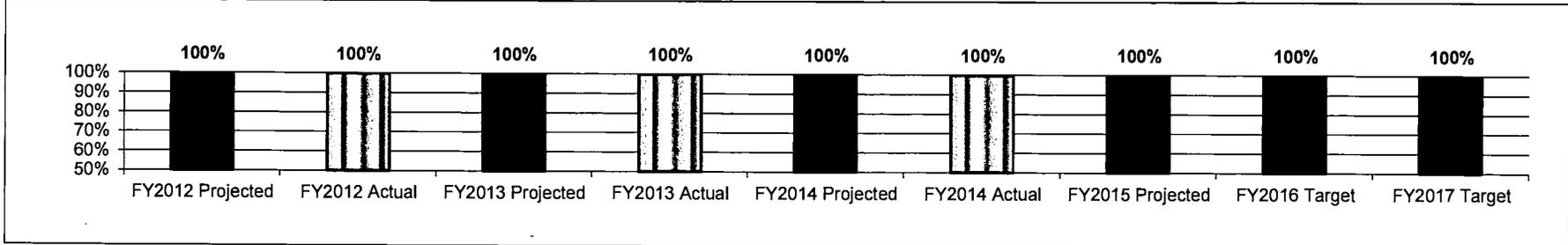
Missouri Board of Occupational Therapy Fund (0845)

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	420	531	531	662	531	597	531	630	665
Licensed Professionals	3,850	4,344	4,500	4,740	4,500	4,749	4,700	4,700	4,800

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 2015 PLANNED			
	Optometry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	34,726	57,893	92,619
TOTAL	34,726	57,893	92,619

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.

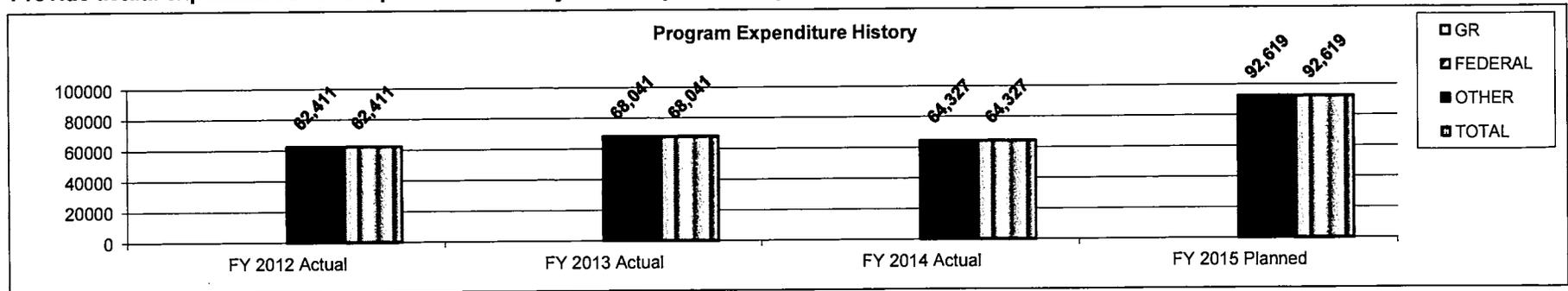
3. Are there federal matching requirements? If yes, please explain.

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

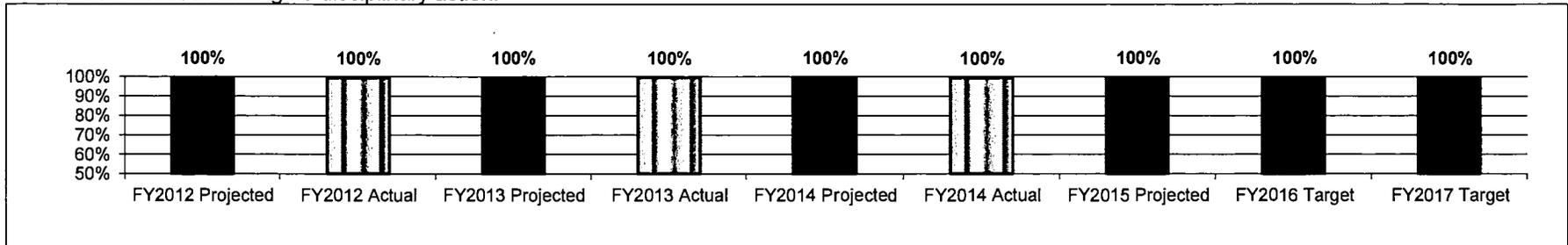
Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	45	72	70	67	70	56	70	70	55
Licensed Professionals	1,290	1,336	1,350	1,308	1,350	1,370	1,350	1,350	1,365

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 2015 PLANNED			
	Podiatry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	13,734	21,394	35,128
TOTAL	13,734	21,394	35,128

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.

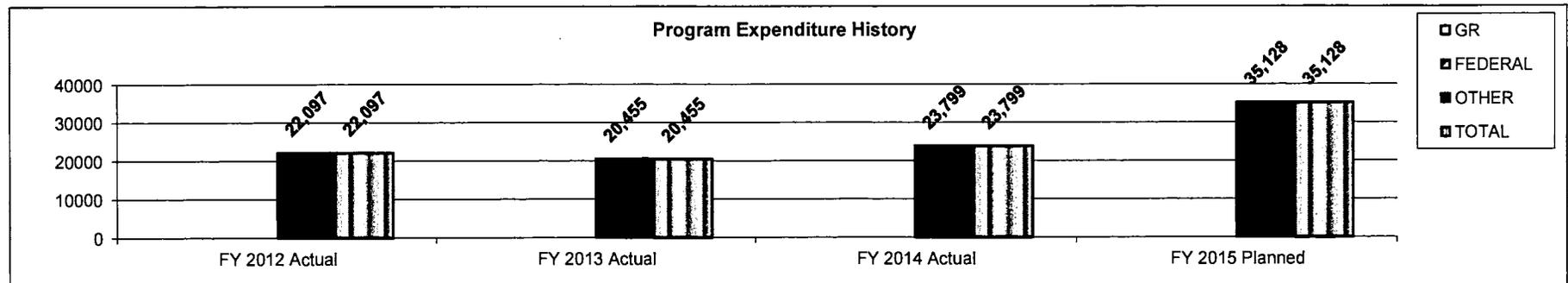
3. Are there federal matching requirements? If yes, please explain.

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

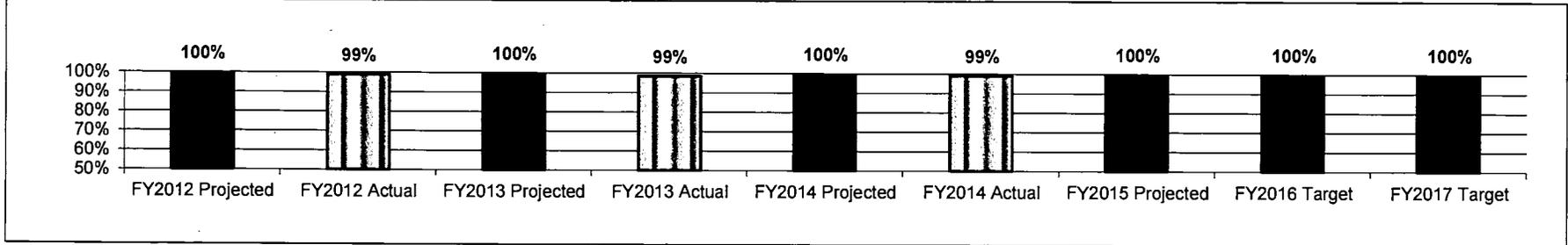
Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	31	34	31	42	40	36	40	40	28
Licensed Professionals	345	337	332	359	375	349	375	375	343

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.

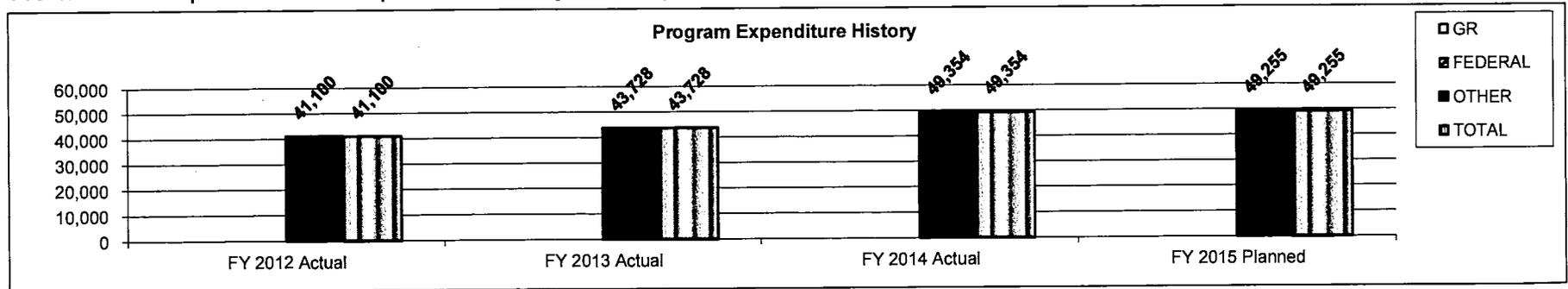
3. Are there federal matching requirements? If yes, please explain.

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?

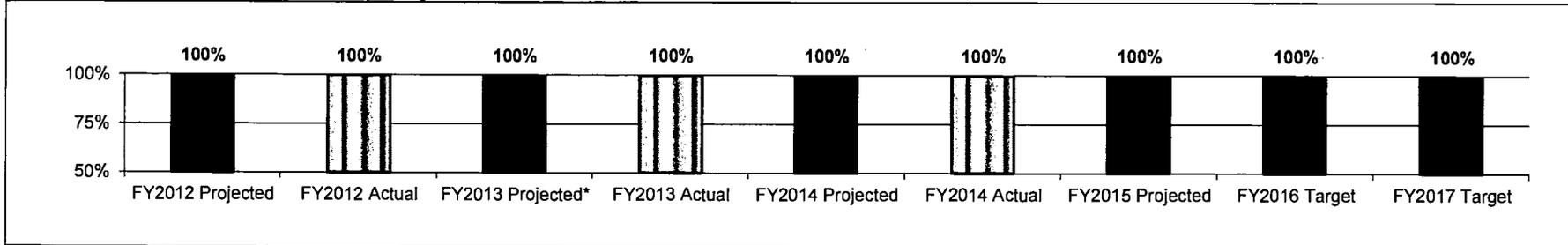
Board of Private Investigator and Private Fire Investigator Examiners Fund (0802)

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	205	230	200	208	200	295	200	200	200
Licensed Professionals	880	709	790	799	800	860	800	850	800

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.

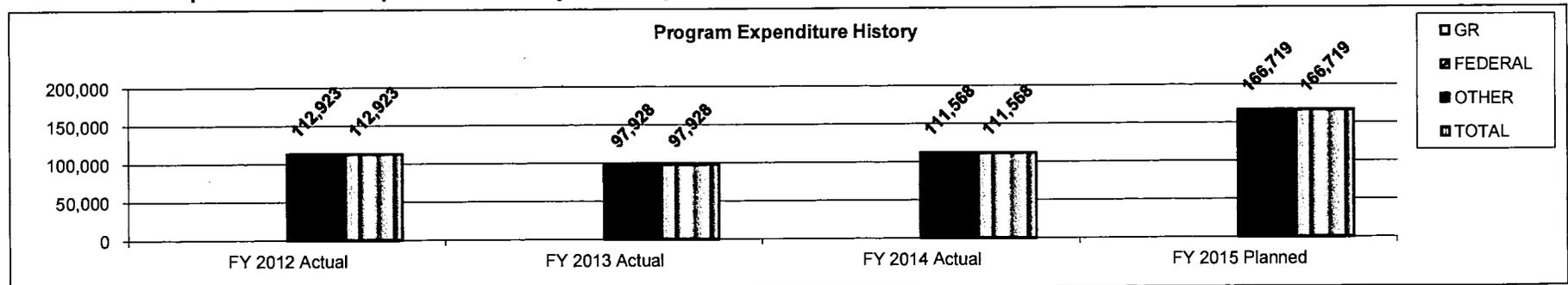
3. Are there federal matching requirements? If yes, please explain.

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.



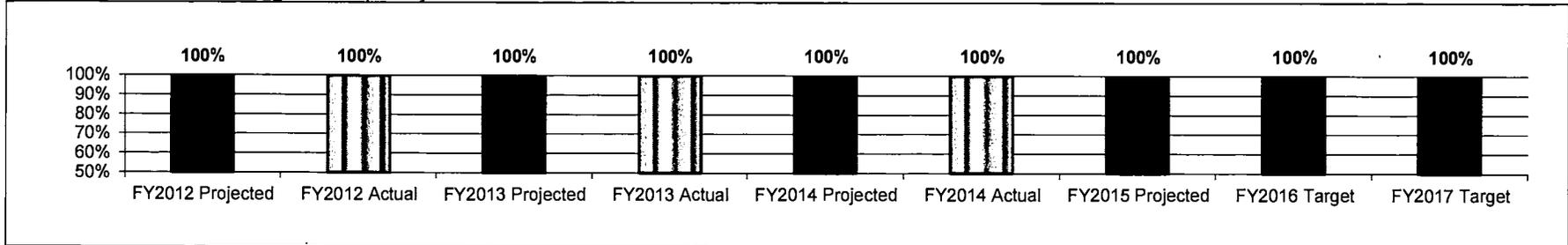
6. What are the sources of the "Other " funds?

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	500	745	625	812	850	803	850	850	795
Licensed Professionals	3,850	4,999	4,000	5,272	5,300	5,451	5,300	5,300	4,400

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.

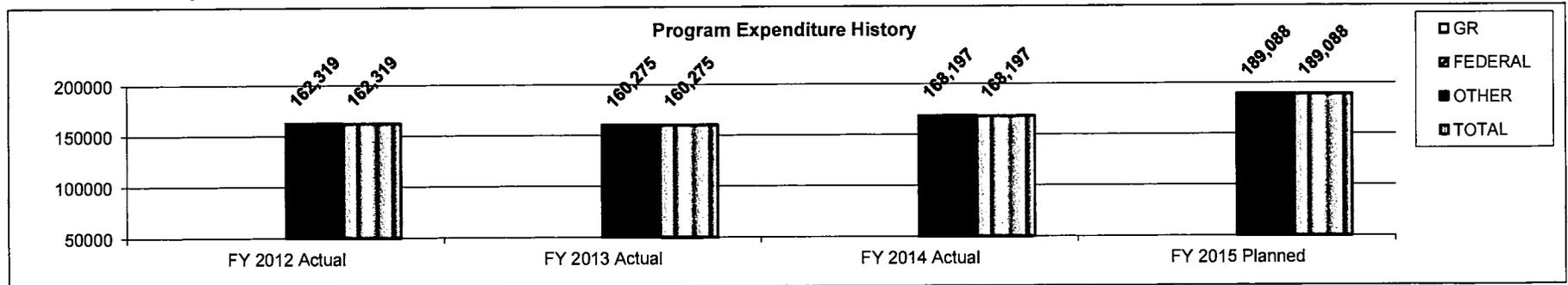
3. Are there federal matching requirements? If yes, please explain.

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?

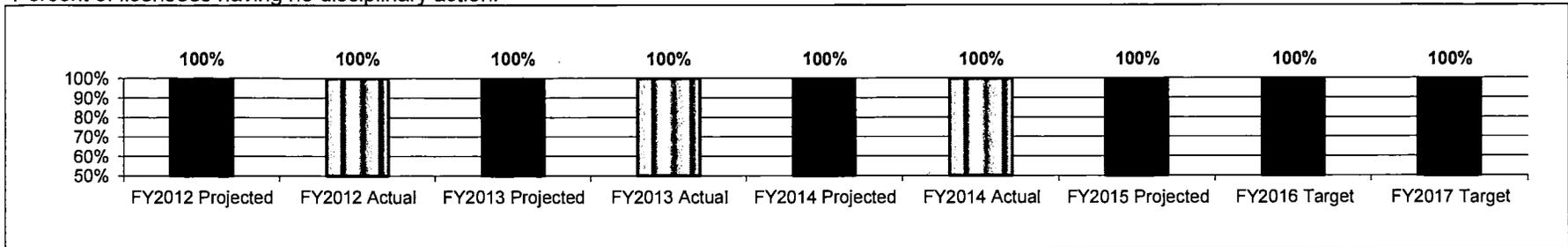
State Committee of Psychologists' Fund (0580)

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	230	162	150	75	150	98	150	140	90
Licensed Professionals	2,075	2,263	2,250	2,374	2,365	2,324	2,450	2,450	2,085

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.

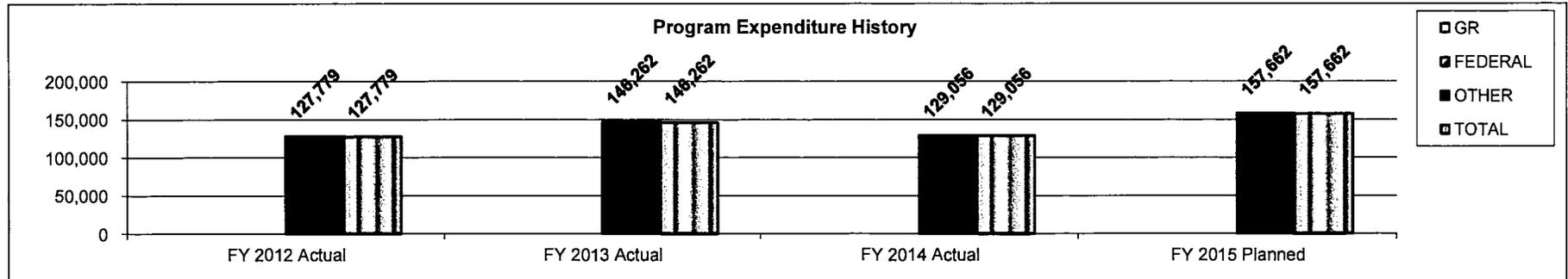
3. Are there federal matching requirements? If yes, please explain.

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?

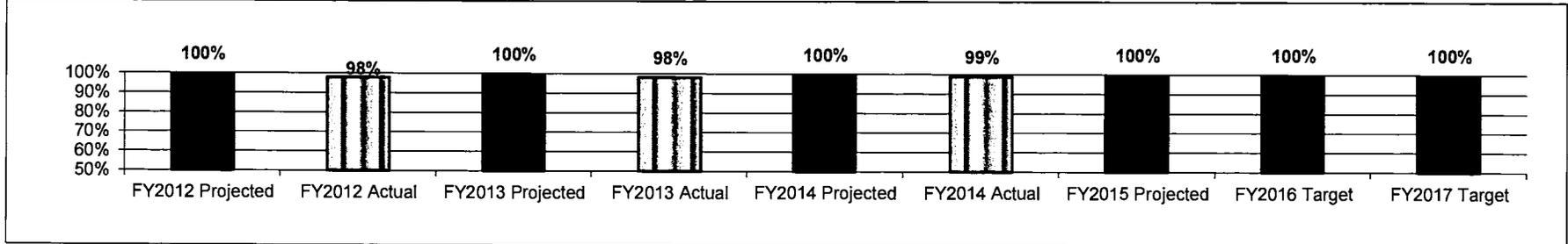
Missouri Real Estate Appraisers Fund (0561)

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	270	326	300	376	400	562	400	400	335
Licensed Professionals	2,400	2,630	2,400	2,443	2,500	2,938	2,500	2,800	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.

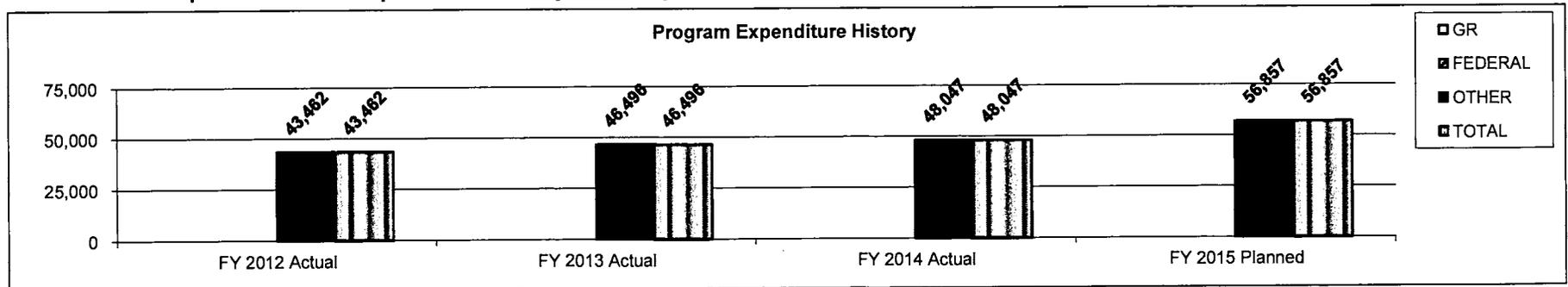
3. Are there federal matching requirements? If yes, please explain.

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

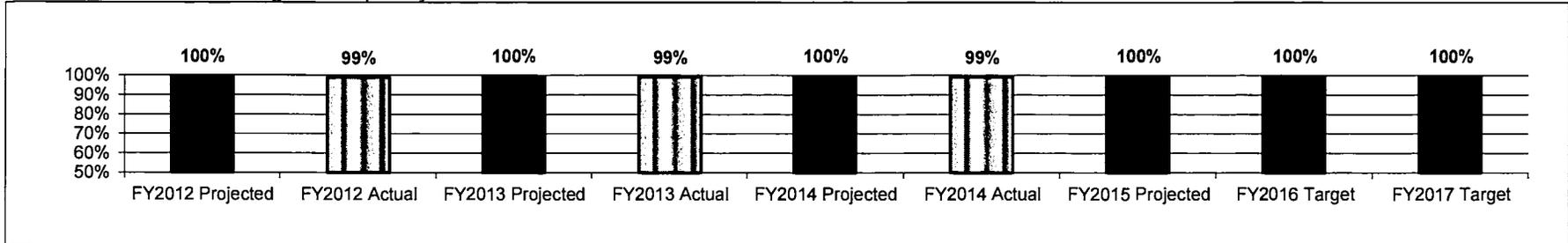
Department of Insurance, Financial Institutions and Professional Registration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	400	396	400	307	400	359	350	300	346
Licensed Professionals	4,000	4,548	4,650	4,343	4,650	4,650	4,800	4,800	4,200

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.

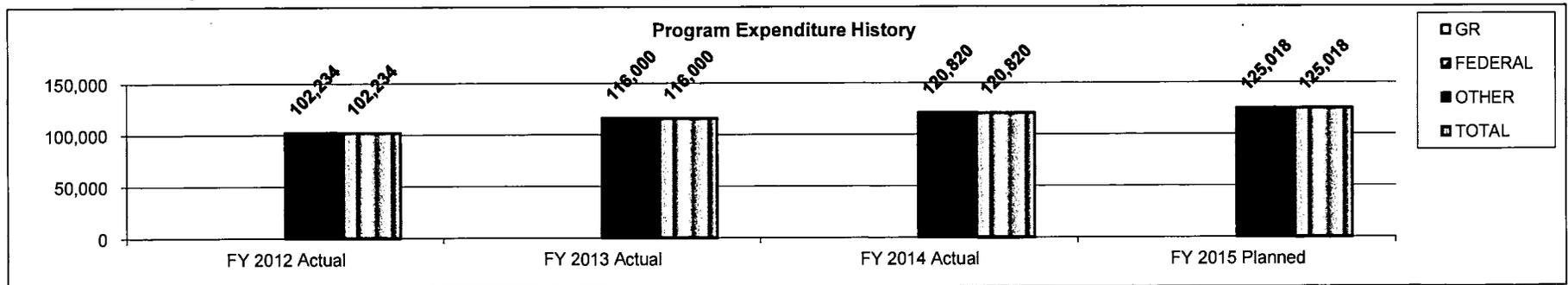
3. Are there federal matching requirements? If yes, please explain.

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?

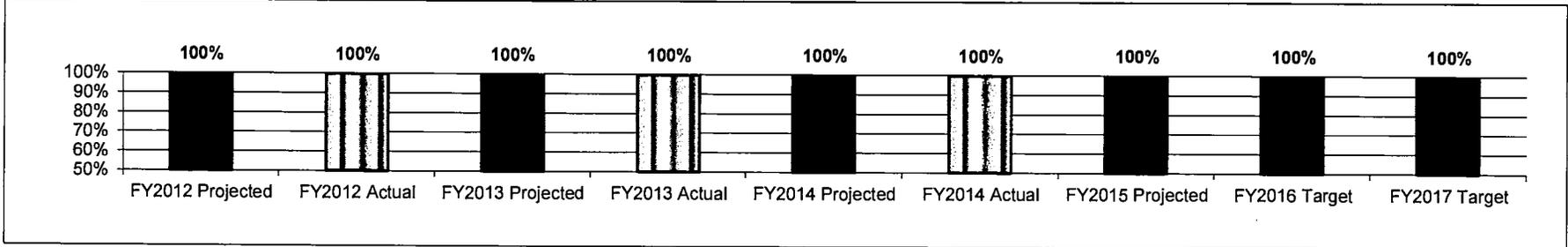
Clinical Social Workers Fund (0574)

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	700	849	850	801	850	757	860	860	725
Licensed Professionals	5,351	6,523	6,300	6,937	7,000	7,356	7,000	7,000	7,150

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.

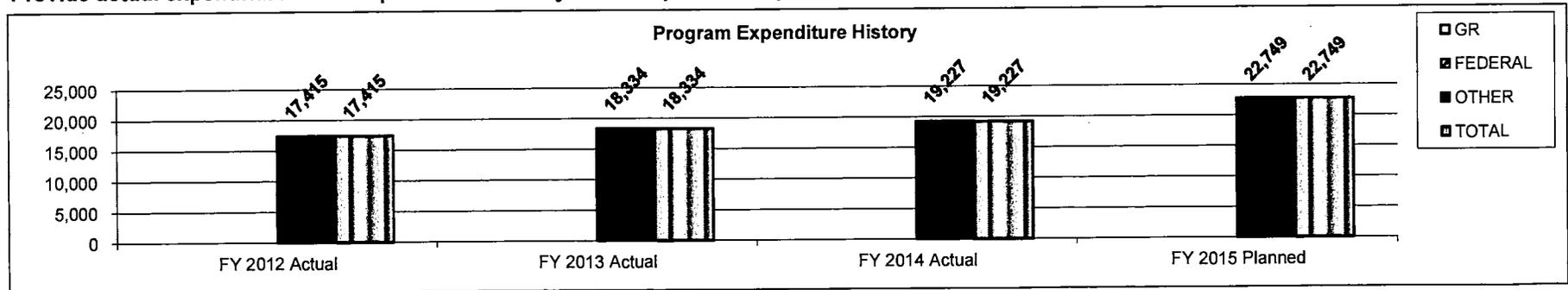
3. Are there federal matching requirements? If yes, please explain.

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.



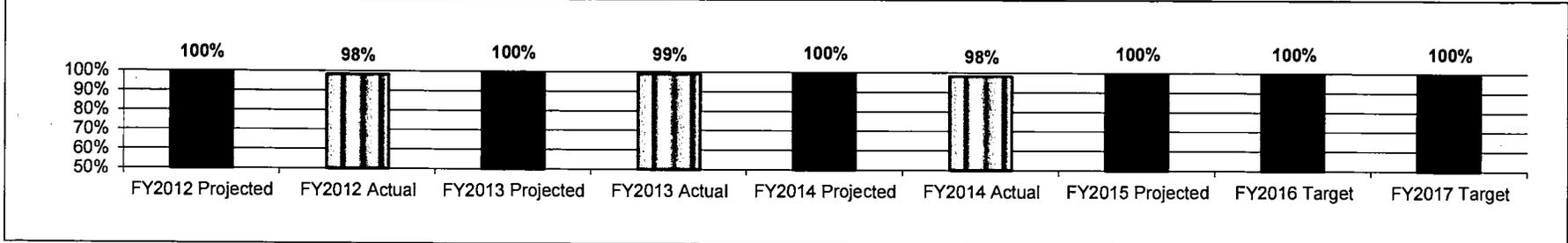
6. What are the sources of the "Other " funds?

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	240	248	250	234	250	221	250	250	270
Licensed Professionals	1,500	1,488	1,700	1,635	1,600	1,463	1,500	1,300	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.

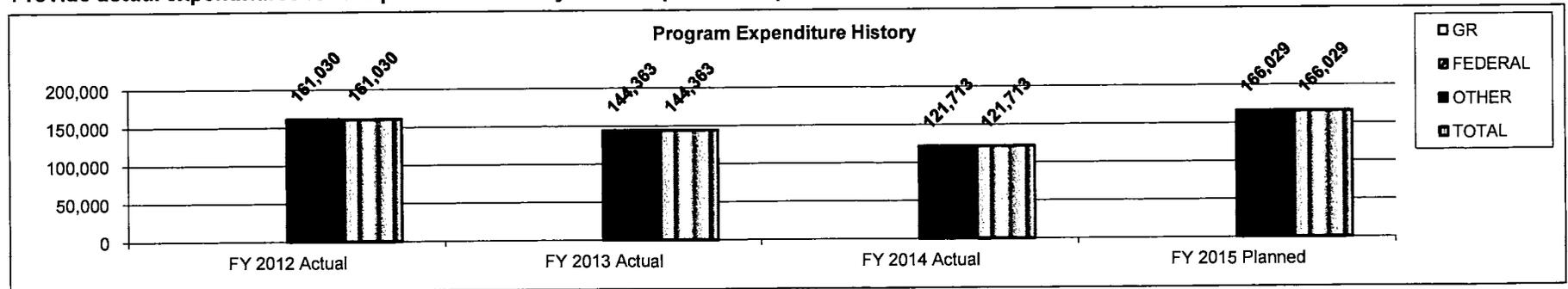
3. Are there federal matching requirements? If yes, please explain.

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

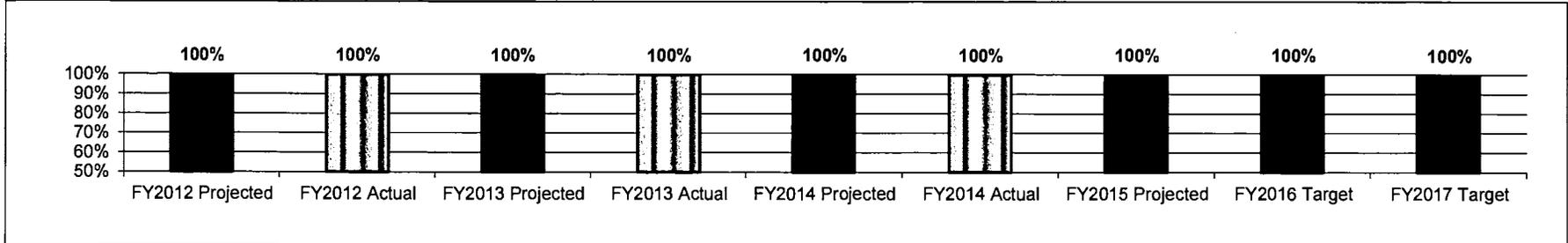
Department of Insurance, Financial Institutions and Professional Registration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	1,800	1,662	1,250	1,353	1,250	1,268	1,250	1,250	1,250
Licensed Professionals	6,200	6,875	5,400	6,451	6,000	6,913	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 2015 PLANNED			
	Veterinary	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	107,975	93,056	201,031
TOTAL	107,975	93,056	201,031

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.

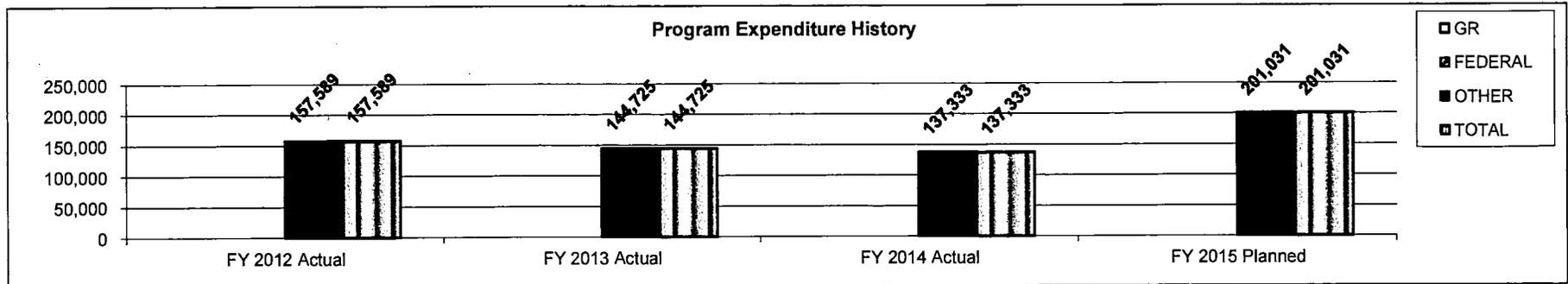
3. Are there federal matching requirements? If yes, please explain.

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

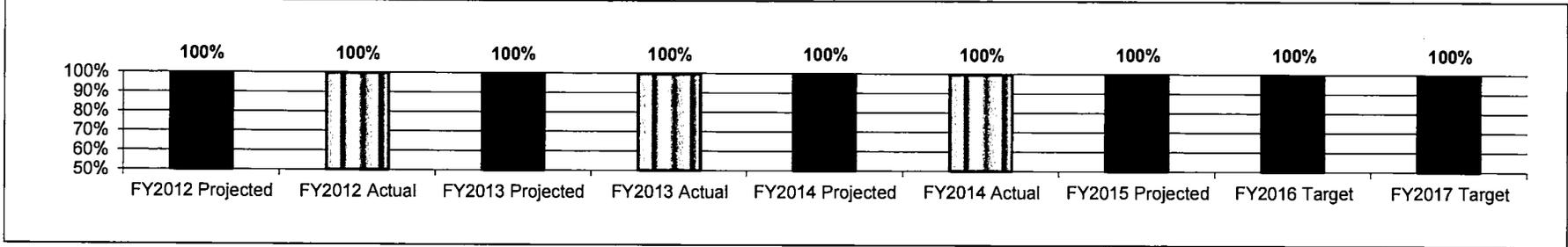
Department of Insurance, Financial Institutions and Professional Registration
Missouri Veterinary Medical Board
Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	448	464	433	617	433	524	433	594	526
Licensed Professionals	4,795	4,891	4,911	5,004	4,911	5,164	4,911	5,054	5,200

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

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
PR LICENSURE SYSTEM REPLACEMNT								
CORE								
EXPENSE & EQUIPMENT								
HEARING INSTRUMENT SPECIALIST	600	0.00	600	0.00	0	0.00	0	0.00
STATE COMMITTEE OF INTERPRETER	1,600	0.00	1,600	0.00	0	0.00	0	0.00
BRD OF GEOLOGIST REGISTRATION	2,000	0.00	2,000	0.00	0	0.00	0	0.00
MO RE APPRS AND APPRMGMT COMPS	6,200	0.00	6,300	0.00	0	0.00	0	0.00
ENDOWED CARE CEMETERY AUDIT	300	0.00	300	0.00	0	0.00	0	0.00
LICENSED SOCIAL WORKERS	13,600	0.00	12,800	0.00	0	0.00	0	0.00
STATE COMMITTEE OF PSYCHOLOGST	5,100	0.00	5,000	0.00	0	0.00	0	0.00
BOARD OF ACCOUNTANCY	47,700	0.00	47,700	0.00	0	0.00	0	0.00
BOARD OF PODIATRIC MEDICINE	800	0.00	800	0.00	0	0.00	0	0.00
BOARD OF CHIROPRACTIC EXAMINER	5,300	0.00	5,100	0.00	0	0.00	0	0.00
BOARD OF EMBALM & FUN DIR	14,300	0.00	13,700	0.00	0	0.00	0	0.00
BOARD OF REG FOR HEALING ARTS	92,200	0.00	91,100	0.00	0	0.00	0	0.00
BOARD OF NURSING	287,500	0.00	286,000	0.00	0	0.00	0	0.00
BOARD OF OPTOMETRY	3,100	0.00	3,100	0.00	0	0.00	0	0.00
BOARD OF PHARMACY	73,900	0.00	72,200	0.00	0	0.00	0	0.00
MO REAL ESTATE COMMISSION	105,300	0.00	110,400	0.00	0	0.00	0	0.00
VETERINARY MEDICAL BOARD	11,100	0.00	11,100	0.00	0	0.00	0	0.00
COMMITTEE OF PROF COUNSELORS	11,200	0.00	11,000	0.00	0	0.00	0	0.00
DENTAL BOARD FUND	19,500	0.00	18,700	0.00	0	0.00	0	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	62,200	0.00	62,000	0.00	0	0.00	0	0.00
ATHLETIC FUND	4,800	0.00	4,200	0.00	0	0.00	0	0.00
ATHLETIC AGENT	200	0.00	200	0.00	0	0.00	0	0.00
BRD OF COSMETOLOGY & BARBER EX	186,700	0.00	190,300	0.00	0	0.00	0	0.00
BOARD OF PI&PI FIRE EXAMINERS	1,300	0.00	800	0.00	0	0.00	0	0.00
MARITAL & FAMILY THERAPISTS	500	0.00	500	0.00	0	0.00	0	0.00
RESPIRATORY CARE PRACTITIONERS	10,200	0.00	10,000	0.00	0	0.00	0	0.00
MO BRD OCCUPATIONAL THERAPY	9,800	0.00	9,600	0.00	0	0.00	0	0.00
DIETITIAN	3,900	0.00	3,900	0.00	0	0.00	0	0.00
INTERIOR DESIGNER COUNCIL	200	0.00	200	0.00	0	0.00	0	0.00
ACUPUNCTURIST	200	0.00	200	0.00	0	0.00	0	0.00
TATTOO	3,300	0.00	3,700	0.00	0	0.00	0	0.00

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DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR LICENSURE SYSTEM REPLACEMNT								
CORE								
EXPENSE & EQUIPMENT								
MESSAGE THERAPY	15,400	0.00	14,900	0.00	0	0.00	0	0.00
TOTAL - EE	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

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 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

	FY 2016 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	0	0
Total	0	0	0	0

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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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.

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

Other 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)

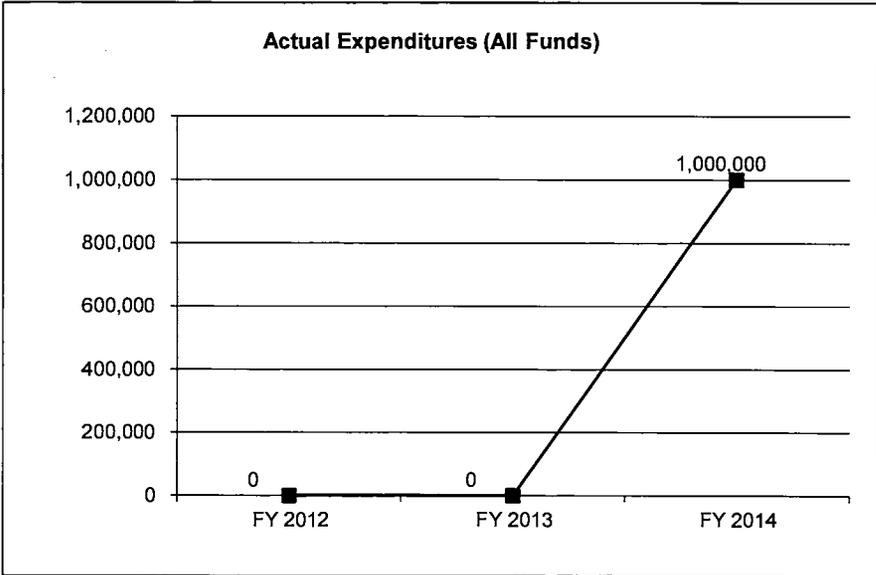
Various Professional Registration Board Funds

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	0	0	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	1,000,000	1,000,000
Actual Expenditures (All Funds)	0	0	1,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(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 ADJUSTMENTS									
Core Reduction	866	8419	EE	0.00	0	0	(1,600)	(1,600)	Program complete no appropriation needed
Core Reduction	866	8420	EE	0.00	0	0	(2,000)	(2,000)	Program complete no appropriation needed
Core Reduction	866	8421	EE	0.00	0	0	(6,300)	(6,300)	Program complete no appropriation needed
Core Reduction	866	8422	EE	0.00	0	0	(300)	(300)	Program complete no appropriation needed
Core Reduction	866	8423	EE	0.00	0	0	(12,800)	(12,800)	Program complete no appropriation needed
Core Reduction	866	8424	EE	0.00	0	0	(5,000)	(5,000)	Program complete no appropriation needed
Core Reduction	866	8425	EE	0.00	0	0	(47,700)	(47,700)	Program complete no appropriation needed
Core Reduction	866	8426	EE	0.00	0	0	(800)	(800)	Program complete no appropriation needed
Core Reduction	866	8427	EE	0.00	0	0	(5,100)	(5,100)	Program complete no appropriation needed
Core Reduction	866	8428	EE	0.00	0	0	(13,700)	(13,700)	Program complete no appropriation needed
Core Reduction	866	8429	EE	0.00	0	0	(91,100)	(91,100)	Program complete no appropriation needed

CORE RECONCILIATION DETAIL

DIFP
PR LICENSURE SYSTEM REPLACEMNT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	866	8430	EE	0.00	0	0	(286,000)	(286,000)	Program complete no appropriation needed
Core Reduction	866	8431	EE	0.00	0	0	(3,100)	(3,100)	Program complete no appropriation needed
Core Reduction	866	8432	EE	0.00	0	0	(72,200)	(72,200)	Program complete no appropriation needed
Core Reduction	866	8433	EE	0.00	0	0	(110,400)	(110,400)	Program complete no appropriation needed
Core Reduction	866	8434	EE	0.00	0	0	(11,100)	(11,100)	Program complete no appropriation needed
Core Reduction	866	8435	EE	0.00	0	0	(11,000)	(11,000)	Program complete no appropriation needed
Core Reduction	866	8436	EE	0.00	0	0	(18,700)	(18,700)	Program complete no appropriation needed
Core Reduction	866	8437	EE	0.00	0	0	(62,000)	(62,000)	Program complete no appropriation needed
Core Reduction	866	8438	EE	0.00	0	0	(4,200)	(4,200)	Program complete no appropriation needed
Core Reduction	866	8439	EE	0.00	0	0	(200)	(200)	Program complete no appropriation needed
Core Reduction	866	8440	EE	0.00	0	0	(190,300)	(190,300)	Program complete no appropriation needed
Core Reduction	866	8441	EE	0.00	0	0	(800)	(800)	Program complete no appropriation needed
Core Reduction	866	8442	EE	0.00	0	0	(500)	(500)	Program complete no appropriation needed

CORE RECONCILIATION DETAIL

DIFP
PR LICENSURE SYSTEM REPLACEMNT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	866	8444	EE	0.00	0	0	(10,000)	(10,000)	Program complete no appropriation needed
Core Reduction	866	8447	EE	0.00	0	0	(9,600)	(9,600)	Program complete no appropriation needed
Core Reduction	866	8448	EE	0.00	0	0	(3,900)	(3,900)	Program complete no appropriation needed
Core Reduction	866	8449	EE	0.00	0	0	(200)	(200)	Program complete no appropriation needed
Core Reduction	866	8450	EE	0.00	0	0	(200)	(200)	Program complete no appropriation needed
Core Reduction	866	8451	EE	0.00	0	0	(3,700)	(3,700)	Program complete no appropriation needed
Core Reduction	866	8452	EE	0.00	0	0	(14,900)	(14,900)	Program complete no appropriation needed
Core Reduction	866	8418	EE	0.00	0	0	(600)	(600)	Program complete no appropriation needed
NET DEPARTMENT CHANGES				0.00	0	0	(1,000,000)	(1,000,000)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR LICENSURE SYSTEM REPLACEMNT								
CORE								
PROFESSIONAL SERVICES	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00		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.

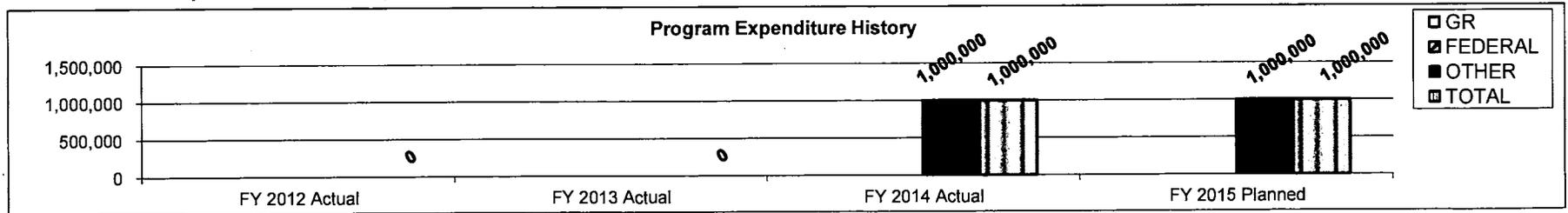
3. Are there federal matching requirements? If yes, please explain.

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

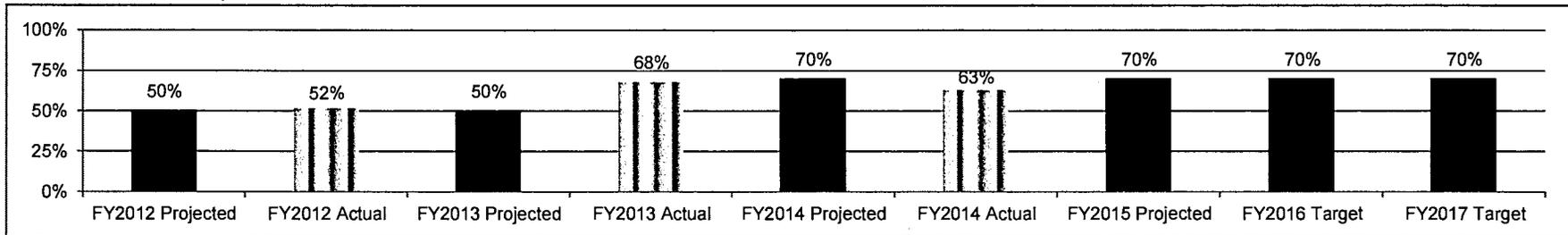
Program is found in the following core budget(s): Professional Registration Licensure Replacement System

7a. Provide an effectiveness measure.

None available.

7b. Provide an efficiency measure.

Percent of renewals processed online.



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

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Licensed Professionals	426,015	434,597	434,597	438,156	434,597	448,497	434,597	438,156	448,497
Board Members	246	244	244	239	244	239	244	239	239
Division Employees	223	223	222	222	222	222	222	222	222
Renewals Processed	216,980	191,460	191,460	227,280	191,460	197,733	227,280	191,460	197,733

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

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE BOARD OF ACCOUNTANCY								
CORE								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	263,666	7.53	287,922	7.00	287,922	7.00	0	0.00
TOTAL - PS	263,666	7.53	287,922	7.00	287,922	7.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF ACCOUNTANCY	149,658	0.00	171,991	0.00	171,991	0.00	0	0.00
TOTAL - EE	149,658	0.00	171,991	0.00	171,991	0.00	0	0.00
TOTAL	413,324	7.53	459,913	7.00	459,913	7.00	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	1,555	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,555	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,555	0.00	0	0.00
GRAND TOTAL	\$413,324	7.53	\$459,913	7.00	\$461,468	7.00	\$0	0.00

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 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	287,922	287,922
EE	0	0	171,991	171,991
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	459,913	459,913

	FY 2016 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	0	0
Total	0	0	0	0

FTE **0.00 0.00 7.00 7.00**

FTE **0.00 0.00 0.00 0.00**

Est. Fringe	0	0	147,845	147,845
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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.

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:

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)

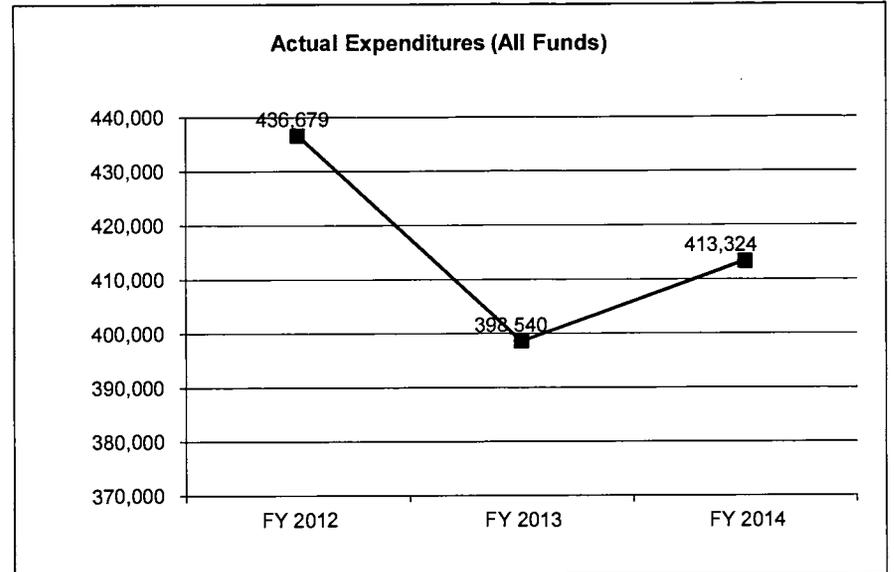
State Board of Accountancy

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42650C
Professional Registration
Core - State Board of Accountancy

4. FINANCIAL HISTORY

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	459,600	460,905	456,848	459,913
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(1,315)
Budget Authority (All Funds)	459,600	460,905	456,848	458,598
Actual Expenditures (All Funds)	436,679	398,540	413,324	N/A
Unexpended (All Funds)	22,921	62,365	43,524	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	22,921	62,365	43,524	N/A
	(1)	(2)	(3)	



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

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	287,922	287,922	
	EE	0.00	0	0	171,991	171,991	
	Total	7.00	0	0	459,913	459,913	
DEPARTMENT CORE REQUEST							
	PS	7.00	0	0	287,922	287,922	
	EE	0.00	0	0	171,991	171,991	
	Total	7.00	0	0	459,913	459,913	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	0	0	287,922	287,922	
	EE	0.00	0	0	171,991	171,991	
	Total	7.00	0	0	459,913	459,913	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE BOARD OF ACCOUNTANCY								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	25,299	1.00	26,548	1.00	26,548	1.00	0	0.00
SENIOR AUDITOR	29,839	0.68	49,434	1.00	49,434	1.00	0	0.00
PROCESSING TECHNICIAN I	22,401	0.97	24,896	1.00	24,896	1.00	0	0.00
PROCESSING TECHNICIAN II	52,059	1.99	52,804	2.00	52,804	2.00	0	0.00
PROCESSING TECHNICIAN SUPV	32,583	1.00	34,091	1.00	34,091	1.00	0	0.00
BOARD MEMBER	6,230	0.34	7,789	0.00	7,789	0.00	0	0.00
CLERK	15,241	0.39	20,236	0.00	20,236	0.00	0	0.00
EXECUTIVE	2,804	0.04	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	77,210	1.12	72,124	1.00	72,124	1.00	0	0.00
TOTAL - PS	263,666	7.53	287,922	7.00	287,922	7.00	0	0.00
TRAVEL, IN-STATE	11,788	0.00	13,200	0.00	13,200	0.00	0	0.00
TRAVEL, OUT-OF-STATE	546	0.00	1,719	0.00	1,719	0.00	0	0.00
SUPPLIES	17,438	0.00	21,375	0.00	21,375	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	11,607	0.00	8,550	0.00	8,550	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,037	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	98,517	0.00	109,907	0.00	109,907	0.00	0	0.00
M&R SERVICES	702	0.00	3,000	0.00	3,000	0.00	0	0.00
OFFICE EQUIPMENT	523	0.00	3,000	0.00	3,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	600	0.00	620	0.00	620	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	321	0.00	620	0.00	620	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,579	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	149,658	0.00	171,991	0.00	171,991	0.00	0	0.00
GRAND TOTAL	\$413,324	7.53	\$459,913	7.00	\$459,913	7.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$413,324	7.53	\$459,913	7.00	\$459,913	7.00		0.00

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.

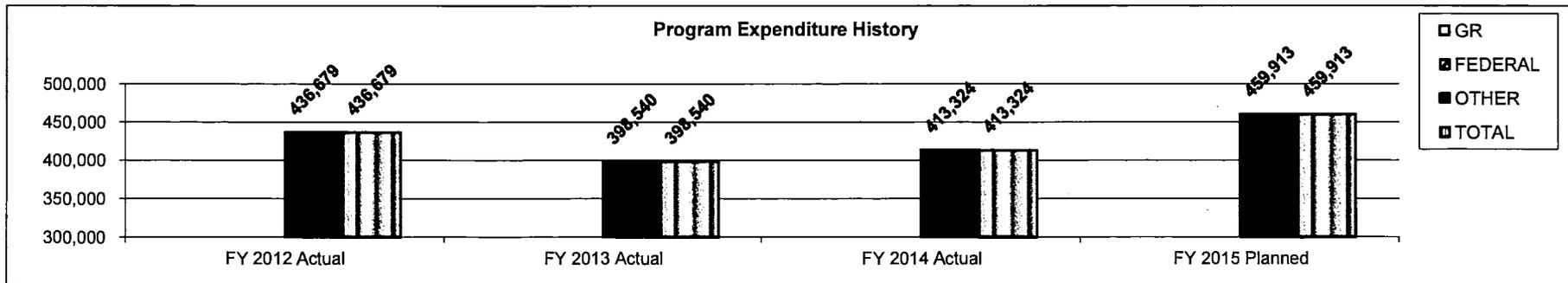
3. Are there federal matching requirements? If yes, please explain.

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.



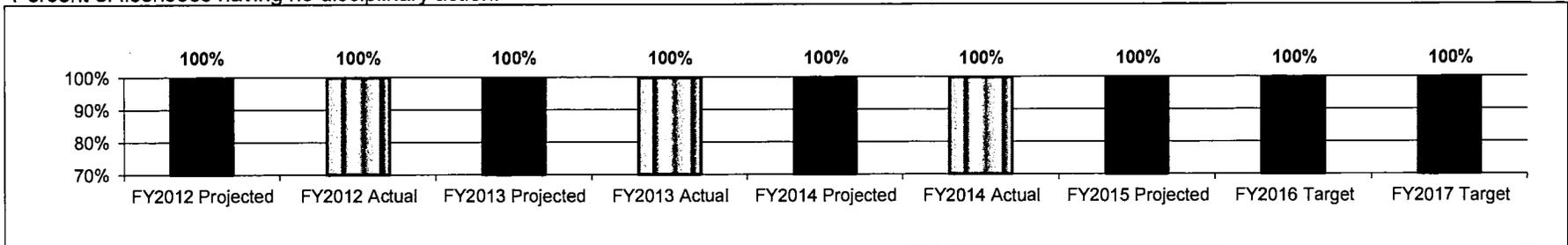
6. What are the sources of the "Other " funds?

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	950	884	732	819	800	844	750	750	844
Licensed Professionals	20,450	20,812	20,850	21,111	20,850	21,375	20,800	22,305	19,441

7d. Provide a customer satisfaction measure, if available.
 None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
ARCHITECTS, P.E. & LAND SURV.								
CORE								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	301,871	9.22	388,688	10.00	388,688	10.00	0	0.00
TOTAL - PS	301,871	9.22	388,688	10.00	388,688	10.00	0	0.00
EXPENSE & EQUIPMENT								
BRD OF ARCH,ENG,LND SUR,LND AR	156,882	0.00	301,397	0.00	301,397	0.00	0	0.00
TOTAL - EE	156,882	0.00	301,397	0.00	301,397	0.00	0	0.00
TOTAL	458,753	9.22	690,085	10.00	690,085	10.00	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	2,094	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,094	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,094	0.00	0	0.00
GRAND TOTAL	\$458,753	9.22	\$690,085	10.00	\$692,179	10.00	\$0	0.00

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

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	388,688	388,688
EE	0	0	301,397	301,397
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	690,085	690,085

	FY 2016 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	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **10.00** **10.00**

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

Est. Fringe	0	0	205,034	205,034
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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.

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

Other Funds: State Board for Architects, Prof. Engineers, Prof. Land Surveyors & Landscape Architects Fund (0678)

Other Funds:

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.

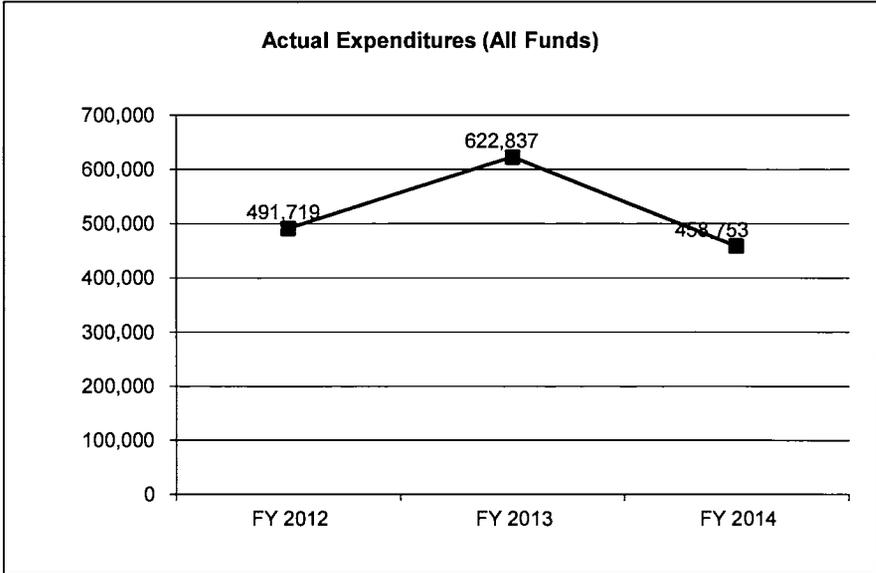
3. PROGRAM LISTING (list programs included in this core funding)

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

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Current Yr.</u>
Appropriation (All Funds)	707,443	706,258	685,812	690,085
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(1,773)
Budget Authority (All Funds)	707,443	706,258	685,812	688,312
Actual Expenditures (All Funds)	491,719	622,837	458,753	N/A
Unexpended (All Funds)	215,724	83,421	227,059	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	215,724	83,421	227,059	N/A
	(1)	(2)	(3)	



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

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	388,688	388,688	
	EE	0.00	0	0	301,397	301,397	
	Total	10.00	0	0	690,085	690,085	
DEPARTMENT CORE REQUEST							
	PS	10.00	0	0	388,688	388,688	
	EE	0.00	0	0	301,397	301,397	
	Total	10.00	0	0	690,085	690,085	
GOVERNOR'S RECOMMENDED CORE							
	PS	10.00	0	0	388,688	388,688	
	EE	0.00	0	0	301,397	301,397	
	Total	10.00	0	0	690,085	690,085	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ARCHITECTS, P.E. & LAND SURV.								
CORE								
INVESTIGATOR II	36,333	0.95	39,634	1.00	39,634	1.00	0	0.00
PROCESSING TECHNICIAN I	23,367	1.00	53,518	2.00	53,518	2.00	0	0.00
PROCESSING TECHNICIAN II	101,920	3.60	121,032	4.00	121,032	4.00	0	0.00
PROCESSING TECHNICIAN III	31,467	1.00	34,143	1.00	34,143	1.00	0	0.00
PROCESSING TECHNICIAN SUPV	34,323	1.00	37,305	1.00	37,305	1.00	0	0.00
BOARD MEMBER	8,668	0.67	29,323	0.00	29,323	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	65,793	1.00	73,733	1.00	73,733	1.00	0	0.00
TOTAL - PS	301,871	9.22	388,688	10.00	388,688	10.00	0	0.00
TRAVEL, IN-STATE	16,387	0.00	15,069	0.00	15,069	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,001	0.00	4,450	0.00	4,450	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	32,570	0.00	49,400	0.00	49,400	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	27,465	0.00	40,707	0.00	40,707	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,446	0.00	6,984	0.00	6,984	0.00	0	0.00
PROFESSIONAL SERVICES	63,092	0.00	147,886	0.00	147,886	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	36	0.00	5,608	0.00	5,608	0.00	0	0.00
OFFICE EQUIPMENT	79	0.00	5,419	0.00	5,419	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,000	0.00	4,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,150	0.00	5,131	0.00	5,131	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,417	0.00	3,875	0.00	3,875	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,239	0.00	12,568	0.00	12,568	0.00	0	0.00
TOTAL - EE	156,882	0.00	301,397	0.00	301,397	0.00	0	0.00
GRAND TOTAL	\$458,753	9.22	\$690,085	10.00	\$690,085	10.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$458,753	9.22	\$690,085	10.00	\$690,085	10.00		0.00

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.

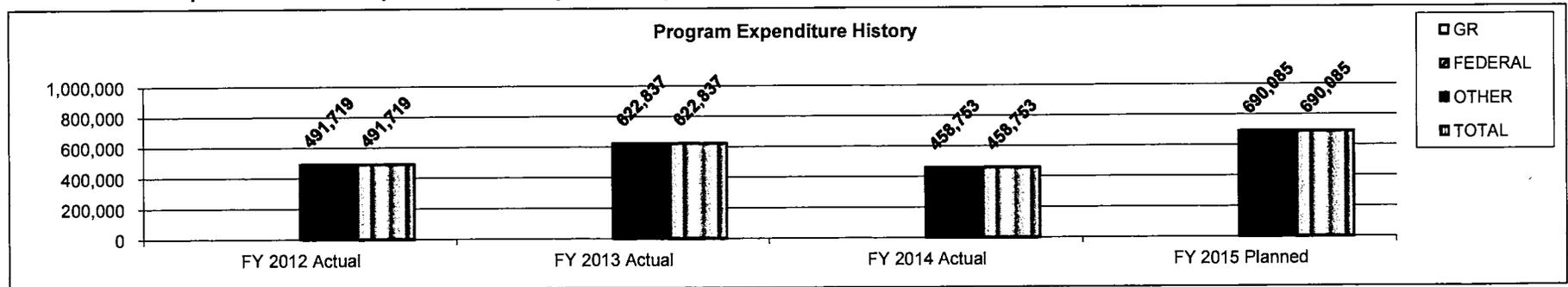
3. Are there federal matching requirements? If yes, please explain.

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

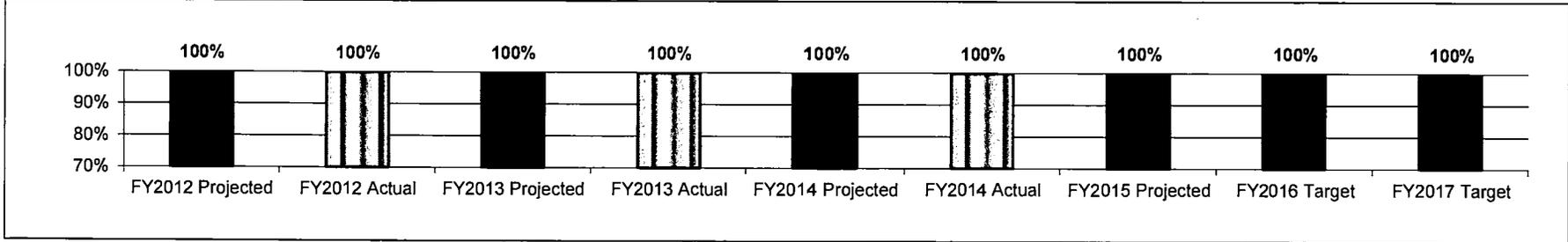
Department of Insurance, Financial Institutions and Professional Registration

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.

	FY2012		FY2013*		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	2,266	2,147	2,601	983	1,260	1,075	1,260	1,279	1,519
Licensed Professionals	27,048	27,126	27,243	27,936	27,243	28,286	27,515	27,936	28,580

*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	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF CHIROPRACTIC EXAMINERS								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF CHIROPRACTIC EXAMINER	65,914	0.00	131,820	0.00	131,820	0.00	0	0.00
TOTAL - EE	65,914	0.00	131,820	0.00	131,820	0.00	0	0.00
TOTAL	65,914	0.00	131,820	0.00	131,820	0.00	0	0.00
GRAND TOTAL	\$65,914	0.00	\$131,820	0.00	\$131,820	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42680C

Professional Registration

Core - State Board of Chiropractic Examiners

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	131,820	131,820
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	131,820	131,820

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: State Board of Chiropractic Examiners Fund (0630)

	FY 2016 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	0	0
Total	0	0	0	0

FTE **0.00 0.00 0.00 0.00**

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

Other Funds:

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)

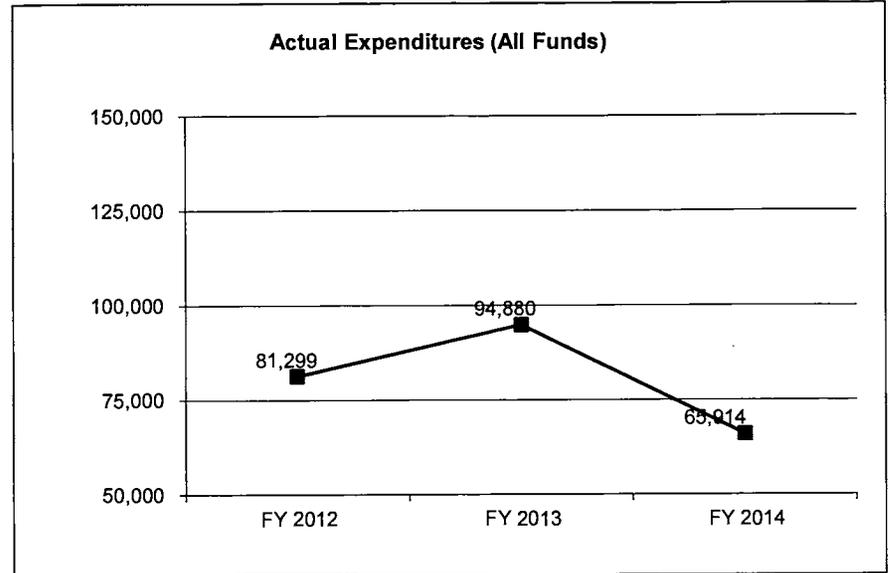
State Board of Chiropractic Examiners

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	149,567	147,672	131,820	131,820
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	149,567	147,672	131,820	131,820
Actual Expenditures (All Funds)	81,299	94,880	65,914	N/A
Unexpended (All Funds)	68,268	52,792	65,906	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	68,268	52,792	65,906	N/A
	(1)	(2)	(3)	



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

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
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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF CHIROPRACTIC EXAMINERS								
CORE								
TRAVEL, IN-STATE	2,315	0.00	5,048	0.00	5,048	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,029	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	60	0.00	60	0.00	0	0.00
SUPPLIES	4,244	0.00	7,030	0.00	7,030	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,005	0.00	4,980	0.00	4,980	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,438	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	46,707	0.00	99,000	0.00	99,000	0.00	0	0.00
M&R SERVICES	639	0.00	4,502	0.00	4,502	0.00	0	0.00
OFFICE EQUIPMENT	4,344	0.00	4,600	0.00	4,600	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	600	0.00	600	0.00	0	0.00
MISCELLANEOUS EXPENSES	193	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - EE	65,914	0.00	131,820	0.00	131,820	0.00	0	0.00
GRAND TOTAL	\$65,914	0.00	\$131,820	0.00	\$131,820	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$65,914	0.00	\$131,820	0.00	\$131,820	0.00		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 2015 PLANNED			
	Chiropractic	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	131,820	69,837	201,657
TOTAL	131,820	69,837	201,657

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.

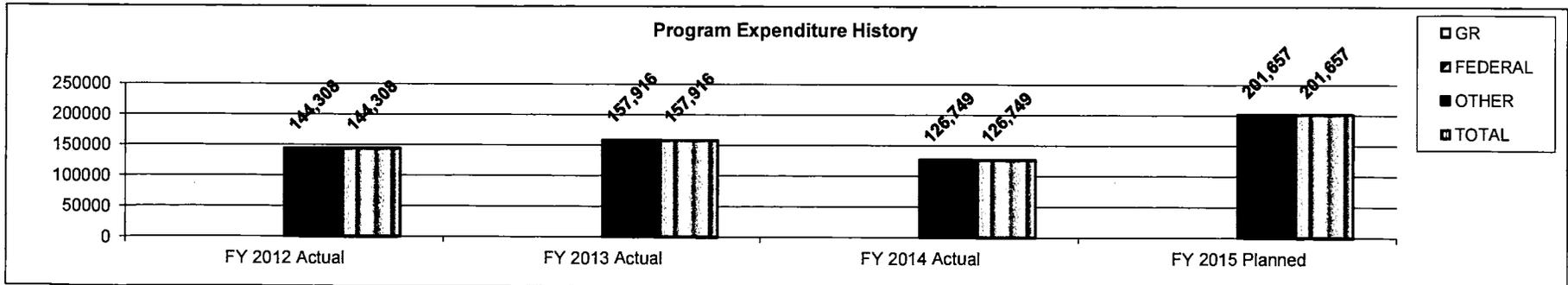
3. Are there federal matching requirements? If yes, please explain.

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

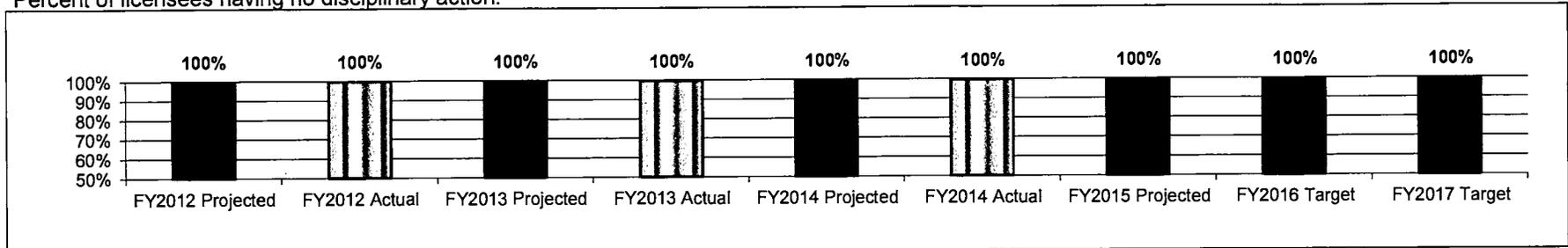
Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	125	128	120	123	120	153	120	115	120
Licensed Professionals	2,205	2,348	2,200	2,227	2,200	2,393	2,200	2,200	2,200

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

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD COSMETOLOGY & BARBERS								
CORE								
EXPENSE & EQUIPMENT								
BRD OF COSMETOLOGY & BARBER EX	272,295	0.00	273,899	0.00	273,899	0.00	0	0.00
TOTAL - EE	272,295	0.00	273,899	0.00	273,899	0.00	0	0.00
TOTAL	272,295	0.00	273,899	0.00	273,899	0.00	0	0.00
GRAND TOTAL	\$272,295	0.00	\$273,899	0.00	\$273,899	0.00	\$0	0.00

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 2016 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

	FY 2016 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	0	0
Total	0	0	0	0

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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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.

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)

Other Funds:

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)

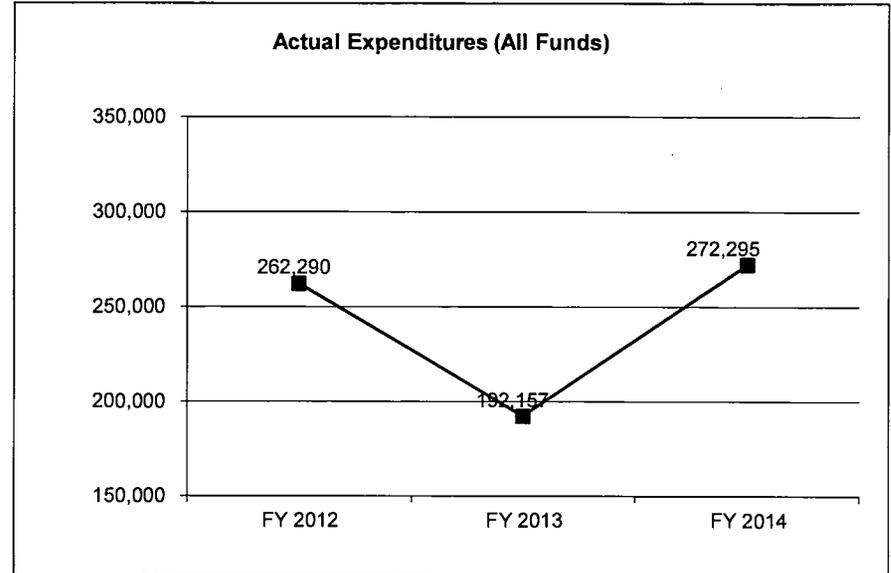
State Board of Cosmetology and Barber Examiners

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

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Current Yr.</u>
Appropriation (All Funds)	292,273	286,409	273,899	273,899
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>292,273</u>	<u>286,409</u>	<u>273,899</u>	<u>273,899</u>
Actual Expenditures (All Funds)	<u>262,290</u>	<u>192,157</u>	<u>272,295</u>	N/A
Unexpended (All Funds)	<u>29,983</u>	<u>94,252</u>	<u>1,604</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	29,983	94,252	1,604	N/A
	(1)	(2)	(3)	



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

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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD COSMETOLOGY & BARBERS								
CORE								
TRAVEL, IN-STATE	15,084	0.00	10,205	0.00	10,205	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,009	0.00	3,335	0.00	3,335	0.00	0	0.00
SUPPLIES	132,469	0.00	70,898	0.00	70,898	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,320	0.00	4,761	0.00	4,761	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,444	0.00	17,000	0.00	27,000	0.00	0	0.00
PROFESSIONAL SERVICES	43,835	0.00	100,000	0.00	90,000	0.00	0	0.00
M&R SERVICES	6,032	0.00	13,000	0.00	13,000	0.00	0	0.00
MOTORIZED EQUIPMENT	36,200	0.00	45,000	0.00	45,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	350	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,552	0.00	8,450	0.00	8,450	0.00	0	0.00
TOTAL - EE	272,295	0.00	273,899	0.00	273,899	0.00	0	0.00
GRAND TOTAL	\$272,295	0.00	\$273,899	0.00	\$273,899	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$272,295	0.00	\$273,899	0.00	\$273,899	0.00		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 2015 PLANNED			
	Cosmetology Barber	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	273,899	695,176	969,075
TOTAL	273,899	695,176	969,075

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.

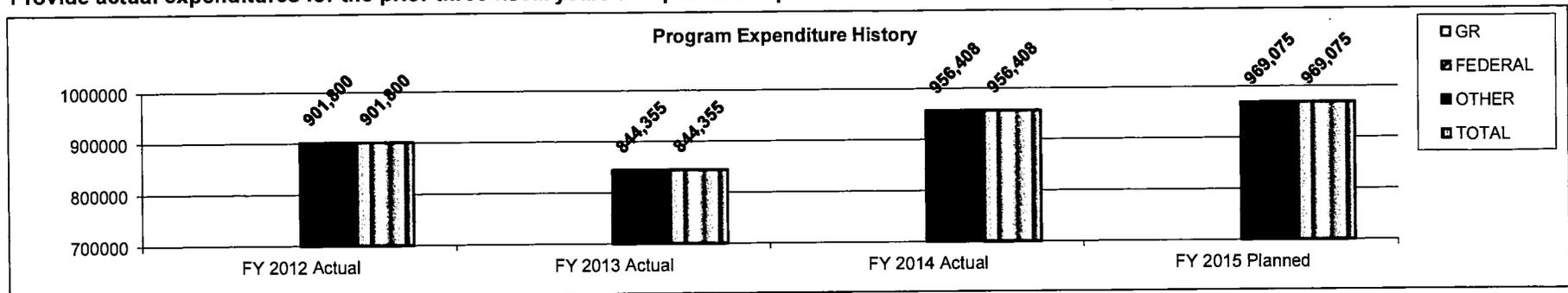
3. Are there federal matching requirements? If yes, please explain.

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

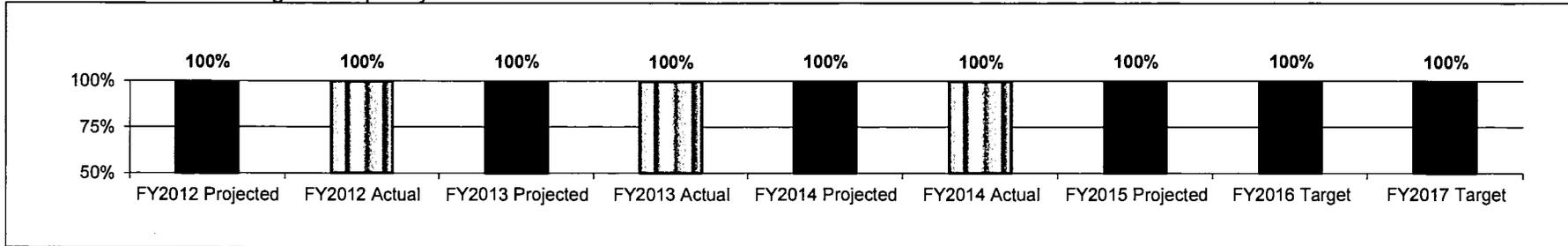
Department of Insurance, Financial Institutions and Professional Registration
Board of Cosmetology and Barber Examiners
Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	11,979	11,381	15,100	10,679	11,500	9,990	11,500	11,500	11,553
Licensed Professionals	77,480	79,492	79,643	83,935	79,643	78,763	79,643	83,500	79,322

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

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
MISSOURI DENTAL BOARD								
CORE								
PERSONAL SERVICES								
DENTAL BOARD FUND	276,244	8.30	384,832	8.50	384,832	8.50	0	0.00
TOTAL - PS	276,244	8.30	384,832	8.50	384,832	8.50	0	0.00
EXPENSE & EQUIPMENT								
DENTAL BOARD FUND	99,147	0.00	237,475	0.00	237,475	0.00	0	0.00
TOTAL - EE	99,147	0.00	237,475	0.00	237,475	0.00	0	0.00
TOTAL	375,391	8.30	622,307	8.50	622,307	8.50	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DENTAL BOARD FUND	0	0.00	0	0.00	2,073	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,073	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,073	0.00	0	0.00
GRAND TOTAL	\$375,391	8.30	\$622,307	8.50	\$624,380	8.50	\$0	0.00

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 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	384,832	384,832
EE	0	0	237,475	237,475
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	622,307	622,307

FTE 0.00 0.00 8.50 8.50

Est. Fringe	0	0	189,132	189,132
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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: Dental Board Fund (0677)

	FY 2016 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	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

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)

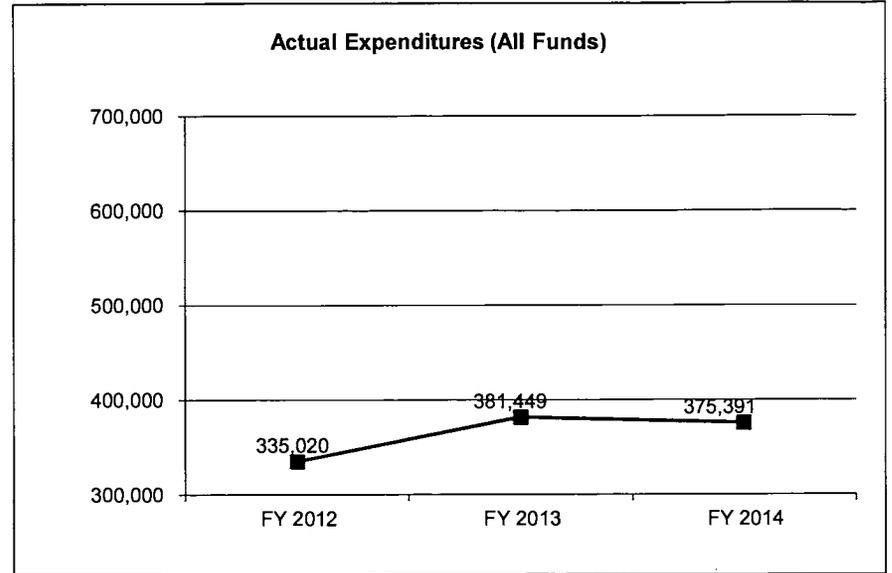
Missouri Dental Board

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42710C
Professional Registration
Core - Missouri Dental Board

4. FINANCIAL HISTORY

	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	635,009	638,023	618,428	622,307
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(1,754)
Budget Authority (All Funds)	635,009	638,023	618,428	620,553
Actual Expenditures (All Funds)	335,020	381,449	375,391	N/A
Unexpended (All Funds)	299,989	256,574	243,037	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	299,989	256,574	243,037	N/A
	(1)	(2)	(3)	



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

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

DIFP
MISSOURI DENTAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	8.50	0	0	384,832	384,832	
	EE	0.00	0	0	237,475	237,475	
	Total	8.50	0	0	622,307	622,307	
DEPARTMENT CORE REQUEST							
	PS	8.50	0	0	384,832	384,832	
	EE	0.00	0	0	237,475	237,475	
	Total	8.50	0	0	622,307	622,307	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.50	0	0	384,832	384,832	
	EE	0.00	0	0	237,475	237,475	
	Total	8.50	0	0	622,307	622,307	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI DENTAL BOARD								
CORE								
ACCOUNTANT I	30,927	1.00	31,339	1.00	31,339	1.00	0	0.00
INVESTIGATOR I	33,423	0.93	37,113	1.00	37,113	1.00	0	0.00
INVESTIGATOR II	69,921	1.92	94,533	2.00	94,533	2.00	0	0.00
INVESTIGATOR III	2,373	0.06	251	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN I	20,602	0.79	27,472	1.00	27,472	1.00	0	0.00
PROCESSING TECHNICIAN II	37,314	1.44	43,588	1.50	43,588	1.50	0	0.00
PROCESSING TECHNICIAN SUPV	21,719	0.66	38,449	1.00	38,449	1.00	0	0.00
BOARD MEMBER	6,121	0.47	37,678	0.00	37,929	0.00	0	0.00
CLERK	6,239	0.28	3,586	0.00	3,586	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	47,605	0.75	70,823	1.00	70,823	1.00	0	0.00
TOTAL - PS	276,244	8.30	384,832	8.50	384,832	8.50	0	0.00
TRAVEL, IN-STATE	8,425	0.00	10,963	0.00	10,963	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,926	0.00	1,149	0.00	1,149	0.00	0	0.00
SUPPLIES	9,873	0.00	19,000	0.00	19,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,078	0.00	10,500	0.00	10,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,517	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	63,603	0.00	172,713	0.00	172,713	0.00	0	0.00
M&R SERVICES	772	0.00	3,500	0.00	3,500	0.00	0	0.00
OFFICE EQUIPMENT	3,973	0.00	1,300	0.00	1,300	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	185	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,704	0.00	4,000	0.00	4,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	350	0.00	350	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,091	0.00	7,000	0.00	7,000	0.00	0	0.00
TOTAL - EE	99,147	0.00	237,475	0.00	237,475	0.00	0	0.00
GRAND TOTAL	\$375,391	8.30	\$622,307	8.50	\$622,307	8.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$375,391	8.30	\$622,307	8.50	\$622,307	8.50		0.00

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.

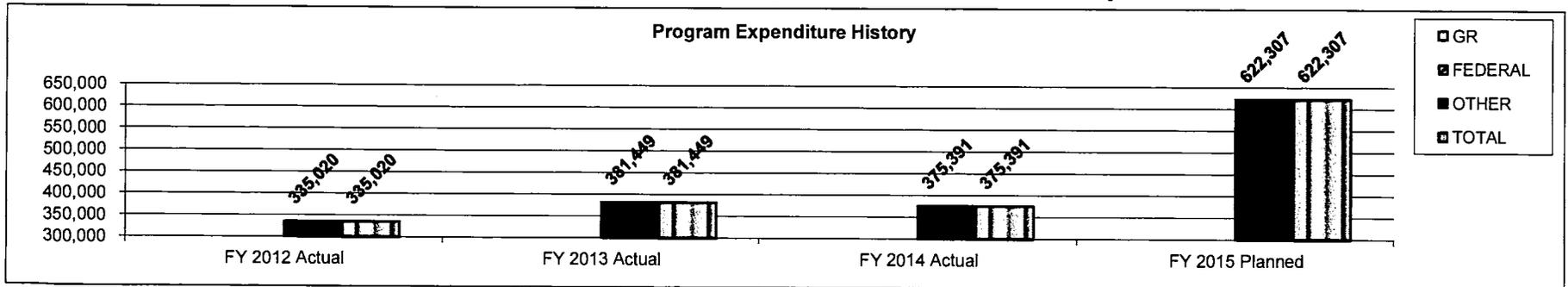
3. Are there federal matching requirements? If yes, please explain.

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

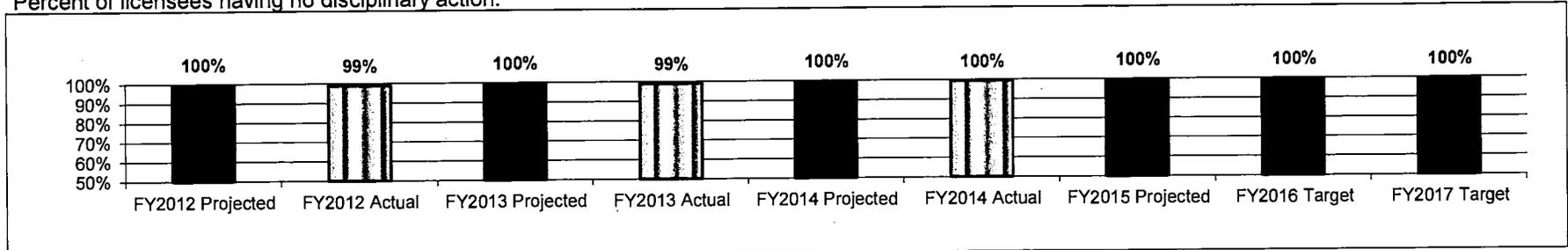
Department of Insurance, Financial Institutions and Professional Registration

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.

	FY2012		FY2013*		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	650	758	760	2,360	2,100	2,548	2,100	2,100	2,300
Licensed Professionals	8,100	8,842	8,600	10,305	10,500	12,894	10,750	11,100	11,700

*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	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF EMBALMERS & FUNERAL DIR								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF EMBALM & FUN DIR	102,289	0.00	164,200	0.00	164,200	0.00	0	0.00
TOTAL - EE	102,289	0.00	164,200	0.00	164,200	0.00	0	0.00
TOTAL	102,289	0.00	164,200	0.00	164,200	0.00	0	0.00
GRAND TOTAL	\$102,289	0.00	\$164,200	0.00	\$164,200	0.00	\$0	0.00

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42720C

Professional Registration

Core - State Board of Embalmers and Funeral Directors

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	164,200	164,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	164,200	164,200

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 Embalmers & Funeral Directors Fund (0633)

	FY 2016 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	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

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)

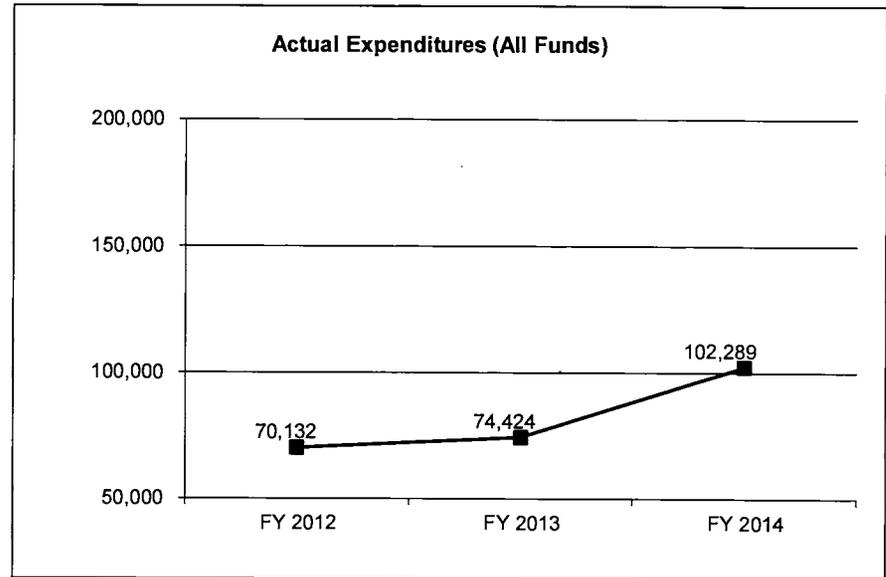
State Board of Embalmers and Funeral Directors

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 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	209,781	204,033	164,200	164,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	209,781	204,033	164,200	164,200
Actual Expenditures (All Funds)	70,132	74,424	102,289	N/A
Unexpended (All Funds)	139,649	129,609	61,911	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	139,649	129,609	61,911	N/A
	(1)	(2)	(3)	



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

NOTES:

- (1) Unexpended amount due less than anticipated expenditures, investigative costs and legal expenses.
- (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

DIFP
BD OF EMBALMERS & FUNERAL DIR

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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF EMBALMERS & FUNERAL DIR								
CORE								
TRAVEL, IN-STATE	26,950	0.00	24,320	0.00	24,320	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,395	0.00	2,349	0.00	2,349	0.00	0	0.00
SUPPLIES	17,233	0.00	28,500	0.00	28,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,141	0.00	19,250	0.00	14,250	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,680	0.00	4,500	0.00	9,500	0.00	0	0.00
PROFESSIONAL SERVICES	28,082	0.00	73,731	0.00	73,731	0.00	0	0.00
M&R SERVICES	1,598	0.00	2,000	0.00	2,000	0.00	0	0.00
OFFICE EQUIPMENT	9,871	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	850	0.00	1,550	0.00	1,550	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	100	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,389	0.00	6,500	0.00	6,500	0.00	0	0.00
TOTAL - EE	102,289	0.00	164,200	0.00	164,200	0.00	0	0.00
GRAND TOTAL	\$102,289	0.00	\$164,200	0.00	\$164,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$102,289	0.00	\$164,200	0.00	\$164,200	0.00		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 2015 PLANNED			
	Emb & FDs	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	164,200	397,957	562,157
TOTAL	164,200	397,957	562,157

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.

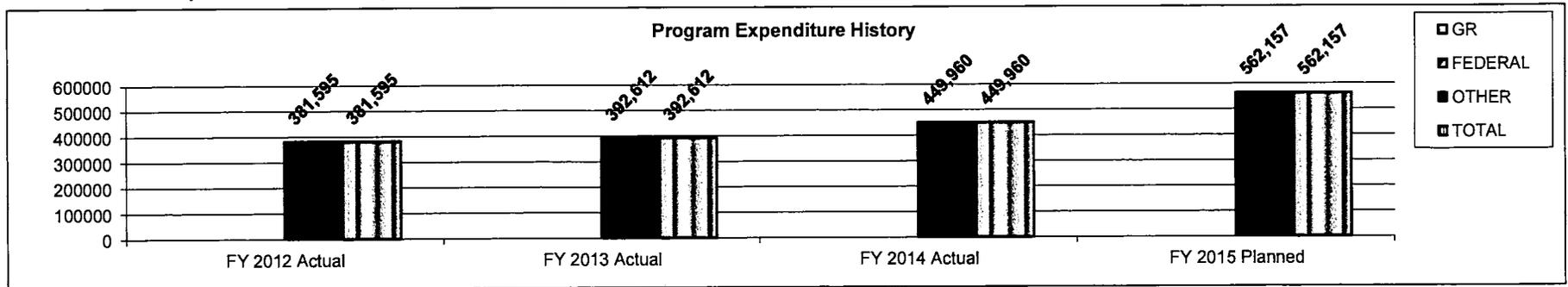
3. Are there federal matching requirements? If yes, please explain.

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

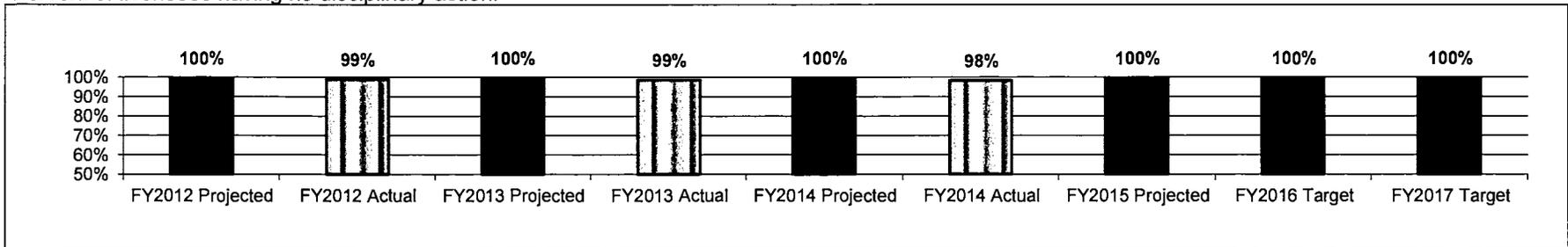
Department of Insurance, Financial Institutions and Professional Registration
State Board of Embalmers and Funeral Directors
Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	405	402	400	386	400	406	400	400	425
Licensed Professionals	6,170	6,125	6,170	6,314	6,200	6,128	6,200	6,200	5,928

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

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	1,702,347	41.64	1,855,912	45.00	1,855,912	45.00	0	0.00
TOTAL - PS	1,702,347	41.64	1,855,912	45.00	1,855,912	45.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF REG FOR HEALING ARTS	734,119	0.00	753,115	0.00	753,115	0.00	0	0.00
TOTAL - EE	734,119	0.00	753,115	0.00	753,115	0.00	0	0.00
TOTAL	2,436,466	41.64	2,609,027	45.00	2,609,027	45.00	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	10,005	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,005	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,005	0.00	0	0.00
GRAND TOTAL	\$2,436,466	41.64	\$2,609,027	45.00	\$2,619,032	45.00	\$0	0.00

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 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,855,912	1,855,912
EE	0	0	753,115	753,115
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,609,027	2,609,027

FTE 0.00 0.00 45.00 45.00

Est. Fringe	0	0	951,793	951,793
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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 2016 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	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

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)

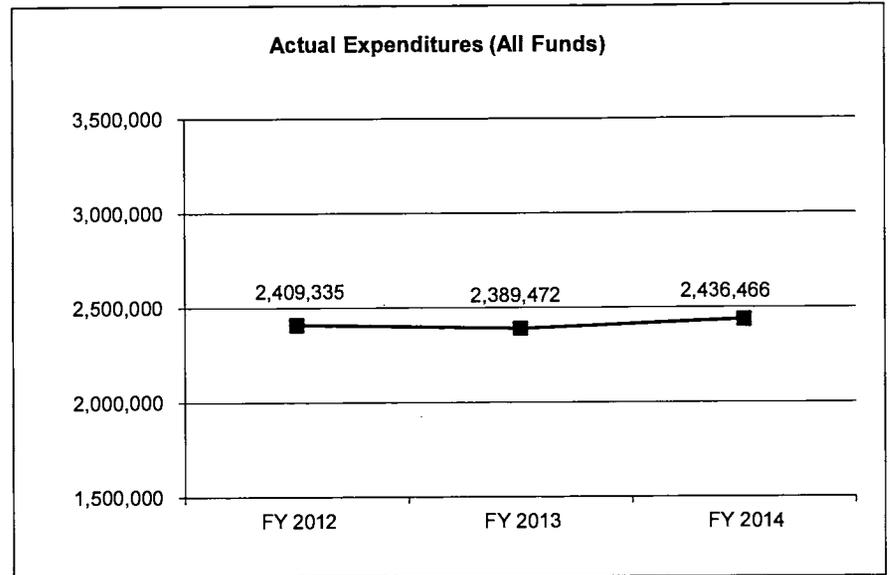
State Board of Registration for the Healing Arts

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 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	2,481,609	2,592,302	2,589,310	2,609,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(8,467)
Budget Authority (All Funds)	2,481,609	2,592,302	2,589,310	2,600,560
Actual Expenditures (All Funds)	2,409,335	2,389,472	2,436,466	N/A
Unexpended (All Funds)	72,274	202,830	152,844	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	72,274	202,830	152,844	N/A
	(1)	(2)	(3)	



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

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	1,855,912	1,855,912	
	EE	0.00	0	0	753,115	753,115	
	Total	45.00	0	0	2,609,027	2,609,027	
DEPARTMENT CORE REQUEST							
	PS	45.00	0	0	1,855,912	1,855,912	
	EE	0.00	0	0	753,115	753,115	
	Total	45.00	0	0	2,609,027	2,609,027	
GOVERNOR'S RECOMMENDED CORE							
	PS	45.00	0	0	1,855,912	1,855,912	
	EE	0.00	0	0	753,115	753,115	
	Total	45.00	0	0	2,609,027	2,609,027	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
OFFICE SUPPORT ASST (STENO)	26,547	1.00	27,252	1.00	27,252	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	28,851	1.00	30,048	1.00	30,048	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	251	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	502	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COOR	28,207	1.00	30,110	1.00	29,110	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	126	0.00	0	0.00	0	0.00
EXECUTIVE I	33,706	1.03	34,156	1.00	34,156	1.00	0	0.00
MEDICAL CNSLT	189,407	1.62	174,309	1.50	174,309	1.50	0	0.00
MEDICAL DIR	84,489	0.67	126,829	1.00	126,829	1.00	0	0.00
INVESTIGATOR II	594,501	15.50	609,544	15.50	593,544	15.50	0	0.00
INVESTIGATOR III	0	0.00	251	0.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	42,201	1.04	41,439	1.00	41,439	1.00	0	0.00
INVESTIGATION MGR B1	53,323	1.00	54,499	1.00	54,499	1.00	0	0.00
PROCESSING TECHNICIAN I	117,323	5.12	149,316	7.00	166,316	7.00	0	0.00
PROCESSING TECHNICIAN II	155,060	5.72	222,253	8.00	218,253	8.00	0	0.00
PROCESSING TECHNICIAN SUPV	66,639	2.02	68,179	2.00	66,179	2.00	0	0.00
PARALEGAL	30,564	1.00	31,338	1.00	31,338	1.00	0	0.00
LEGAL COUNSEL	110,720	2.00	114,855	2.00	114,855	2.00	0	0.00
BOARD MEMBER	5,484	0.42	8,934	0.00	8,934	0.00	0	0.00
CLERK	57,339	0.46	55,284	0.00	62,414	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	77,986	1.04	76,437	1.00	76,437	1.00	0	0.00
TOTAL - PS	1,702,347	41.64	1,855,912	45.00	1,855,912	45.00	0	0.00
TRAVEL, IN-STATE	21,808	0.00	16,577	0.00	20,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,499	0.00	1,144	0.00	10,000	0.00	0	0.00
SUPPLIES	92,082	0.00	68,539	0.00	95,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,755	0.00	8,787	0.00	8,787	0.00	0	0.00
COMMUNICATION SERV & SUPP	37,524	0.00	39,324	0.00	39,324	0.00	0	0.00
PROFESSIONAL SERVICES	523,591	0.00	569,339	0.00	525,404	0.00	0	0.00
M&R SERVICES	7,639	0.00	16,000	0.00	16,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	22,000	0.00	22,000	0.00	0	0.00
OFFICE EQUIPMENT	13,296	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,139	0.00	3,500	0.00	3,500	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BD OF REG FOR THE HEALING ART								
CORE								
EQUIPMENT RENTALS & LEASES	1,489	0.00	1,600	0.00	1,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,297	0.00	5,305	0.00	10,000	0.00	0	0.00
TOTAL - EE	734,119	0.00	753,115	0.00	753,115	0.00	0	0.00
GRAND TOTAL	\$2,436,466	41.64	\$2,609,027	45.00	\$2,609,027	45.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,436,466	41.64	\$2,609,027	45.00	\$2,609,027	45.00		0.00

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.

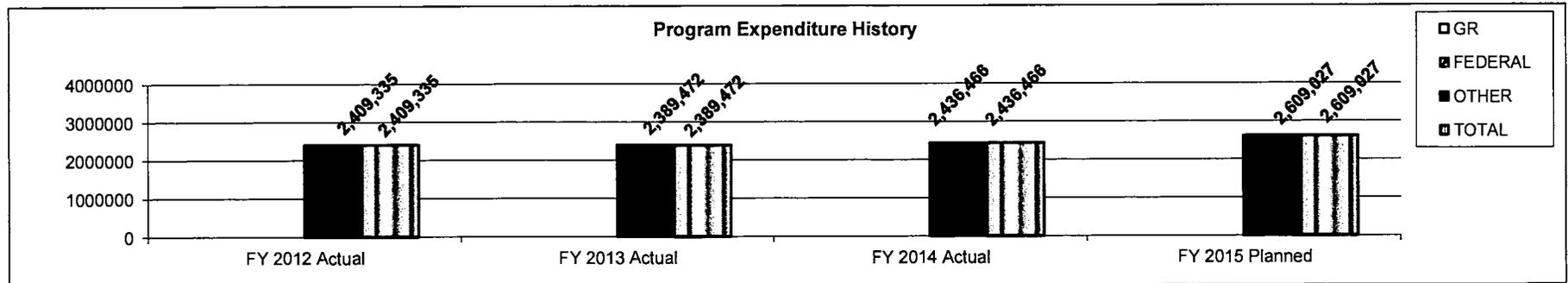
3. Are there federal matching requirements? If yes, please explain.

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.



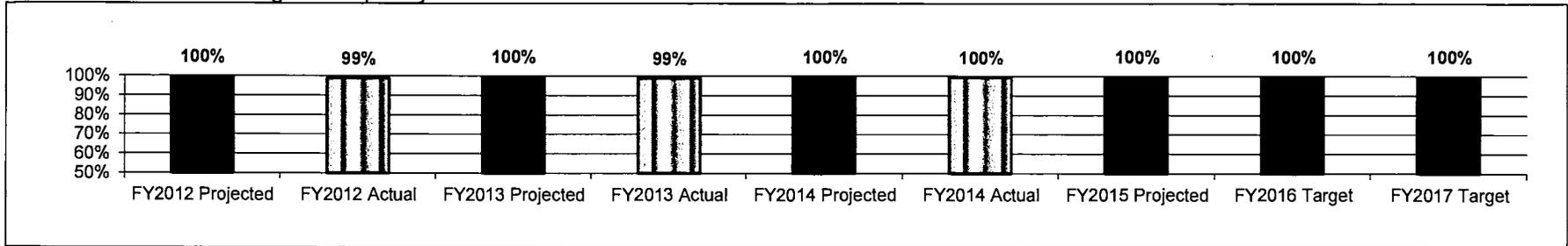
6. What are the sources of the "Other " funds?

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	3,717	4,369	4,130	4,181	4,130	4,294	4,130	4,300	4,128
Licensed Professionals	39,363	40,680	40,391	41,708	42,000	42,533	42,000	42,000	42,132

7d. Provide a customer satisfaction measure, if available.
 None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
BOARD OF NURSING								
CORE								
PERSONAL SERVICES								
BOARD OF NURSING	1,066,460	28.18	1,234,483	28.00	1,234,483	28.00	0	0.00
TOTAL - PS	1,066,460	28.18	1,234,483	28.00	1,234,483	28.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF NURSING	402,436	0.00	577,518	0.00	577,518	0.00	0	0.00
TOTAL - EE	402,436	0.00	577,518	0.00	577,518	0.00	0	0.00
TOTAL	1,468,896	28.18	1,812,001	28.00	1,812,001	28.00	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	6,696	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,696	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,696	0.00	0	0.00
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	2,422	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,422	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,422	0.00	0	0.00
GRAND TOTAL	\$1,468,896	28.18	\$1,812,001	28.00	\$1,821,119	28.00	\$0	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42740C

Professional Registration

Core - State Board of Nursing

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,234,483	1,234,483
EE	0	0	577,518	577,518
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,812,001	1,812,001

FTE **0.00 0.00 28.00 28.00**

	FY 2016 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	0	0
Total	0	0	0	0

FTE **0.00 0.00 0.00 0.00**

Est. Fringe	0	0	613,967	613,967
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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	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)

Other Funds:

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)

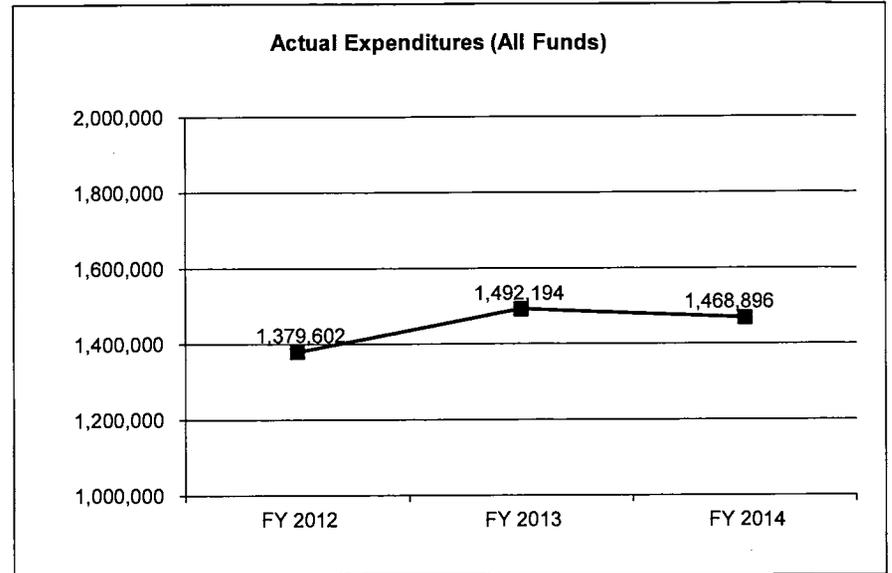
State Board of Nursing

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,788,234	1,794,419	1,788,034	1,812,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(5,666)
Budget Authority (All Funds)	1,788,234	1,794,419	1,788,034	1,806,335
Actual Expenditures (All Funds)	1,379,602	1,492,194	1,468,896	N/A
Unexpended (All Funds)	408,632	302,225	319,138	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	408,632	302,225	319,138	N/A
	(1)	(2)	(3)	



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

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	1,234,483	1,234,483	
	EE	0.00	0	0	577,518	577,518	
	Total	28.00	0	0	1,812,001	1,812,001	
DEPARTMENT CORE REQUEST							
	PS	28.00	0	0	1,234,483	1,234,483	
	EE	0.00	0	0	577,518	577,518	
	Total	28.00	0	0	1,812,001	1,812,001	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	0	0	1,234,483	1,234,483	
	EE	0.00	0	0	577,518	577,518	
	Total	28.00	0	0	1,812,001	1,812,001	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	22,659	1.00	26,621	1.00	26,621	1.00	0	0.00
EXECUTIVE I	32,031	1.00	36,366	1.00	36,366	1.00	0	0.00
INVESTIGATOR I	30,567	1.00	33,292	1.00	33,292	1.00	0	0.00
INVESTIGATOR II	151,260	4.00	155,710	4.00	155,710	4.00	0	0.00
INVESTIGATOR III	0	0.00	251	0.00	0	0.00	0	0.00
PROF REG ADMSTV COOR	41,247	1.00	42,002	1.00	42,002	1.00	0	0.00
INVESTIGATION MGR B1	53,323	1.00	56,257	1.00	56,257	1.00	0	0.00
REGISTERED NURSE MANAGER B1	190,396	3.00	198,741	3.00	198,741	3.00	0	0.00
PROCESSING TECHNICIAN I	131,241	5.59	154,111	6.00	154,111	6.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	28,128	1.00	28,128	1.00	0	0.00
PROCESSING TECHNICIAN III	28,443	1.00	29,133	1.00	29,133	1.00	0	0.00
PROCESSING TECHNICIAN SUPV	30,927	1.00	34,289	1.00	34,289	1.00	0	0.00
PARALEGAL	92,248	3.00	99,876	3.00	99,876	3.00	0	0.00
LEGAL COUNSEL	163,990	3.00	231,814	3.00	231,814	3.00	0	0.00
BOARD MEMBER	10,983	0.84	22,743	0.00	18,743	0.00	0	0.00
CLERK	16,916	0.75	13,321	0.00	17,572	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	70,229	1.00	71,828	1.00	71,828	1.00	0	0.00
TOTAL - PS	1,066,460	28.18	1,234,483	28.00	1,234,483	28.00	0	0.00
TRAVEL, IN-STATE	19,794	0.00	18,438	0.00	18,438	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,747	0.00	4,834	0.00	4,834	0.00	0	0.00
SUPPLIES	52,178	0.00	78,250	0.00	78,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,763	0.00	28,500	0.00	28,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	23,802	0.00	20,000	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	262,501	0.00	396,496	0.00	396,496	0.00	0	0.00
M&R SERVICES	1,059	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	4,260	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,900	0.00	10,000	0.00	10,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,118	0.00	3,000	0.00	3,000	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF NURSING								
CORE								
MISCELLANEOUS EXPENSES	6,314	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	402,436	0.00	577,518	0.00	577,518	0.00	0	0.00
GRAND TOTAL	\$1,468,896	28.18	\$1,812,001	28.00	\$1,812,001	28.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,468,896	28.18	\$1,812,001	28.00	\$1,812,001	28.00		0.00

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.

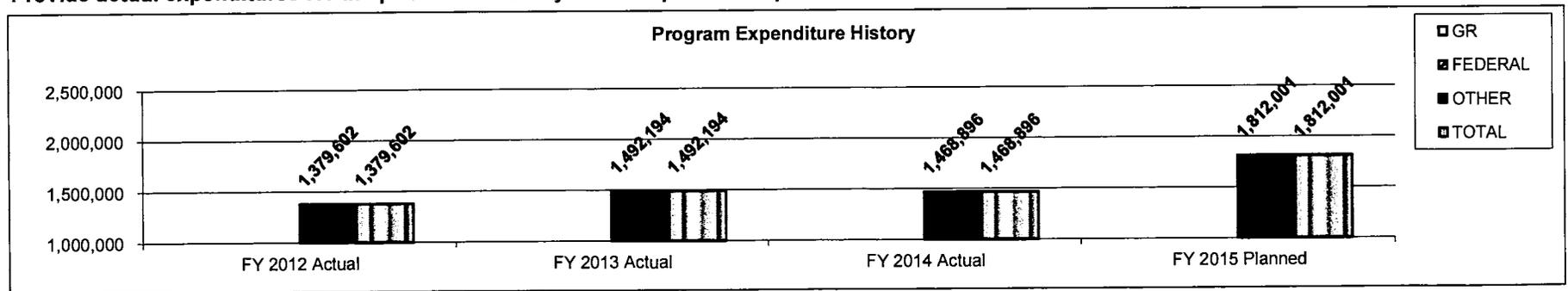
3. Are there federal matching requirements? If yes, please explain.

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

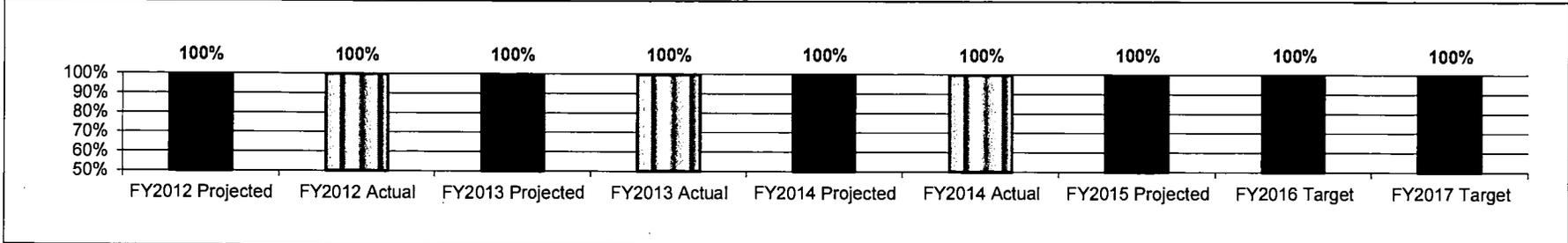
Department of Insurance, Financial Institutions and Professional Registration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	8,400	9,001	8,500	8,697	8,500	9,047	8,500	8,700	8,500
Licensed Professionals	120,000	125,001	125,000	125,679	125,000	130,967	126,000	128,000	125,000

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

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
BOARD OF OPTOMETRY								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF OPTOMETRY	10,101	0.00	34,726	0.00	34,726	0.00	0	0.00
TOTAL - EE	10,101	0.00	34,726	0.00	34,726	0.00	0	0.00
TOTAL	10,101	0.00	34,726	0.00	34,726	0.00	0	0.00
GRAND TOTAL	\$10,101	0.00	\$34,726	0.00	\$34,726	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42750C

Professional Registration

Core - State Board of Optometry

1. CORE FINANCIAL SUMMARY

	FY 2016 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
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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: Optometry Fund (0636)

	FY 2016 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	0	0
Total	0	0	0	0

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

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

Other Funds:

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)

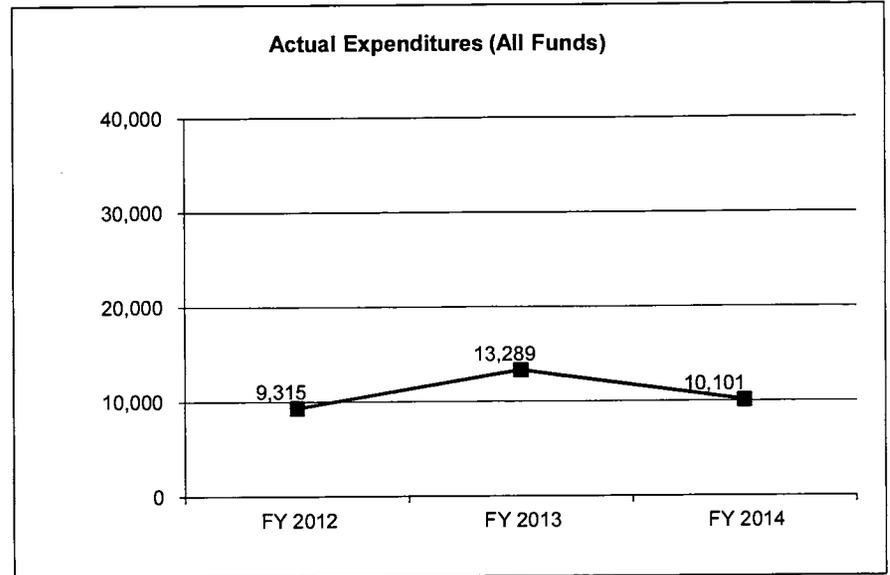
State Board of Optometry

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42750C
Professional Registration
Core - State Board of Optometry

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	42,043	41,110	34,726	34,726
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	42,043	41,110	34,726	34,726
Actual Expenditures (All Funds)	9,315	13,289	10,101	N/A
Unexpended (All Funds)	32,728	27,821	24,625	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	32,728	27,821	24,625	N/A
	(1)	(2)	(3)	



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

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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF OPTOMETRY								
CORE								
TRAVEL, IN-STATE	3,312	0.00	2,550	0.00	2,550	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,291	0.00	712	0.00	712	0.00	0	0.00
SUPPLIES	1,474	0.00	5,225	0.00	5,225	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,350	0.00	2,850	0.00	2,850	0.00	0	0.00
COMMUNICATION SERV & SUPP	702	0.00	800	0.00	800	0.00	0	0.00
PROFESSIONAL SERVICES	791	0.00	18,500	0.00	18,500	0.00	0	0.00
M&R SERVICES	175	0.00	800	0.00	800	0.00	0	0.00
OFFICE EQUIPMENT	133	0.00	400	0.00	400	0.00	0	0.00
BUILDING LEASE PAYMENTS	615	0.00	900	0.00	900	0.00	0	0.00
MISCELLANEOUS EXPENSES	258	0.00	1,989	0.00	1,989	0.00	0	0.00
TOTAL - EE	10,101	0.00	34,726	0.00	34,726	0.00	0	0.00
GRAND TOTAL	\$10,101	0.00	\$34,726	0.00	\$34,726	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$10,101	0.00	\$34,726	0.00	\$34,726	0.00		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 2015 PLANNED			
	Optometry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	34,726	57,893	92,619
TOTAL	34,726	57,893	92,619

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.

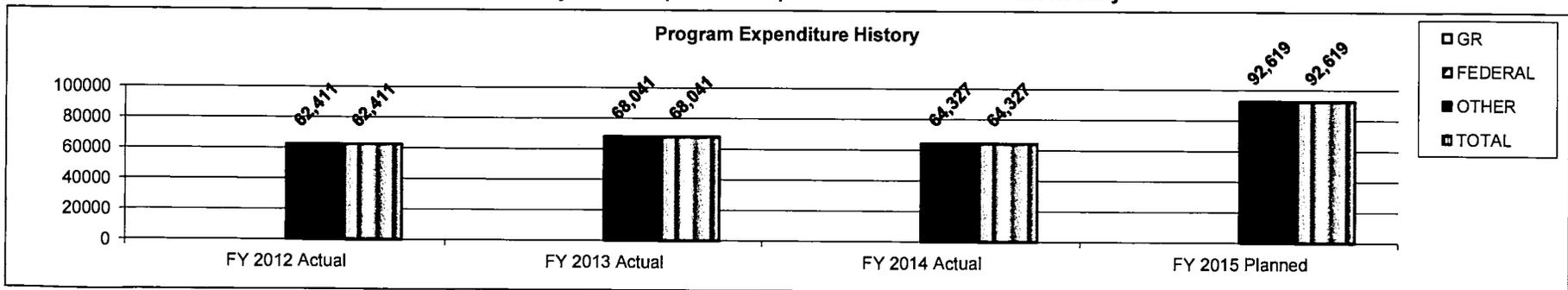
3. Are there federal matching requirements? If yes, please explain.

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

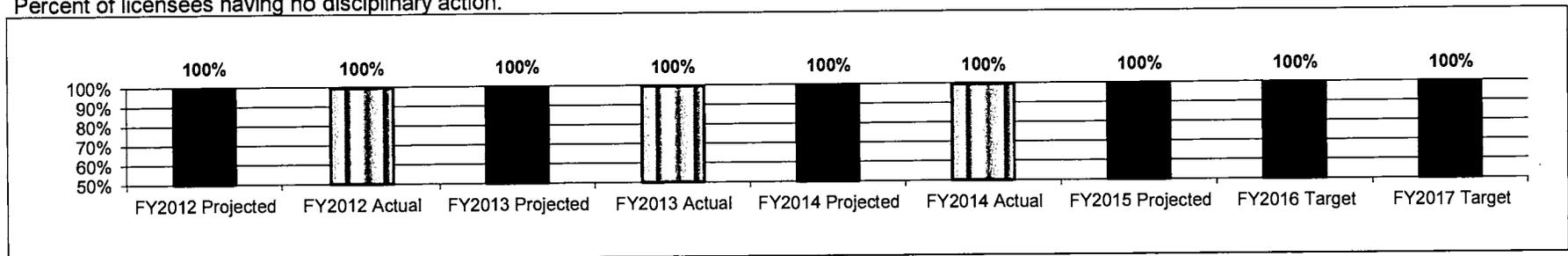
Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	45	72	70	67	70	56	70	70	55
Licensed Professionals	1,290	1,336	1,350	1,308	1,350	1,370	1,350	1,350	1,365

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

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
BOARD OF PHARMACY								
CORE								
PERSONAL SERVICES								
BOARD OF PHARMACY	880,235	14.71	954,923	14.00	954,923	14.00	0	0.00
TOTAL - PS	880,235	14.71	954,923	14.00	954,923	14.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	336,991	0.00	651,448	0.00	651,448	0.00	0	0.00
TOTAL - EE	336,991	0.00	651,448	0.00	651,448	0.00	0	0.00
PROGRAM-SPECIFIC								
BOARD OF PHARMACY	451	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - PD	451	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL	1,217,677	14.71	1,626,371	14.00	1,626,371	14.00	0	0.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	5,149	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,149	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,149	0.00	0	0.00
Pharmacy FTE Request - 1375006								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	108,360	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	108,360	2.00	0	0.00
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	0	0.00	0	0.00	28,482	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,482	0.00	0	0.00
TOTAL	0	0.00	0	0.00	136,842	2.00	0	0.00
GRAND TOTAL	\$1,217,677	14.71	\$1,626,371	14.00	\$1,768,362	16.00	\$0	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42760C

Professional Registration

Core - Missouri Board of Pharmacy

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	954,923	954,923
EE	0	0	666,448	666,448
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	1,626,371	1,626,371

FTE **0.00** **0.00** **14.00** **14.00**

Est. Fringe	0	0	399,103	399,103
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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 2016 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	0	0
Total	0	0	0	0

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

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

Other Funds:

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)

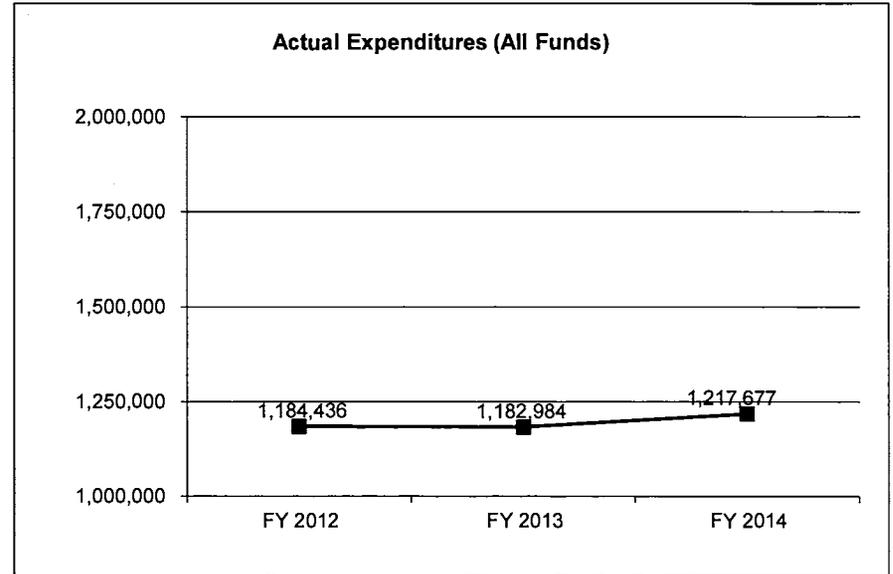
Missouri Board of Pharmacy

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42760C
Professional Registration
Core - Missouri Board of Pharmacy

4. FINANCIAL HISTORY

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	1,618,016	1,614,868	1,618,515	1,626,371
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,618,016	1,614,868	1,618,515	1,626,371
Actual Expenditures (All Funds)	1,184,436	1,182,984	1,217,677	N/A
Unexpended (All Funds)	433,580	431,884	400,838	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	433,580	431,884	400,838	N/A
	(1)	(2)	(3)	



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

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	954,923	954,923	
	EE	0.00	0	0	651,448	651,448	
	PD	0.00	0	0	20,000	20,000	
	Total	14.00	0	0	1,626,371	1,626,371	
DEPARTMENT CORE REQUEST							
	PS	14.00	0	0	954,923	954,923	
	EE	0.00	0	0	651,448	651,448	
	PD	0.00	0	0	20,000	20,000	
	Total	14.00	0	0	1,626,371	1,626,371	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.00	0	0	954,923	954,923	
	EE	0.00	0	0	651,448	651,448	
	PD	0.00	0	0	20,000	20,000	
	Total	14.00	0	0	1,626,371	1,626,371	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PHARMACY								
CORE								
PHARMACEUTICAL CNSLT	642,927	7.82	700,055	8.00	694,833	8.00	0	0.00
INVESTIGATOR I	31,062	1.02	31,644	1.00	31,644	1.00	0	0.00
PROF REG ADMSTV COOR	21,341	0.52	0	0.00	42,000	1.00	0	0.00
PROCESSING TECHNICIAN I	20,708	0.86	24,612	1.00	24,812	1.00	0	0.00
PROCESSING TECHNICIAN II	26,084	1.00	26,621	1.00	27,621	1.00	0	0.00
PROCESSING TECHNICIAN III	30,728	1.07	29,635	1.00	29,735	1.00	0	0.00
PROCESSING TECHNICIAN SUPV	18,642	0.52	38,078	1.00	0	0.00	0	0.00
BOARD MEMBER	1,539	0.12	11,556	0.00	11,556	0.00	0	0.00
CLERK	18,553	0.78	20,610	0.00	20,610	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	68,651	1.00	72,112	1.00	72,112	1.00	0	0.00
TOTAL - PS	880,235	14.71	954,923	14.00	954,923	14.00	0	0.00
TRAVEL, IN-STATE	21,377	0.00	36,000	0.00	30,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,333	0.00	17,000	0.00	20,000	0.00	0	0.00
SUPPLIES	47,625	0.00	57,000	0.00	57,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,628	0.00	9,500	0.00	12,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,067	0.00	18,000	0.00	18,000	0.00	0	0.00
PROFESSIONAL SERVICES	177,642	0.00	448,600	0.00	448,600	0.00	0	0.00
M&R SERVICES	7,758	0.00	13,000	0.00	13,000	0.00	0	0.00
MOTORIZED EQUIPMENT	28,015	0.00	27,000	0.00	32,000	0.00	0	0.00
OFFICE EQUIPMENT	43	0.00	3,000	0.00	3,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,555	0.00	1,500	0.00	1,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,948	0.00	15,348	0.00	10,348	0.00	0	0.00
TOTAL - EE	336,991	0.00	651,448	0.00	651,448	0.00	0	0.00
PROGRAM DISTRIBUTIONS	451	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - PD	451	0.00	20,000	0.00	20,000	0.00	0	0.00
GRAND TOTAL	\$1,217,677	14.71	\$1,626,371	14.00	\$1,626,371	14.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,217,677	14.71	\$1,626,371	14.00	\$1,626,371	14.00		0.00

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.

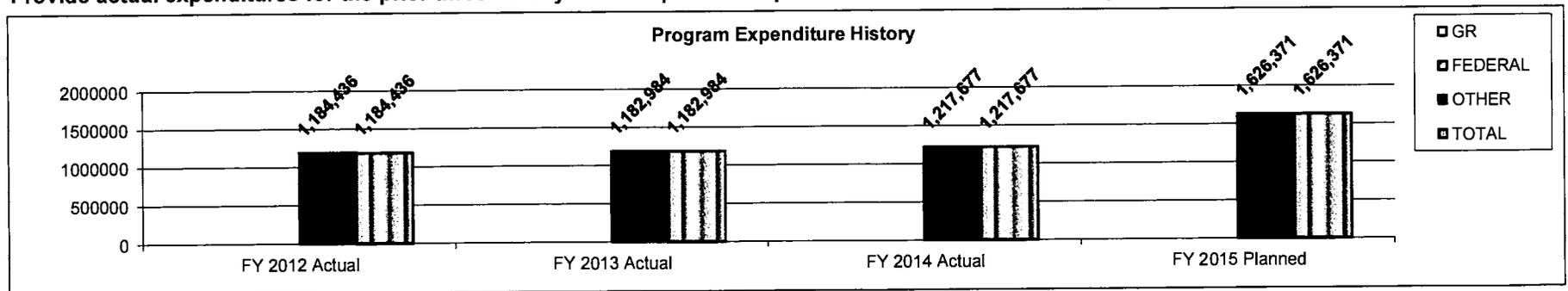
3. Are there federal matching requirements? If yes, please explain.

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?

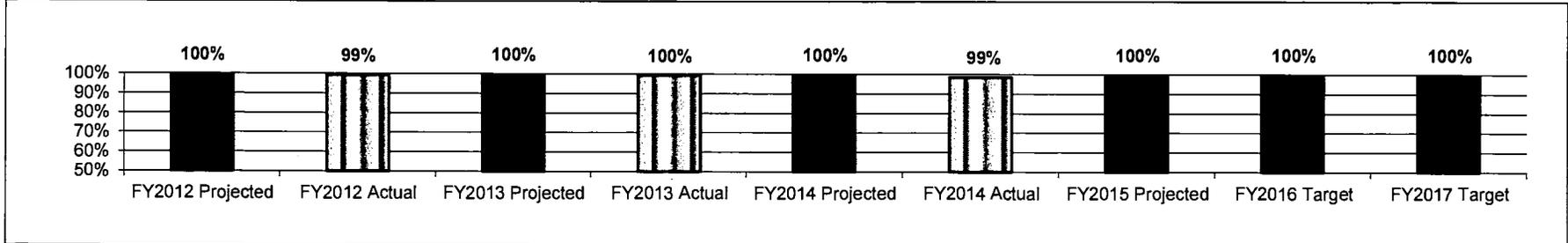
Board of Pharmacy Fund (0637)

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	6,243	6,653	6,278	6,862	7,000	7,094	7,000	7,000	6,750
Licensed Professionals	32,008	32,857	32,000	33,385	33,500	34,687	33,500	33,500	32,100

7d. Provide a customer satisfaction measure, if available.
None available.

NEW DECISION ITEM
 RANK: 7 OF 7

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42760C
 Division of Professional Registration
 Board of Pharmacy - FTE Request DI# 1375006

1. AMOUNT OF REQUEST

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	108,360	108,360	PS	0	0	0	0
EE	0	0	28,482	28,482	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	136,842	136,842	Total	0	0	0	0
FTE	0.00	0.00	2.00	2.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	49,361	49,361
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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	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)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 7 OF 7

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42760C
Division of Professional Registration
Board of Pharmacy - FTE Request DI# 1375006

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 2012, the nation experienced a national meningitis outbreak as the result of a contaminated sterile product compounded by a Massachusetts pharmacy. Sterile compounding is the act of mixing and/or preparing a sterile drug that involves the complex manipulation of active drug ingredients. Sterile compounding must be carried out under tightly controlled procedures to eliminate patient risk. The national outbreak resulted in approximately 64 reported deaths and more than 700 reported illnesses nationwide. In response, the federal government enacted the Drug Quality and Security Act which enacted sterile compounding safeguards and also created "drug outsourcing facilities." These facilities are now able to engage in sterile compounding using federal current good manufacturing practices.

In light of the outbreak, the Board increased its inspection and oversight of sterile compounding pharmacies and will be expanding its inspection/regulation of the new drug outsourcing facilities. The Board currently licenses 108 in-state sterile compounding pharmacies and 209 out-of-state sterile compounding pharmacies. Inspection/investigation of these facilities are complex and may take multiple days and/or multiple inspectors to adequately inspect the facility's structure, temperature controls, aseptic environment and air/pressure velocity and to monitor/conduct sterility testing. To properly protect Missouri citizens, the Board is requesting an additional inspector with skill and expertise in sterile compounding and federal good manufacturing practices. The inspector would be utilized to inspect/investigate sterile compounding facilities and to advise the Board on rules/standards relating to sterile compounding, federal good manufacturing practices and outsourcing facilities.

To allow Board inspectors sufficient time to inspect compounding facilities, the Board will reallocate activities not requiring a pharmacist's skill/knowledge to the Board's current Investigator I. Simultaneously, clerical functions currently handled by the Investigator I will need to be moved to a clerical employee. Accordingly, the Board is also requesting a senior office support assistant. The senior office support assistant will assume the clerical duties of the Investigator I and will also assist with other office clerical Board functions that have significantly increased over the last 5 years as licensing numbers, inquiries and phone calls continue to dramatically grow. The Board does not currently have any authorized FTE for clerical staff and is unable to meet clerical demands with current staffing or temp employees.

No licensure fee increases are anticipated to cover the costs of the new FTE.

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 Board researched outsourcing sterile compounding activities, however, costs would significantly exceed the current FTE salary for a Board inspector. The Board received quotes for outsourcing services that would likely exceed \$ 100,000 each fiscal year. Additionally, the Board's outsourcing pool is limited given most potential candidates are actively practicing full-time and licensed by the Board.

The Board is unable to meet the current clerical demands with current staffing. Accordingly, the Board is requesting an Senior Office Support Assistant to assist in clerical duties.

NEW DECISION ITEM

RANK: 7 OF 7

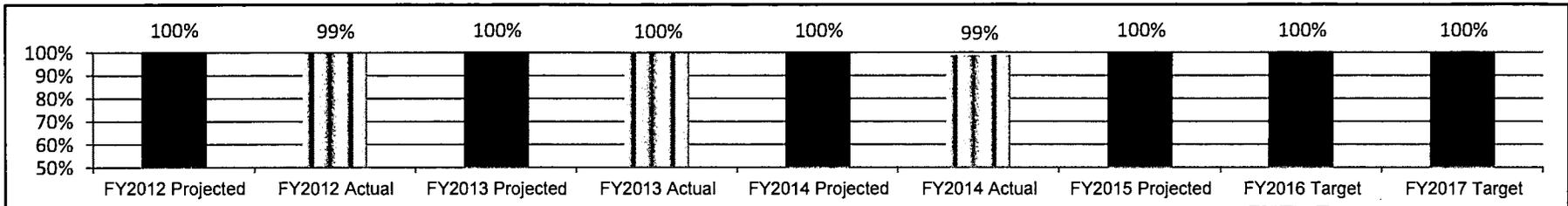
Department of Insurance, Financial Institutions and Professional Registration Budget Unit <u>42760C</u>									
Division of Professional Registration									
Board of Pharmacy - FTE Request DI# <u>1375006</u>									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	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
							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		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
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>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 OF 7

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42760C
Division of Professional Registration
Board of Pharmacy - FTE Request DI# 1375006

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

6a. 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.

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

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	6,243	6,653	6,278	6,862	7,000	7,094	7,000	7,000	6,750
Licensed Professionals	32,008	32,857	32,000	33,385	33,500	34,687	33,500	33,500	32,100

6d. Provide a customer satisfaction measure, if
None available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

None available.

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PHARMACY								
Pharmacy FTE Request - 1375006								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	26,388	1.00	0	0.00
PHARMACEUTICAL CNSLT	0	0.00	0	0.00	81,972	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	108,360	2.00	0	0.00
SUPPLIES	0	0.00	0	0.00	690	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	800	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	480	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	18,462	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	8,050	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,482	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$136,842	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$136,842	2.00		0.00

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PODIATRIC MEDICINE								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF PODIATRIC MEDICINE	5,592	0.00	13,734	0.00	13,734	0.00	0	0.00
TOTAL - EE	5,592	0.00	13,734	0.00	13,734	0.00	0	0.00
TOTAL	5,592	0.00	13,734	0.00	13,734	0.00	0	0.00
GRAND TOTAL	\$5,592	0.00	\$13,734	0.00	\$13,734	0.00	\$0	0.00

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42770C

Professional Registration

Core - State Board of Podiatric Medicine

1. CORE FINANCIAL SUMMARY

	FY 2016 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

	FY 2016 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	0	0
Total	0	0	0	0

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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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.

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

Other Funds: State Board of Podiatric Medicine Fund (0629)

Other Funds:

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)

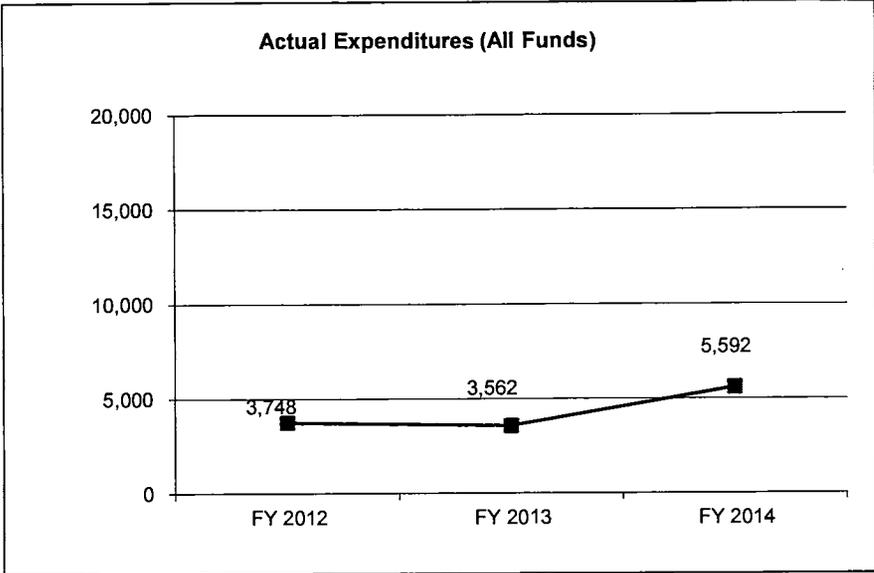
State Board of Podiatric Medicine

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 42770C
Professional Registration
Core - State Board of Podiatric Medicine

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	20,669	20,069	13,734	13,734
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	20,669	20,069	13,734	13,734
Actual Expenditures (All Funds)	3,748	3,562	5,592	N/A
Unexpended (All Funds)	16,921	16,507	8,142	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	16,921	16,507	8,142	N/A
	(1)	(2)	(3)	



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

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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOARD OF PODIATRIC MEDICINE								
CORE								
TRAVEL, IN-STATE	168	0.00	315	0.00	315	0.00	0	0.00
SUPPLIES	848	0.00	1,900	0.00	1,900	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,450	0.00	2,850	0.00	2,850	0.00	0	0.00
COMMUNICATION SERV & SUPP	421	0.00	720	0.00	720	0.00	0	0.00
PROFESSIONAL SERVICES	589	0.00	5,499	0.00	5,499	0.00	0	0.00
M&R SERVICES	274	0.00	300	0.00	300	0.00	0	0.00
OFFICE EQUIPMENT	1,737	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	105	0.00	150	0.00	150	0.00	0	0.00
TOTAL - EE	5,592	0.00	13,734	0.00	13,734	0.00	0	0.00
GRAND TOTAL	\$5,592	0.00	\$13,734	0.00	\$13,734	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,592	0.00	\$13,734	0.00	\$13,734	0.00		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 2015 PLANNED			
	Podiatry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	13,734	21,394	35,128
TOTAL	13,734	21,394	35,128

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.

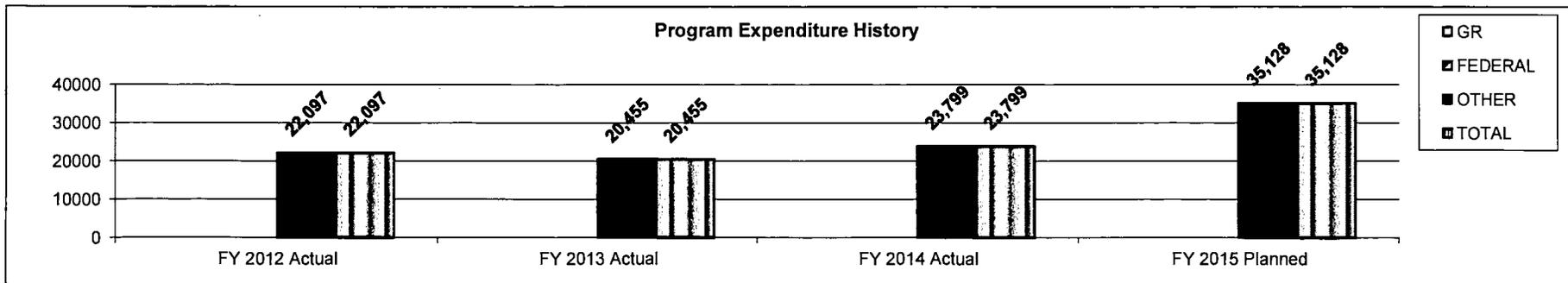
3. Are there federal matching requirements? If yes, please explain.

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

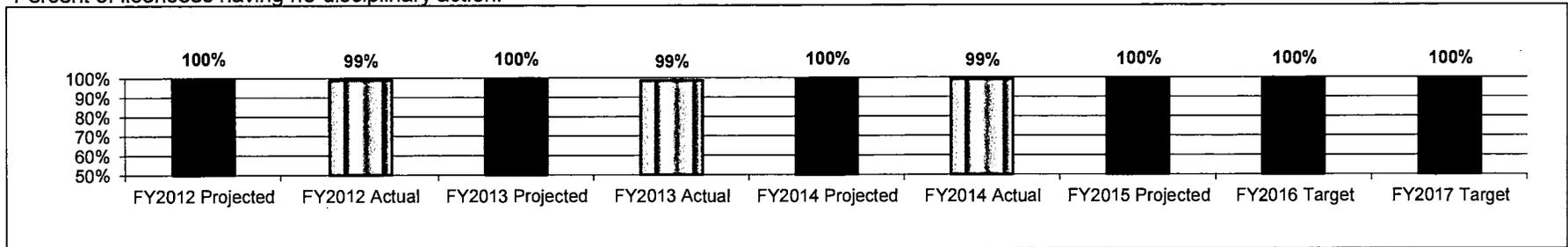
Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	31	34	31	42	40	36	40	40	28
Licensed Professionals	345	337	332	359	375	349	375	375	343

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

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO REAL ESTATE COMMISSION									
CORE									
PERSONAL SERVICES									
MO REAL ESTATE COMMISSION	724,616	20.47	930,747	25.00	930,747	25.00	0	0.00	
TOTAL - PS	724,616	20.47	930,747	25.00	930,747	25.00	0	0.00	
EXPENSE & EQUIPMENT									
MO REAL ESTATE COMMISSION	150,651	0.00	276,669	0.00	276,669	0.00	0	0.00	
TOTAL - EE	150,651	0.00	276,669	0.00	276,669	0.00	0	0.00	
TOTAL	875,267	20.47	1,207,416	25.00	1,207,416	25.00	0	0.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	5,022	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	5,022	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,022	0.00	0	0.00	
GRAND TOTAL	\$875,267	20.47	\$1,207,416	25.00	\$1,212,438	25.00	\$0	0.00	

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42780C
Professional Registration
Core - Missouri Real Estate Commission

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	930,747	930,747
EE	0	0	276,669	276,669
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,207,416	1,207,416

	FY 2016 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	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **25.00** **25.00**

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

Est. Fringe	0	0	501,408	501,408
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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.

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

Other Funds: Missouri Real Estate Commission Fund (0638)

Other Funds:

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)

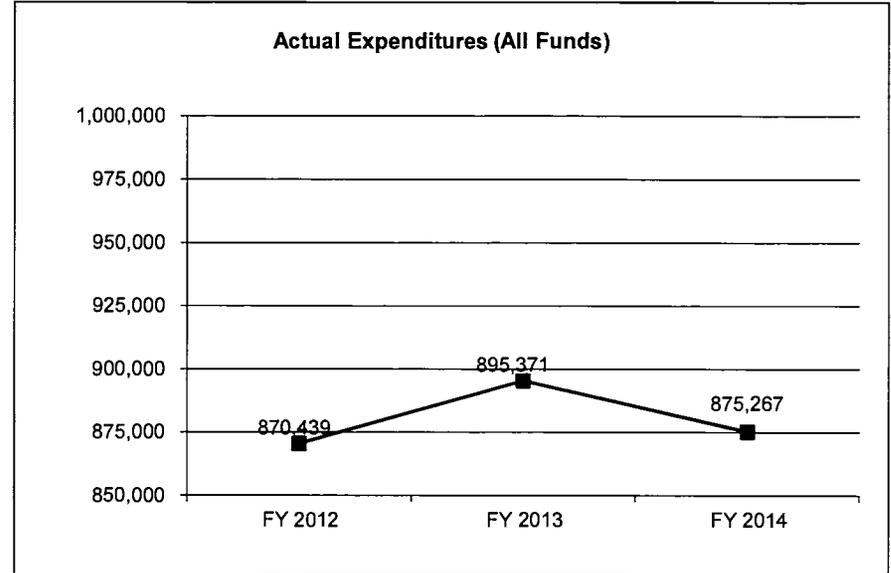
Missouri Real Estate Commission

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42780C
Professional Registration
Core - Missouri Real Estate Commission

4. FINANCIAL HISTORY

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Current Yr.</u>
Appropriation (All Funds)	1,214,991	1,193,002	1,196,917	1,207,416
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(4,249)
Budget Authority (All Funds)	1,214,991	1,193,002	1,196,917	1,203,167
Actual Expenditures (All Funds)	870,439	895,371	875,267	N/A
Unexpended (All Funds)	344,552	297,631	321,650	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	344,552	297,631	321,650	N/A
	(1)	(2)	(3)	



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

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	930,747	930,747	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,207,416	1,207,416	
DEPARTMENT CORE REQUEST							
	PS	25.00	0	0	930,747	930,747	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,207,416	1,207,416	
GOVERNOR'S RECOMMENDED CORE							
	PS	25.00	0	0	930,747	930,747	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,207,416	1,207,416	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REAL ESTATE COMMISSION								
CORE								
INVESTIGATOR I	24,909	0.75	30,837	1.00	34,837	1.00	0	0.00
INVESTIGATOR II	80,982	2.00	122,965	3.00	122,965	3.00	0	0.00
PROF REG ADMSTV COOR	40,799	1.00	47,718	1.00	42,718	1.00	0	0.00
REAL ESTATE EXAMINER I	97,376	3.17	156,213	5.00	126,213	4.00	0	0.00
REAL ESTATE EXAMINER II	69,894	2.00	73,365	2.00	108,365	3.00	0	0.00
REAL ESTATE EXAMINER FIELD SPV	76,614	2.00	81,441	2.00	81,441	2.00	0	0.00
REAL ESTATE EDUCATION SPEC	34,323	1.00	36,366	1.00	36,366	1.00	0	0.00
INVESTIGATION MGR B1	51,178	1.00	54,750	1.00	54,750	1.00	0	0.00
PROCESSING TECHNICIAN I	0	0.00	49,225	2.00	26,225	1.00	0	0.00
PROCESSING TECHNICIAN II	105,862	4.06	113,151	4.00	132,151	5.00	0	0.00
PROCESSING TECHNICIAN III	61,866	2.00	65,298	2.00	65,298	2.00	0	0.00
BOARD MEMBER	4,139	0.21	10,059	0.00	10,059	0.00	0	0.00
CLERK	6,814	0.28	18,536	0.00	18,536	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	69,860	1.00	70,823	1.00	70,823	1.00	0	0.00
TOTAL - PS	724,616	20.47	930,747	25.00	930,747	25.00	0	0.00
TRAVEL, IN-STATE	15,383	0.00	22,801	0.00	22,801	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,611	0.00	6,074	0.00	6,074	0.00	0	0.00
SUPPLIES	40,595	0.00	90,500	0.00	84,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,823	0.00	8,750	0.00	8,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,003	0.00	27,044	0.00	27,044	0.00	0	0.00
PROFESSIONAL SERVICES	17,219	0.00	65,000	0.00	58,500	0.00	0	0.00
M&R SERVICES	3,161	0.00	15,500	0.00	15,500	0.00	0	0.00
MOTORIZED EQUIPMENT	30,657	0.00	18,000	0.00	31,000	0.00	0	0.00
OFFICE EQUIPMENT	5,388	0.00	7,500	0.00	7,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	403	0.00	2,500	0.00	2,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO REAL ESTATE COMMISSION								
CORE								
MISCELLANEOUS EXPENSES	3,408	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	150,651	0.00	276,669	0.00	276,669	0.00	0	0.00
GRAND TOTAL	\$875,267	20.47	\$1,207,416	25.00	\$1,207,416	25.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$875,267	20.47	\$1,207,416	25.00	\$1,207,416	25.00		0.00

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.

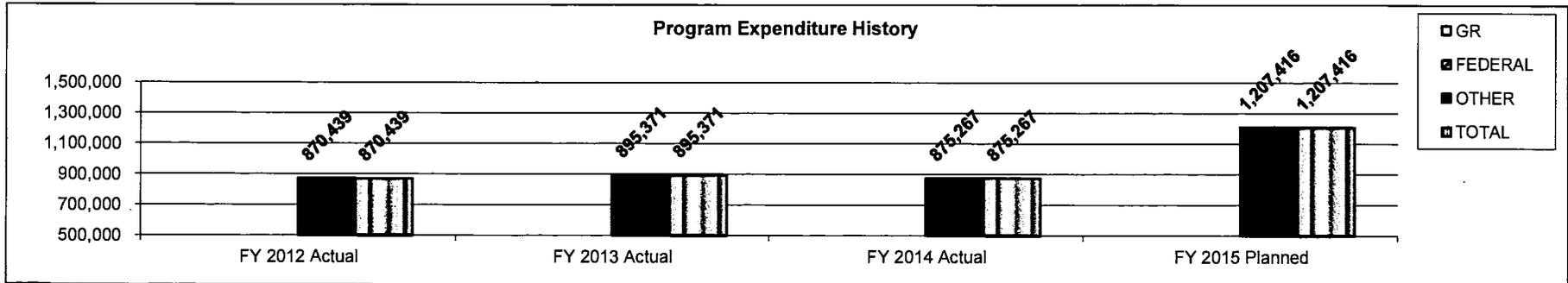
3. Are there federal matching requirements? If yes, please explain.

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.



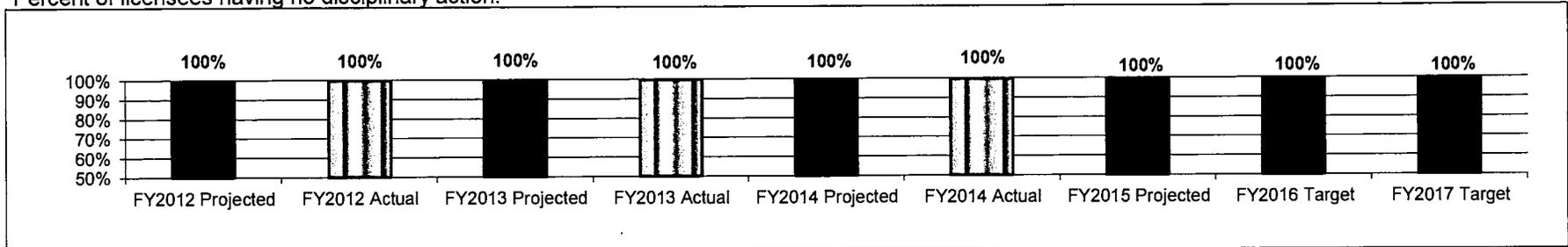
6. What are the sources of the "Other" funds?

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	4,250	2,095	2,000	2,112	2,000	2,612	2,000	2,000	2,700
Licensed Professionals	43,500	43,759	40,000	38,275	40,000	40,123	40,000	42,000	41,000

7d. Provide a customer satisfaction measure, if available.
 None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VETERINARY MEDICAL BOARD								
CORE								
EXPENSE & EQUIPMENT								
VETERINARY MEDICAL BOARD	44,693	0.00	107,975	0.00	107,975	0.00	0	0.00
TOTAL - EE	44,693	0.00	107,975	0.00	107,975	0.00	0	0.00
TOTAL	44,693	0.00	107,975	0.00	107,975	0.00	0	0.00
GRAND TOTAL	\$44,693	0.00	\$107,975	0.00	\$107,975	0.00	\$0	0.00

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42790C

Professional Registration

Core - Missouri Veterinary Medical Board

1. CORE FINANCIAL SUMMARY

	FY 2016 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

	FY 2016 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	0	0
Total	0	0	0	0

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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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.

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)

Other Funds:

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)

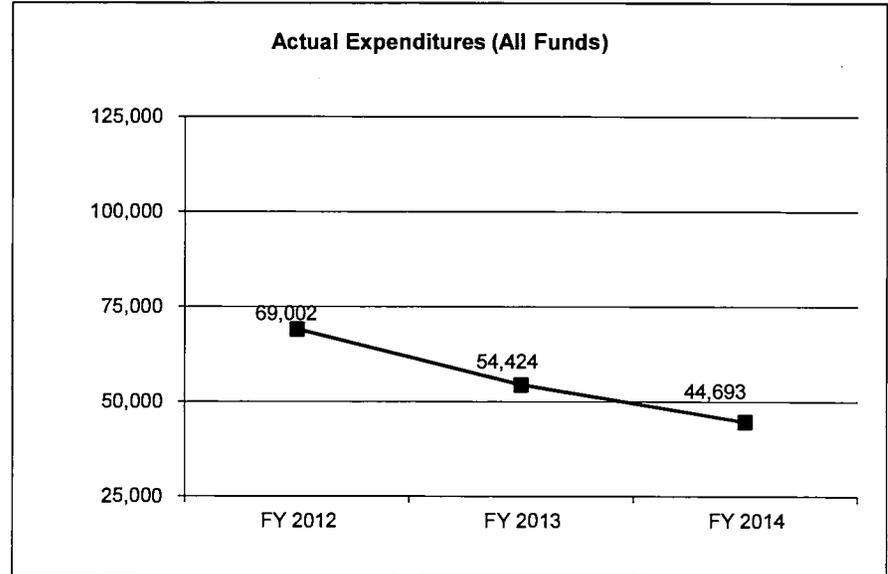
Missouri Veterinary Medical Board

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration **Budget Unit** 42790C
Professional Registration
Core - Missouri Veterinary Medical Board

4. FINANCIAL HISTORY

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Current Yr.</u>
Appropriation (All Funds)	109,579	118,079	107,975	107,975
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>109,579</u>	<u>118,079</u>	<u>107,975</u>	<u>107,975</u>
Actual Expenditures (All Funds)	<u>69,002</u>	<u>54,424</u>	<u>44,693</u>	N/A
Unexpended (All Funds)	<u>40,577</u>	<u>63,655</u>	<u>63,282</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	40,577	63,655	63,282	N/A
	(1)	(2)	(3)	



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

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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VETERINARY MEDICAL BOARD								
CORE								
TRAVEL, IN-STATE	6,326	0.00	3,146	0.00	6,400	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	10,640	0.00	12,350	0.00	12,350	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	731	0.00	2,850	0.00	2,450	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,512	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	21,755	0.00	80,479	0.00	77,225	0.00	0	0.00
M&R SERVICES	527	0.00	1,500	0.00	1,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	78	0.00	0	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	122	0.00	1,400	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	616	0.00	0	0.00	700	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,386	0.00	3,200	0.00	3,200	0.00	0	0.00
TOTAL - EE	44,693	0.00	107,975	0.00	107,975	0.00	0	0.00
GRAND TOTAL	\$44,693	0.00	\$107,975	0.00	\$107,975	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$44,693	0.00	\$107,975	0.00	\$107,975	0.00		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 2015 PLANNED			
	Veterinary	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	107,975	93,056	201,031
TOTAL	107,975	93,056	201,031

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.

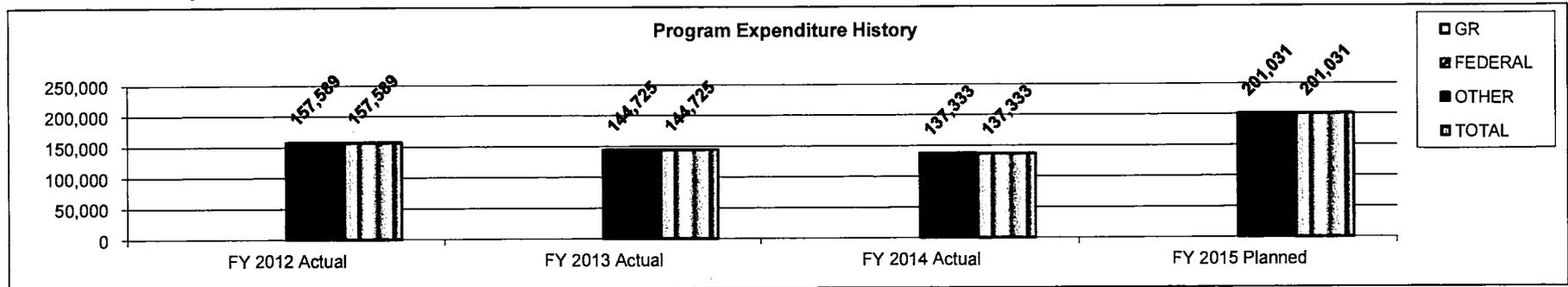
3. Are there federal matching requirements? If yes, please explain.

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

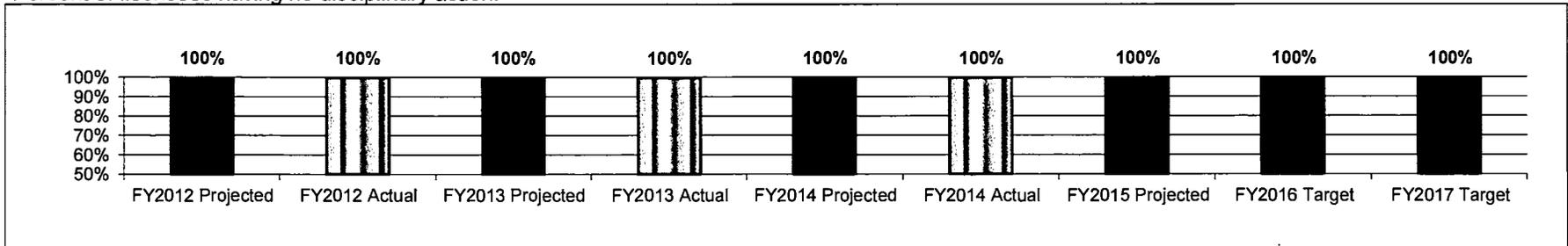
Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration

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.

	FY2012		FY2013		FY2014		FY2015	FY2016	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	448	464	433	617	433	524	433	594	526
Licensed Professionals	4,795	4,891	4,911	5,004	4,911	5,164	4,911	5,054	5,200

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

None available.

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PR FUND TRANSFER TO GR									
CORE									
FUND TRANSFERS									
HEARING INSTRUMENT SPECIALIST	0	0.00	17,500	0.00	17,500	0.00	0	0.00	
STATE COMMITTEE OF INTERPRETER	660	0.00	7,800	0.00	7,800	0.00	0	0.00	
BRD OF GEOLOGIST REGISTRATION	0	0.00	7,200	0.00	7,200	0.00	0	0.00	
MO RE APPRS AND APPRMGMT COMPS	55,253	0.00	155,000	0.00	155,000	0.00	0	0.00	
ENDOWED CARE CEMETERY AUDIT	15,278	0.00	10,500	0.00	10,500	0.00	0	0.00	
LICENSED SOCIAL WORKERS	15,800	0.00	22,500	0.00	22,500	0.00	0	0.00	
STATE COMMITTEE OF PSYCHOLOGST	4,910	0.00	33,500	0.00	33,500	0.00	0	0.00	
BOARD OF ACCOUNTANCY	2,777	0.00	19,000	0.00	19,000	0.00	0	0.00	
BOARD OF PODIATRIC MEDICINE	165	0.00	16,000	0.00	16,000	0.00	0	0.00	
BOARD OF CHIROPRACTIC EXAMINER	0	0.00	8,000	0.00	8,000	0.00	0	0.00	
BOARD OF EMBALM & FUN DIR	14,648	0.00	85,000	0.00	85,000	0.00	0	0.00	
BOARD OF REG FOR HEALING ARTS	11,459	0.00	100,000	0.00	100,000	0.00	0	0.00	
BOARD OF NURSING	43,728	0.00	135,000	0.00	135,000	0.00	0	0.00	
BOARD OF OPTOMETRY	0	0.00	13,408	0.00	13,408	0.00	0	0.00	
BOARD OF PHARMACY	22,068	0.00	119,000	0.00	119,000	0.00	0	0.00	
MO REAL ESTATE COMMISSION	130,705	0.00	250,000	0.00	250,000	0.00	0	0.00	
VETERINARY MEDICAL BOARD	8,419	0.00	55,000	0.00	55,000	0.00	0	0.00	
COMMITTEE OF PROF COUNSELORS	1,315	0.00	40,000	0.00	40,000	0.00	0	0.00	
DENTAL BOARD FUND	9,765	0.00	31,200	0.00	31,200	0.00	0	0.00	
BRD OF ARCH,ENG,LND SUR,LND AR	77,744	0.00	122,100	0.00	122,100	0.00	0	0.00	
ATHLETIC FUND	19	0.00	14,400	0.00	14,400	0.00	0	0.00	
ATHLETIC AGENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
BRD OF COSMETOLOGY & BARBER EX	1,877	0.00	91,250	0.00	91,250	0.00	0	0.00	
BOARD OF PI&PI FIRE EXAMINERS	0	0.00	16,500	0.00	16,500	0.00	0	0.00	
MARITAL & FAMILY THERAPISTS	1,268	0.00	6,000	0.00	6,000	0.00	0	0.00	
RESPIRATORY CARE PRACTITIONERS	4,806	0.00	28,000	0.00	28,000	0.00	0	0.00	
MO BRD OCCUPATIONAL THERAPY	19	0.00	8,960	0.00	8,960	0.00	0	0.00	
DIETITIAN	0	0.00	1,200	0.00	1,200	0.00	0	0.00	
INTERIOR DESIGNER COUNCIL	0	0.00	1,200	0.00	1,200	0.00	0	0.00	
ACUPUNCTURIST	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
TATTOO	3,521	0.00	31,000	0.00	31,000	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	966	0.00	13,000	0.00	13,000	0.00	0	0.00
TOTAL - TRF	427,170	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
TOTAL	427,170	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
GRAND TOTAL	\$427,170	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$0	0.00

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 2016 Budget Request					FY 2016 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	1,461,218	1,461,218	TRF	0	0	0	0
Total	0	0	1,461,218	1,461,218	Total	0	0	0	0

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

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

Other 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)

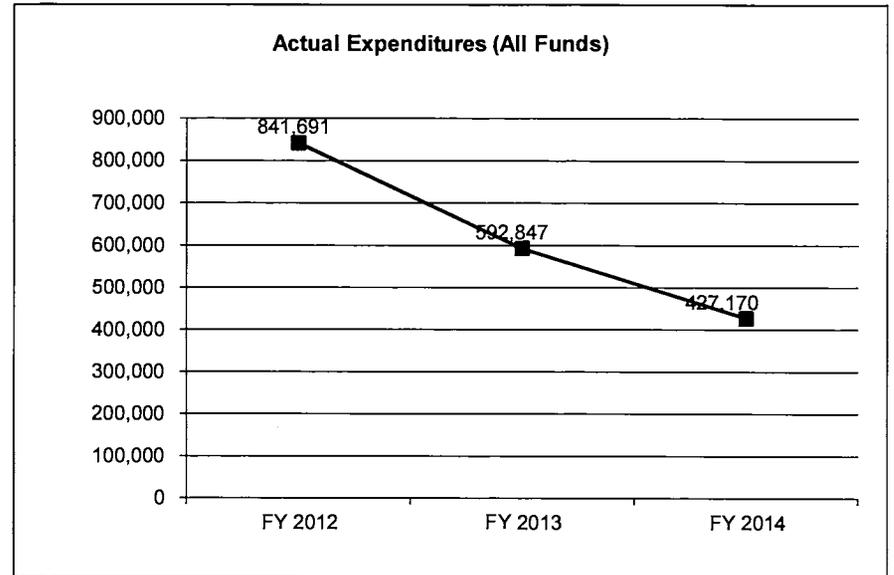
Professional Registration Funds Transfer to General Revenue

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,183,181	1,461,218	1,461,218	1,461,218
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,183,181	1,461,218	1,461,218	1,461,218
Actual Expenditures (All Funds)	841,691	592,847	427,170	N/A
Unexpended (All Funds)	341,490	868,371	1,034,048	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	341,490	868,371	1,034,048	N/A
	(1)	(2)	(3)	



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

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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	427,170	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
TOTAL - TRF	427,170	0.00	1,461,218	0.00	1,461,218	0.00	0	0.00
GRAND TOTAL	\$427,170	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$427,170	0.00	\$1,461,218	0.00	\$1,461,218	0.00		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.

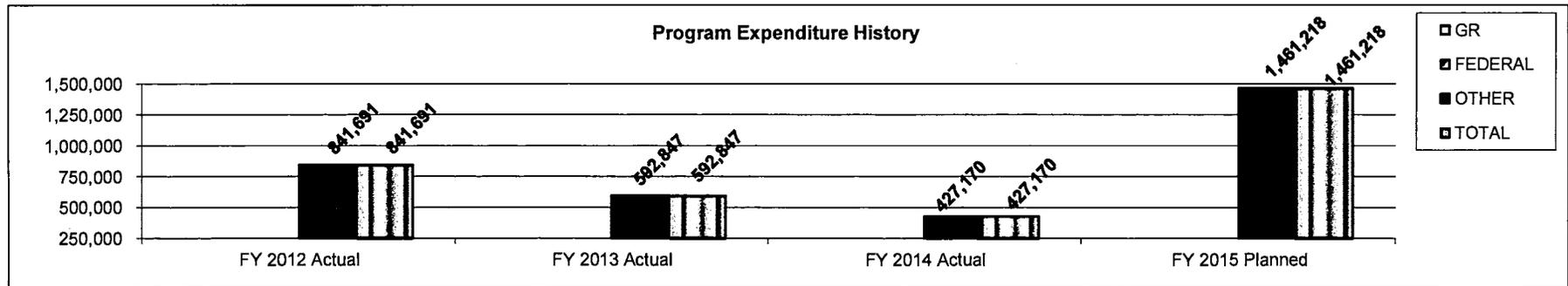
3. Are there federal matching requirements? If yes, please explain.

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.

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PR ADMINISTRATION TRANSFER									
CORE									
FUND TRANSFERS									
HEARING INSTRUMENT SPECIALIST	70,655	0.00	88,470	0.00	88,470	0.00	0	0.00	
STATE COMMITTEE OF INTERPRETER	60,346	0.00	66,549	0.00	66,549	0.00	0	0.00	
BRD OF GEOLOGIST REGISTRATION	46,221	0.00	71,215	0.00	71,215	0.00	0	0.00	
MO RE APPRS AND APPRMGMT COMPS	211,295	0.00	419,574	0.00	419,574	0.00	0	0.00	
ENDOWED CARE CEMETERY AUDIT	141,239	0.00	122,879	0.00	122,879	0.00	0	0.00	
LICENSED SOCIAL WORKERS	243,340	0.00	237,471	0.00	237,471	0.00	0	0.00	
STATE COMMITTEE OF PSYCHOLOGST	271,988	0.00	348,058	0.00	348,058	0.00	0	0.00	
BOARD OF ACCOUNTANCY	141,565	0.00	176,701	0.00	176,701	0.00	0	0.00	
BOARD OF PODIATRIC MEDICINE	32,605	0.00	42,473	0.00	42,473	0.00	0	0.00	
BOARD OF CHIROPRACTIC EXAMINER	114,903	0.00	143,327	0.00	143,327	0.00	0	0.00	
BOARD OF EMBALM & FUN DIR	689,415	0.00	836,714	0.00	836,714	0.00	0	0.00	
BOARD OF REG FOR HEALING ARTS	316,015	0.00	433,431	0.00	433,431	0.00	0	0.00	
BOARD OF NURSING	733,627	0.00	1,104,260	0.00	1,104,260	0.00	0	0.00	
BOARD OF OPTOMETRY	93,606	0.00	102,381	0.00	102,381	0.00	0	0.00	
BOARD OF PHARMACY	258,431	0.00	318,869	0.00	318,869	0.00	0	0.00	
MO REAL ESTATE COMMISSION	295,775	0.00	540,206	0.00	540,206	0.00	0	0.00	
VETERINARY MEDICAL BOARD	182,599	0.00	188,724	0.00	188,724	0.00	0	0.00	
COMMITTEE OF PROF COUNSELORS	224,788	0.00	283,797	0.00	283,797	0.00	0	0.00	
DENTAL BOARD FUND	22,179	0.00	100,584	0.00	100,584	0.00	0	0.00	
BRD OF ARCH,ENG,LND SUR,LND AR	190,404	0.00	278,472	0.00	278,472	0.00	0	0.00	
ATHLETIC FUND	195,190	0.00	241,144	0.00	241,144	0.00	0	0.00	
ATHLETIC AGENT	3,831	0.00	3,737	0.00	3,737	0.00	0	0.00	
BRD OF COSMETOLOGY & BARBER EX	1,611,846	0.00	1,664,242	0.00	1,664,242	0.00	0	0.00	
BOARD OF PI&PI FIRE EXAMINERS	110,788	0.00	186,721	0.00	186,721	0.00	0	0.00	
MARITAL & FAMILY THERAPISTS	22,932	0.00	19,024	0.00	19,024	0.00	0	0.00	
RESPIRATORY CARE PRACTITIONERS	100,050	0.00	137,692	0.00	137,692	0.00	0	0.00	
MO BRD OCCUPATIONAL THERAPY	78,311	0.00	138,152	0.00	138,152	0.00	0	0.00	
DIETITIAN	22,003	0.00	56,348	0.00	56,348	0.00	0	0.00	
INTERIOR DESIGNER COUNCIL	3,530	0.00	42,037	0.00	42,037	0.00	0	0.00	
ACUPUNCTURIST	8,461	0.00	13,444	0.00	13,444	0.00	0	0.00	
TATTOO	74,285	0.00	81,254	0.00	81,254	0.00	0	0.00	

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DECISION ITEM SUMMARY

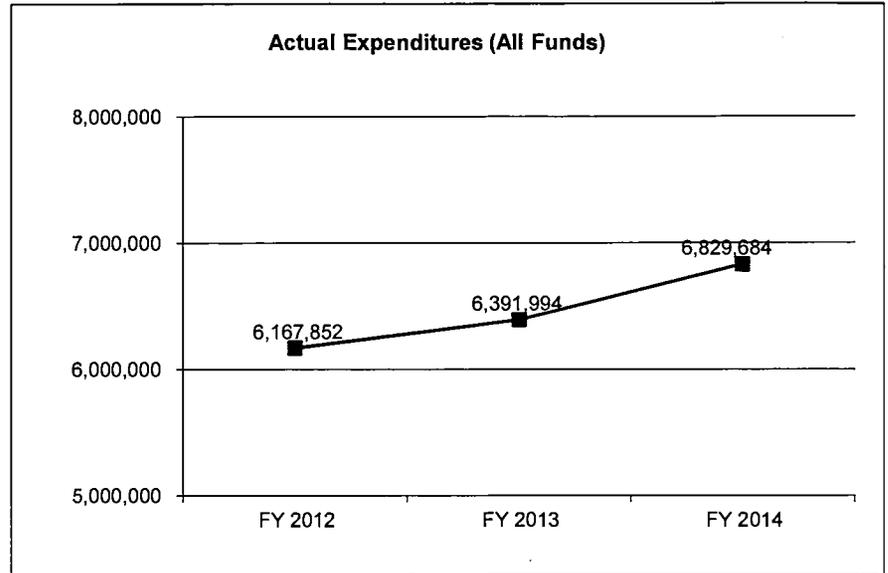
Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	257,461	0.00	341,082	0.00	341,082	0.00	0	0.00
TOTAL - TRF	6,829,684	0.00	8,829,032	0.00	8,829,032	0.00	0	0.00
TOTAL	6,829,684	0.00	8,829,032	0.00	8,829,032	0.00	0	0.00
GRAND TOTAL	\$6,829,684	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$0	0.00

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	7,614,594	8,829,032	8,829,032	8,829,032
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,614,594	8,829,032	8,829,032	8,829,032
Actual Expenditures (All Funds)	6,167,852	6,391,994	6,829,684	N/A
Unexpended (All Funds)	1,446,742	2,437,038	1,999,348	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,446,742	2,437,038	1,999,348	N/A
	(1)	(2)	(3)	



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

NOTES:

- (1) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.
- (2) 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.
- (3) Unexpended amounts reflect variations in actual expenditures for services provided from Professional Registration Administration.

CORE RECONCILIATION DETAIL

DIFP
PR ADMINSTRATION 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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR ADMINISTRATION TRANSFER								
CORE								
TRANSFERS OUT	6,829,684	0.00	8,829,032	0.00	8,829,032	0.00	0	0.00
TOTAL - TRF	6,829,684	0.00	8,829,032	0.00	8,829,032	0.00	0	0.00
GRAND TOTAL	\$6,829,684	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,829,684	0.00	\$8,829,032	0.00	\$8,829,032	0.00		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.

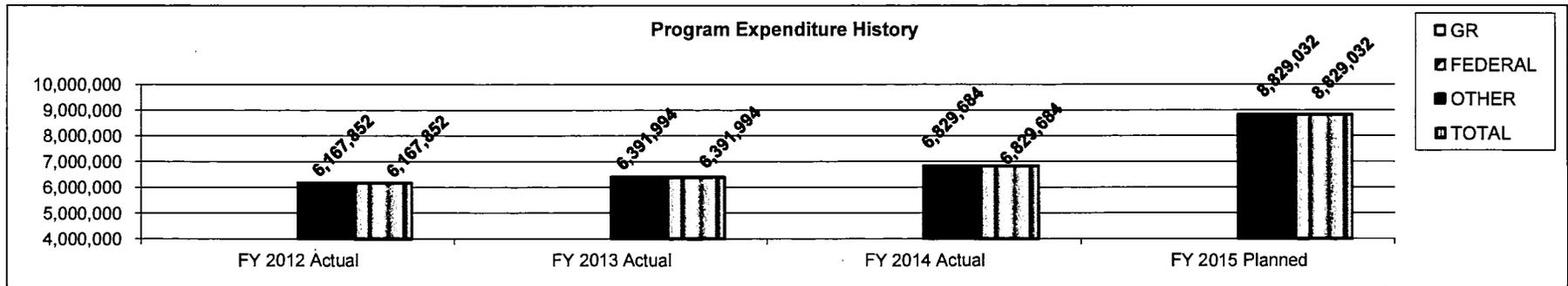
3. Are there federal matching requirements? If yes, please explain.

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.

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR STARTUP LOANS								
CORE								
FUND TRANSFERS								
BOARD OF REG FOR HEALING ARTS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - TRF	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

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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

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	200,000	200,000
Total	0	0	200,000	200,000

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 Funds

	FY 2016 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	0	0
Total	0	0	0	0

FTE **0.00 0.00 0.00 0.00**

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

Other 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)

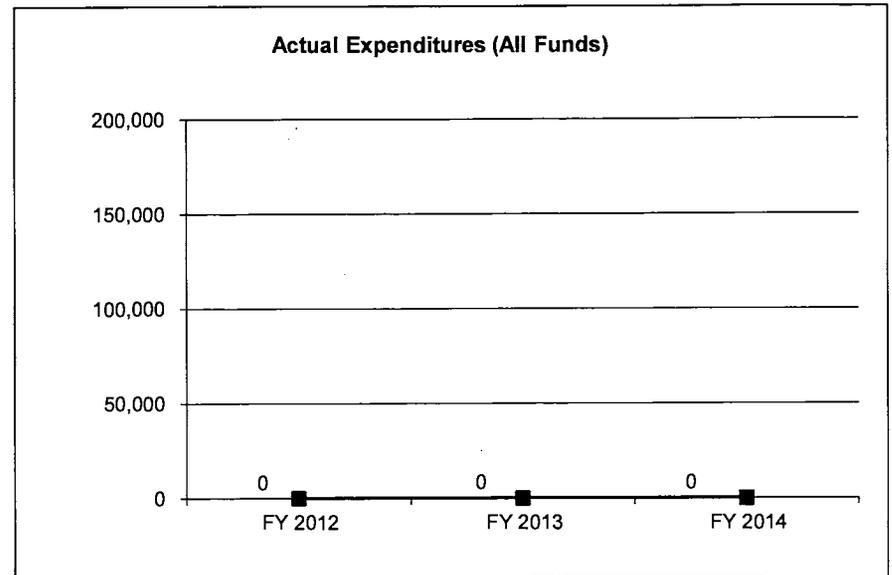
Transfer for Startup Loans for New Board Programs

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	1	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1	200,000	200,000	200,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	200,000	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	200,000	200,000	N/A
	(1)	(2)	(3)	



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

NOTES:

- (1) No transfers required in FY 2012.
- (2) 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.
- (3) No transfers required in FY 2014.

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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR STARTUP LOANS								
CORE								
TRANSFERS OUT	0	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - TRF	0	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00		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.

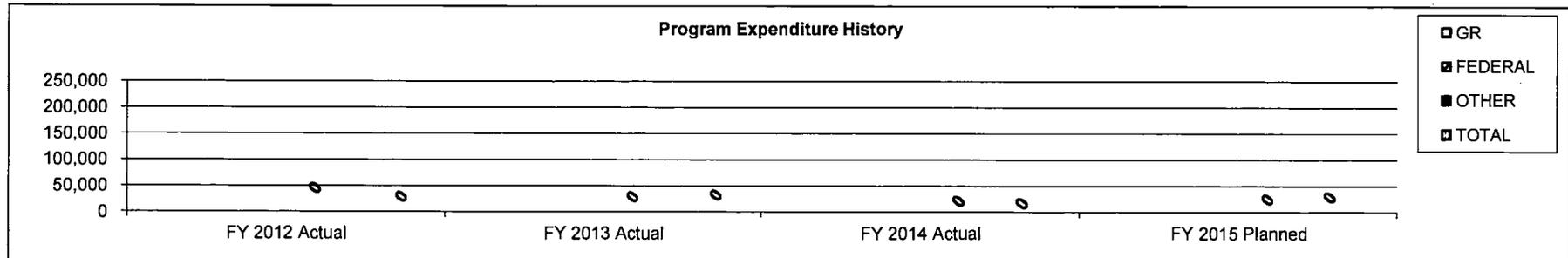
3. Are there federal matching requirements? If yes, please explain.

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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR STARTUP LOANS PAYBACK								
CORE								
FUND TRANSFERS								
PROFESSIONAL REGISTRATION FEES	18,084	0.00	320,000	0.00	320,000	0.00	0	0.00
TOTAL - TRF	18,084	0.00	320,000	0.00	320,000	0.00	0	0.00
TOTAL	18,084	0.00	320,000	0.00	320,000	0.00	0	0.00
GRAND TOTAL	\$18,084	0.00	\$320,000	0.00	\$320,000	0.00	\$0	0.00

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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

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	320,000	320,000
Total	0	0	320,000	320,000

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 Funds

	FY 2016 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	0	0
Total	0	0	0	0

FTE **0.00 0.00 0.00 0.00**

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

Other 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)

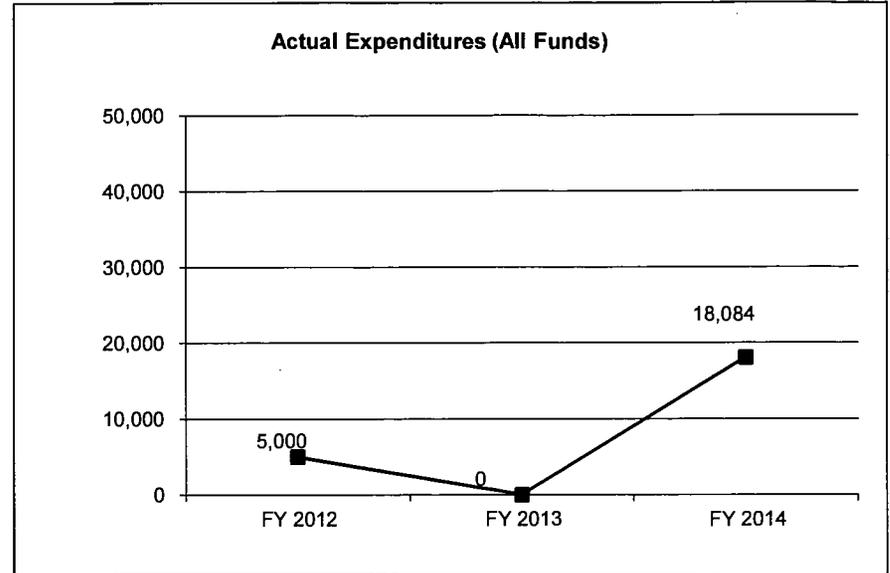
Transfer for Startup Loans Payback

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,000	320,000	320,000	320,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,000	320,000	320,000	320,000
Actual Expenditures (All Funds)	5,000	0	18,084	N/A
Unexpended (All Funds)	0	320,000	301,916	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	320,000	301,916	N/A
	(1)	(2)	(3)	



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

NOTES:

- (1) Original Appropriation of \$1 increased by \$4,999. Startup loans paybacks included Interpreters.
- (2) Appropriation increased to \$320,000 in FY 2013 due to the removal of 'E' from the appropriation. No transfers required in FY 2013.
- (3) Startup loans paybacks included \$8,084 from Interpreters and \$10,000 from Private Investigators.

CORE RECONCILIATION DETAIL

DIFP
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 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PR STARTUP LOANS PAYBACK								
CORE								
TRANSFERS OUT	18,084	0.00	320,000	0.00	320,000	0.00	0	0.00
TOTAL - TRF	18,084	0.00	320,000	0.00	320,000	0.00	0	0.00
GRAND TOTAL	\$18,084	0.00	\$320,000	0.00	\$320,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$18,084	0.00	\$320,000	0.00	\$320,000	0.00		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.

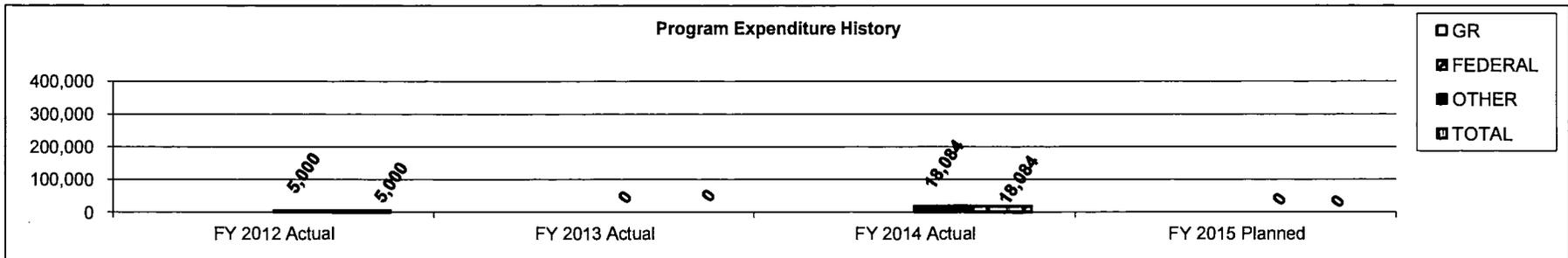
3. Are there federal matching requirements? If yes, please explain.

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 & Professional Registration **Budget Unit** 42550C
Division of Finance
Residential Mortgage Transfer Increase **DI# 2375001** Original FY 2015 House Bill Section, if applicable **HB 7.455**

1. AMOUNT OF REQUEST

	FY 2015 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	300,000	300,000
Total	0	0	300,000	300,000

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.

	FY 2015 Supplemental 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	0	0
Total	0	0	0	0

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: Residential Mortgage Licensing Fund (0261)

Other Funds:

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

This transfer reimburses the Division of Finance Fund from the Residential Mortgage Licensing Fund for the salaries and expenses of the Division of Finance in administering the regulation (licensing & examination) of non-bank mortgage companies & mortgage loan originators. The Missouri Secure and Fair Enforcement for Mortgage Licensing Act (SAFE Act-443.701RSMo, enacted on July 8, 2009) initiated mortgage loan originator licensing, removed previous licensing exemptions for many mortgage companies, and granted the Division examination authority of mortgage licensees. The Residential Mortgage Licensing Section has now grown to 10 FTE due to the implementation of a compliance examination program and an increase in total licensees. The transfer amount was last adjusted for FY2013 when the estimated appropriation was removed. Since that time, the Division's examination program has become further developed and the number of mortgage company & mortgage loan originator licensees have increased by 12% and 28% respectively. To continue the development of our examination program and the thorough & efficient processing of license applications it is essential to maintain proper staffing levels. In FY2014, the entire transfer amount of \$700,000 was utilized.

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration **Budget Unit** 42550C
Division of Finance
Residential Mortgage Transfer Increase **DI# 2375001 Original FY 2015 House Bill Section, if applicable** HB 7.455

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.)

It is estimated that total salaries and expenses for regulating the mortgage industry will be around \$930,000 in FY2015. The Division is requesting a supplemental increase to the transfer by \$300,000 in FY2015 to adequately cover the additional transfer requirement. This will not result in any increased fees for licensees as it merely allows the Division to allocate expenses to the proper fund.

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	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	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
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers					300,000		300,000		300,000
Total TRF	<u>0</u>		<u>0</u>		<u>300,000</u>		<u>300,000</u>		<u>300,000</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	<u>300,000</u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Insurance, Financial Institutions & Professional Registration			Budget Unit			42550C				
Division of Finance										
Residential Mortgage Transfer Increase			DI# 2375001 Original FY 2015 House Bill Section, if applicable HB 7.455							
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	
Total EE	0		0		0		0		0	
Program Distributions										
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	
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:										
None available.										

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
RESIDENTIAL MORTGAGE FUND TRF								
Res Mortgage Transfer Increase - 2375001								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	300,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	300,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	300,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

