

# **Fiscal Year 2017 Budget Request**

## **Governor's Recommendations**



# **DIFP**

Department of Insurance,  
Financial Institutions &  
Professional Registration

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Governor

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

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 responsible for the licensing of insurance producers operating within the state as well as public adjusters, bail bondsmen, surety recovery agents, surplus lines brokers, portable electronics insurance providers, and navigators. The division reviews and approves applications, contracts and policies for motor vehicle extended service contract providers, service contract providers, rating organizations, advisory organizations, purchasing groups, life care providers and vehicle protection product warrantors. Also, the division reviews various annual tax filings generating over \$271 million in premium taxes as well as oversees the CLAIM program, which provides free counseling for Missouri consumers with Medicare and their caregivers.

**Consumer Affairs Division:** Accepts complaints from Missouri consumers against insurance companies, insurance producers and other licensees. The division investigates complaints to ensure consumers are being treated fairly and within the Missouri insurance laws. The division acts as a liaison between the consumer and the insurance company and successfully recovered over \$10.8 million in 2015 for Missouri consumers. The division reaches and educates approximately 36,000 Missouri consumers each year through its website, statewide toll-free hotline and numerous outreach events throughout the state.

**Insurance Market Regulation Division:** Annually reviews approximately 10,300 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 and authorized reinsurance companies as well as various insurance related entities such as Third Party Administrators, Managing General Agents and reinsurance intermediaries and brokers. In addition the Division ensures surplus lines brokers are using eligible surplus lines carriers and reviews the premium tax filings made by surplus lines brokers generating nearly \$29 million in surplus line tax annually.

**Division of Credit Unions:** Responsible for the examination, supervision, chartering, merger and liquidation of Missouri's 111 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 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 261 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 455,000 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 - State Board of Registration for the Healing Arts	Audit	12/2015	<a href="http://app.auditor.mo.gov/Repository/Press/2015124906406.pdf">http://app.auditor.mo.gov/Repository/Press/2015124906406.pdf</a>
Department of Insurance, Financial Institutions, and Professional Registration - Board of Registration of Therapeutic Massage	Audit	12/2015	<a href="http://app.auditor.mo.gov/Repository/Press/2015118284761.pdf">http://app.auditor.mo.gov/Repository/Press/2015118284761.pdf</a>
Department of Insurance, Financial Institutions, and Professional Registration - Missouri Dental Board	Audit	11/2015	<a href="http://app.auditor.mo.gov/Repository/Press/2015110664236.pdf">http://app.auditor.mo.gov/Repository/Press/2015110664236.pdf</a>
Department of Insurance, Financial Institutions, and Professional Registration - State Board of Accountancy	Audit	12/2014	<a href="http://www.auditor.mo.gov/Press/2014137642076.pdf">http://www.auditor.mo.gov/Press/2014137642076.pdf</a>
Department of Insurance, Financial Institutions, and Professional Registration - State Board of Pharmacy	Audit	12/2014	<a href="http://www.auditor.mo.gov/Press/2014130349202.pdf">http://www.auditor.mo.gov/Press/2014130349202.pdf</a>
Department of Insurance, Financial Institutions and Professional Registration - Division of Professional Registration	Audit	1/2014	<a href="http://auditor.mo.gov/Press/2014003692541.pdf">http://auditor.mo.gov/Press/2014003692541.pdf</a>
Department of Insurance, Financial Institutions and Professional Registration - State Committee for Social Workers	Audit	12/2013	<a href="http://www.auditor.mo.gov/Press/2013148729627.pdf">http://www.auditor.mo.gov/Press/2013148729627.pdf</a>
Department of Insurance, Financial Institutions and Professional Registration - State Board of Embalmers and Funeral Directors	Audit	12/2013	<a href="http://www.auditor.mo.gov/Press/2013133440191.pdf">http://www.auditor.mo.gov/Press/2013133440191.pdf</a>
Department of Insurance, Financial Institutions and Professional Registration - Division of Credit Unions	Audit	8/2013	<a href="http://www.auditor.mo.gov/Press/2013-084.pdf">http://www.auditor.mo.gov/Press/2013-084.pdf</a>
Department of Insurance, Financial Institutions and Professional Registration - Insurance, Three Years Ended June 30, 2012	Audit	1/2013	<a href="http://www.auditor.mo.gov/AuditReports/AudRpt.aspx?c=Department of Insurance">http://www.auditor.mo.gov/AuditReports/AudRpt.aspx?c=Department of Insurance</a>
Department of Insurance, Financial Institutions and Professional Registration - Division of Finance	Audit	9/2012	<a href="http://www.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=119">www.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=119</a>



**NEW DECISION ITEM**  
**RANK: 2 OF 8**

**Department of Insurance, Financial Institution and Professional Registration**      **Budget Unit Various**

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**FY 2017 Pay Plan**      **DI#: 0000012**

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	9,374	606,976	616,350
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>9,374</b>	<b>606,976</b>	<b>616,350</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	0	2,561	165,826	168,387
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: \_\_\_\_\_ Other Funds: Various Department Funds

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<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 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 Governor's Fiscal Year 2017 budget includes appropriation authority for a 2% pay raise for all state employees, except judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

**NEW DECISION ITEM**

RANK: 2 OF 8

**Department of Insurance, Financial Institution and Professional Registration** Budget Unit Various

**FY 2017 Pay Plan** DI#: 0000012

**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 2017 pay plan was based on two percent of the core personal service appropriations.

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

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 / Personal Services			9,374		606,976		616,350		0.0
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>9,374</b>	<b>0.0</b>	<b>606,976</b>	<b>0.0</b>	<b>616,350</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>9,374</b>	<b>0.0</b>	<b>606,976</b>	<b>0.0</b>	<b>616,350</b>	<b>0.0</b>	<b>0</b>

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**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEPT ADMINISTRATION</b>								
<b>Pay Plan - 0000012</b>								
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	45	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	39	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	41	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	184	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	40	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	81	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	258	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	65	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	52	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	486	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	483	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	351	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	543	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	36	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	110	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	42	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,856</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,856</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,856</b>	<b>0.00</b>

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IMPLEMENT FEDERAL GRANTS</b>								
<b>Pay Plan - 0000012</b>								
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,990	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	115	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	112	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	163	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	112	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	39	0.00
CONSUMER COMPLAINT SPEC I	0	0.00	0	0.00	0	0.00	1,791	0.00
CONSUMER COMPLAINT SPEC II	0	0.00	0	0.00	0	0.00	3,002	0.00
CONSUMER COMPLAIN SPEC III	0	0.00	0	0.00	0	0.00	828	0.00
MANAGER	0	0.00	0	0.00	0	0.00	1,222	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,374</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,374</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,374</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>Pay Plan - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	664	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	464	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,667	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	578	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	858	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	588	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	740	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	768	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	723	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	767	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	715	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	2,276	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,256	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	727	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	933	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	8,177	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	765	0.00
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	0	0.00	5,558	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	0	0.00	0	0.00	2,112	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	3,194	0.00
WORKERS COMPENSATION SPEC	0	0.00	0	0.00	0	0.00	1,601	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	1,509	0.00
INSURANCE LICENSING TECH I	0	0.00	0	0.00	0	0.00	2,183	0.00
INSURANCE LICENSING TECH II	0	0.00	0	0.00	0	0.00	1,812	0.00
TAX AUDITOR II	0	0.00	0	0.00	0	0.00	3,234	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,033	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,227	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	1,068	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	996	0.00
INSURANCE REGULATORY MGR B1	0	0.00	0	0.00	0	0.00	2,965	0.00
INSURANCE REGULATORY MGR B2	0	0.00	0	0.00	0	0.00	2,326	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	2,190	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>Pay Plan - 0000012</b>								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,931	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	4,203	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	7,183	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,699	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,954	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	4,820	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,788	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	8,905	0.00
ACTUARY	0	0.00	0	0.00	0	0.00	8,254	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	320	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,593	0.00
INVESTIGATIVE CONSULTANT	0	0.00	0	0.00	0	0.00	1,145	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	0	0.00	5,587	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	2,017	0.00
CONSUMER COMPLAINT SPEC II	0	0.00	0	0.00	0	0.00	5,954	0.00
CONSUMER COMPLAIN SPEC III	0	0.00	0	0.00	0	0.00	5,440	0.00
CHIEF MARKET CONDUCT EXAM	0	0.00	0	0.00	0	0.00	1,923	0.00
M C EXAMINER II	0	0.00	0	0.00	0	0.00	1,920	0.00
M C EXAMINER III	0	0.00	0	0.00	0	0.00	4,220	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	0	0.00	86	0.00
AUDIT MANAGER-MARKET CONDUCT	0	0.00	0	0.00	0	0.00	3,634	0.00
FINANCIAL EXAMINER II	0	0.00	0	0.00	0	0.00	2,133	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	0	0.00	13,052	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	0	0.00	6,756	0.00
REINSURANCE EXAMINER	0	0.00	0	0.00	0	0.00	3,367	0.00
CAPTIVE FINANCIAL EX III	0	0.00	0	0.00	0	0.00	1,268	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
Pay Plan - 0000012								
MANAGER	0	0.00	0	0.00	0	0.00	2,044	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	162,870	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$162,870</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$162,870	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>Pay Plan - 0000012</b>								
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	160	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	104	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	234	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	0	0.00	562	0.00
M C EXAMINER III	0	0.00	0	0.00	0	0.00	24,964	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	0	0.00	8,338	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	0	0.00	19,360	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	0	0.00	12,940	0.00
ASST. REINSURANCE EXAMINER	0	0.00	0	0.00	0	0.00	76	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>66,738</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$66,738</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$66,738	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CREDIT UNIONS</b>								
<b>Pay Plan - 0000012</b>								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	10	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	382	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	252	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	719	0.00
FINANCIAL EXAM ASST II	0	0.00	0	0.00	0	0.00	1,044	0.00
FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	2,310	0.00
SENIOR FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	2,634	0.00
FINANCIAL EXAMINER SPEC	0	0.00	0	0.00	0	0.00	8,894	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	1,889	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,000	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,889	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	0	0.00	1,081	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,104</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,104</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$23,104</b>	<b>0.00</b>

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>Pay Plan - 0000012</b>								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	4,605	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,360	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,631	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,077	0.00
SENIOR ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	572	0.00
ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	4,055	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	4,953	0.00
BANK EXAMINER	0	0.00	0	0.00	0	0.00	13,260	0.00
SENIOR BANK EXAMINER I	0	0.00	0	0.00	0	0.00	19,487	0.00
REVIEW EXAMINER	0	0.00	0	0.00	0	0.00	6,648	0.00
SENIOR ASSISTANT TRUST EXAM	0	0.00	0	0.00	0	0.00	1,981	0.00
TRUST SUPERVISOR	0	0.00	0	0.00	0	0.00	1,658	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	8,997	0.00
REPORT ANALYST	0	0.00	0	0.00	0	0.00	801	0.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	0	0.00	2,705	0.00
ASST CONS. CREDIT EXAMINER	0	0.00	0	0.00	0	0.00	811	0.00
CONSUMER CREDIT EXAMINER	0	0.00	0	0.00	0	0.00	1,205	0.00
SR CONS CREDIT EXAMINER I	0	0.00	0	0.00	0	0.00	2,784	0.00
SUPERVISOR OF CONSUMER CREDIT	0	0.00	0	0.00	0	0.00	1,792	0.00
SENIOR BANK EXAMINER II	0	0.00	0	0.00	0	0.00	11,798	0.00
SENIOR BANK EXAMINER III	0	0.00	0	0.00	0	0.00	22,146	0.00
SENIOR TRUST EXAMINER III	0	0.00	0	0.00	0	0.00	1,582	0.00
SR CONS CREDIT EXAMINER II	0	0.00	0	0.00	0	0.00	2,950	0.00
SR CONS CREDIT EXAMINER III	0	0.00	0	0.00	0	0.00	4,746	0.00
SUPVSR OF MORTGAGE LICENSING	0	0.00	0	0.00	0	0.00	1,709	0.00
SENIOR ASSISTANT EXAMINER II	0	0.00	0	0.00	0	0.00	2,099	0.00
BANK EXAMINER II	0	0.00	0	0.00	0	0.00	6,448	0.00
SR ASST CONS CREDIT EXAM II	0	0.00	0	0.00	0	0.00	1,050	0.00
CONSUMER CREDIT EXAMINER II	0	0.00	0	0.00	0	0.00	2,579	0.00
SENIOR ASSISTANT MORTGAGE EXAM	0	0.00	0	0.00	0	0.00	991	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	876	0.00
ASSISTANT MORTGAGE EXAMINER II	0	0.00	0	0.00	0	0.00	902	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>Pay Plan - 0000012</b>								
MORTGAGE EXAMINER	0	0.00	0	0.00	0	0.00	2,411	0.00
SENIOR MORTGAGE EXAMINER I	0	0.00	0	0.00	0	0.00	1,392	0.00
SENIOR MORTGAGE EXAMINER III	0	0.00	0	0.00	0	0.00	3,164	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	0	0.00	1,048	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,139	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,920	0.00
CHIEF EXAMINER	0	0.00	0	0.00	0	0.00	1,928	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	1,532	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,833	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	0	0.00	1,061	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	97	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	417	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>159,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$159,200</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$159,200</b>	<b>0.00</b>

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>Pay Plan - 0000012</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,189	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	620	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	500	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,198	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	544	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	657	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	793	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	779	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	1,098	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	744	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	783	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	739	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	775	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	621	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	2,351	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	941	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	2,419	0.00
INSPECTOR (PROF REGISTRATION)	0	0.00	0	0.00	0	0.00	7,019	0.00
INSP SUPV (PROF REGISTRATION)	0	0.00	0	0.00	0	0.00	798	0.00
FUNERAL ESTABLISHMENT INSP	0	0.00	0	0.00	0	0.00	858	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	818	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,323	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	1,085	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	3,986	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	9,987	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,378	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	1,546	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,204	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	991	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,791	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,425	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	1,265	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>Pay Plan - 0000012</b>								
CLERK	0	0.00	0	0.00	0	0.00	1,753	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	903	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	1,576	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	10,136	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>68,593</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$68,593</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$68,593	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE BOARD OF ACCOUNTANCY</b>								
<b>Pay Plan - 0000012</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	534	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	994	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	501	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,062	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	686	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	157	0.00
CLERK	0	0.00	0	0.00	0	0.00	407	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,450	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,791</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,791</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,791</b>	<b>0.00</b>

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARCHITECTS, P.E. &amp; LAND SURV.</b>								
<b>Pay Plan - 0000012</b>								
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	797	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,076	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,434	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	687	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	750	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	590	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,483	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,817</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,817</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,817	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI DENTAL BOARD</b>								
<b>Pay Plan - 0000012</b>								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	630	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	746	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,901	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	552	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	876	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	773	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	763	0.00
CLERK	0	0.00	0	0.00	0	0.00	72	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,424	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,737</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,737</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,737</b>	<b>0.00</b>

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF REG FOR THE HEALING ART</b>								
<b>Pay Plan - 0000012</b>								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	604	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	600	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	585	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	747	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	3,505	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	2,550	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	11,937	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	833	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	1,096	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	3,042	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,257	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,200	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	831	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,250	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	2,309	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	180	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,254	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,537	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37,317</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$37,317</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$37,317	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF NURSING</b>								
<b>Pay Plan - 0000012</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	475	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	731	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	1,120	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	669	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	3,131	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	845	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	1,131	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	4,025	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	2,819	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,166	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	639	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,928	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,817	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	377	0.00
CLERK	0	0.00	0	0.00	0	0.00	353	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,644	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,870</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,870</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,870</b>	<b>0.00</b>

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF PHARMACY</b>								
<b>Pay Plan - 0000012</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	560	0.00
PHARMACEUTICAL CNSLT	0	0.00	0	0.00	0	0.00	15,439	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	656	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	844	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	559	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	615	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	598	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	232	0.00
CLERK	0	0.00	0	0.00	0	0.00	414	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,450	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,367</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,367</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,367</b>	<b>0.00</b>

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REAL ESTATE COMMISSION</b>								
<b>Pay Plan - 0000012</b>								
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	700	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	2,473	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	860	0.00
REAL ESTATE EXAMINER I	0	0.00	0	0.00	0	0.00	2,541	0.00
REAL ESTATE EXAMINER II	0	0.00	0	0.00	0	0.00	2,175	0.00
REAL ESTATE EXAMINER FIELD SPV	0	0.00	0	0.00	0	0.00	1,638	0.00
REAL ESTATE EDUCATION SPEC	0	0.00	0	0.00	0	0.00	731	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	1,101	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	530	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,655	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,313	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	202	0.00
CLERK	0	0.00	0	0.00	0	0.00	373	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,424	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,716</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,716</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,716</b>	<b>0.00</b>



**DIFP**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>DEPT ADMINISTRATION</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
DIFP ADMINISTRATIVE	141,680	2.07	142,772	4.82	142,772	4.82	142,772	4.82
TOTAL - PS	141,680	2.07	142,772	4.82	142,772	4.82	142,772	4.82
<b>EXPENSE &amp; EQUIPMENT</b>								
DIFP ADMINISTRATIVE	27,313	0.00	38,126	0.00	38,126	0.00	38,126	0.00
TOTAL - EE	27,313	0.00	38,126	0.00	38,126	0.00	38,126	0.00
<b>TOTAL</b>	<b>168,993</b>	<b>2.07</b>	<b>180,898</b>	<b>4.82</b>	<b>180,898</b>	<b>4.82</b>	<b>180,898</b>	<b>4.82</b>
<b>Pay Plan - 0000012</b>								
<b>PERSONAL SERVICES</b>								
DIFP ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	2,856	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,856	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,856</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$168,993</b>	<b>2.07</b>	<b>\$180,898</b>	<b>4.82</b>	<b>\$180,898</b>	<b>4.82</b>	<b>\$183,754</b>	<b>4.82</b>



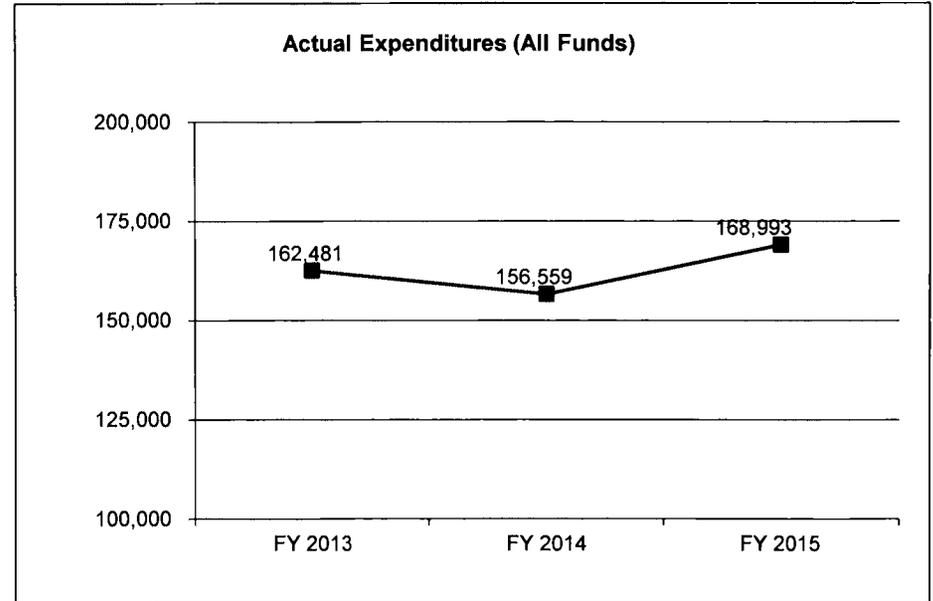
**CORE DECISION ITEM**

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

**Core - Department Administration**      **HB Section**      7.400

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	179,519	178,290	180,145	180,898
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	179,519	178,290	180,145	180,898
Actual Expenditures (All Funds)	162,481	156,559	168,993	N/A
Unexpended (All Funds)	17,038	21,731	11,152	N/A
<b>Unexpended, by Fund:</b>				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	17,038	21,731	11,152	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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
<b>TAFP AFTER VETOES</b>							
	PS	4.82	0	0	142,772	142,772	
	EE	0.00	0	0	38,126	38,126	
	<b>Total</b>	<b>4.82</b>	<b>0</b>	<b>0</b>	<b>180,898</b>	<b>180,898</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	922 3652 PS	0.00	0	0	0	0	
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	4.82	0	0	142,772	142,772	
	EE	0.00	0	0	38,126	38,126	
	<b>Total</b>	<b>4.82</b>	<b>0</b>	<b>0</b>	<b>180,898</b>	<b>180,898</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	4.82	0	0	142,772	142,772	
	EE	0.00	0	0	38,126	38,126	
	<b>Total</b>	<b>4.82</b>	<b>0</b>	<b>0</b>	<b>180,898</b>	<b>180,898</b>	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEPT ADMINISTRATION</b>								
<b>CORE</b>								
PROCUREMENT OFCR II	0	0.00	0	0.00	2,258	0.05	2,258	0.05
ACCOUNTANT I	1,810	0.05	1,846	0.05	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	1,582	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	1,810	0.05	1,946	0.05	1,946	0.05
ACCOUNTING ANAL II	1,818	0.04	2,049	0.05	2,049	0.05	2,049	0.05
BUDGET ANAL III	8,983	0.20	8,994	0.20	9,181	0.20	9,181	0.20
PERSONNEL ANAL II	2,008	0.05	2,013	0.05	2,013	0.05	2,013	0.05
PUBLIC INFORMATION SPEC II	3,963	0.10	9,946	0.30	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	4,038	0.20	4,038	0.20
FISCAL & ADMINISTRATIVE MGR B1	11,167	0.20	11,341	0.20	12,911	0.20	12,911	0.20
FISCAL & ADMINISTRATIVE MGR B2	2,931	0.05	2,949	0.05	3,228	0.05	3,228	0.05
HUMAN RESOURCES MGR B1	2,592	0.05	2,647	0.05	2,605	0.05	2,605	0.05
STATE DEPARTMENT DIRECTOR	24,211	0.20	24,240	0.20	24,311	0.20	24,311	0.20
DEPUTY STATE DEPT DIRECTOR	22,201	0.20	22,220	0.20	24,141	0.20	24,141	0.20
DESIGNATED PRINCIPAL ASST DEPT	18,577	0.30	19,194	0.35	17,528	0.35	17,528	0.35
DIVISION DIRECTOR	24,870	0.26	19,122	0.20	27,162	0.30	27,162	0.30
DESIGNATED PRINCIPAL ASST DIV	2,810	0.06	1,813	0.05	1,813	0.05	1,813	0.05
LEGAL COUNSEL	1,073	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	888	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	7,273	0.14	5,500	0.10	5,500	0.10	5,500	0.10
SPECIAL ASST OFFICE & CLERICAL	2,923	0.10	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	7,088	2.72	2,088	2.72	2,088	2.72
<b>TOTAL - PS</b>	<b>141,680</b>	<b>2.07</b>	<b>142,772</b>	<b>4.82</b>	<b>142,772</b>	<b>4.82</b>	<b>142,772</b>	<b>4.82</b>
TRAVEL, IN-STATE	495	0.00	168	0.00	668	0.00	668	0.00
TRAVEL, OUT-OF-STATE	315	0.00	243	0.00	325	0.00	325	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
SUPPLIES	18,476	0.00	18,050	0.00	18,550	0.00	18,550	0.00
PROFESSIONAL DEVELOPMENT	1,339	0.00	5,175	0.00	5,175	0.00	5,175	0.00
COMMUNICATION SERV & SUPP	1,960	0.00	4,000	0.00	2,644	0.00	2,644	0.00
PROFESSIONAL SERVICES	3,202	0.00	2,488	0.00	3,688	0.00	3,688	0.00
M&R SERVICES	68	0.00	1	0.00	75	0.00	75	0.00
COMPUTER EQUIPMENT	4	0.00	1,000	0.00	1,000	0.00	1,000	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEPT ADMINISTRATION</b>								
<b>CORE</b>								
OFFICE EQUIPMENT	720	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	687	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	6	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	41	0.00	1,500	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>27,313</b>	<b>0.00</b>	<b>38,126</b>	<b>0.00</b>	<b>38,126</b>	<b>0.00</b>	<b>38,126</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$168,993</b>	<b>2.07</b>	<b>\$180,898</b>	<b>4.82</b>	<b>\$180,898</b>	<b>4.82</b>	<b>\$180,898</b>	<b>4.82</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$168,993	2.07	\$180,898	4.82	\$180,898	4.82	\$180,898	4.82

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

HB Section(s): 7.400

**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.

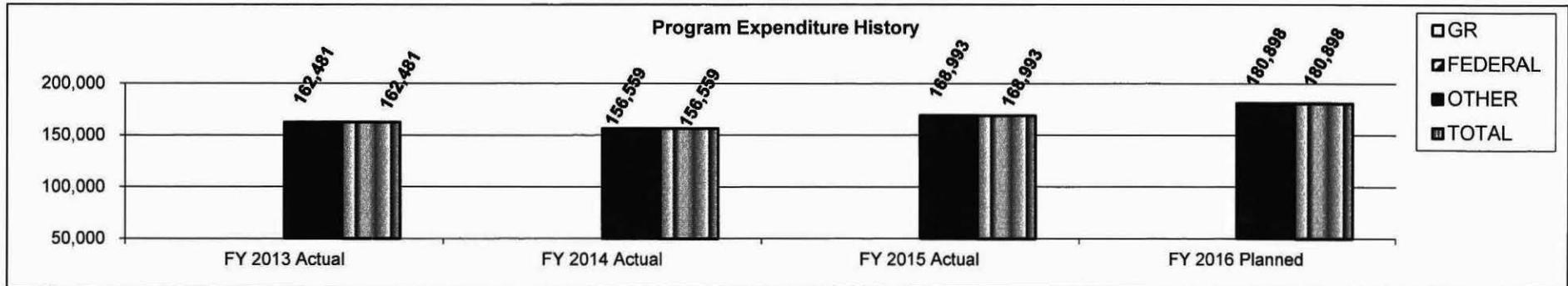
**3. Are there federal matching requirements? If yes, please explain.**

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**

HB Section(s): 7.400

**Department Administration**

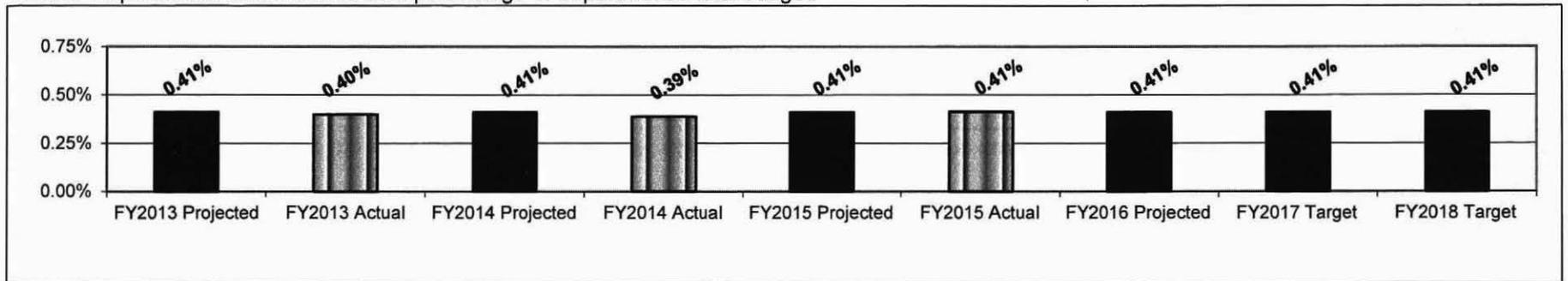
**Program is found in the following core budget(s): Department Administration**

**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	234.68 FTE
Finance	118.15 FTE
Credit Unions	15.50 FTE
Professional Registration	<u>224.00</u> FTE
<b>TOTAL</b>	<b>592.33 FTE</b>

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

None available.



**DIFP**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>DEPT ADMINISTRATION TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
DIVISION OF CREDIT UNIONS	15,017	0.00	40,000	0.00	40,000	0.00	40,000	0.00
DIVISION OF FINANCE	73,544	0.00	125,000	0.00	125,000	0.00	125,000	0.00
INSURANCE DEDICATED FUND	19,559	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL REGISTRATION FEES	165,698	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	273,818	0.00	400,000	0.00	400,000	0.00	400,000	0.00
<b>TOTAL</b>	<b>273,818</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$273,818</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>37503C</u>
<b>Core - Department Administration Transfer</b>	<b>HB Section</b> <u>7.405</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	400,000	400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	400,000	400,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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 Fees Fund (0689), Insurance Dedicated Fund (0566)

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

**2. CORE DESCRIPTION**

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

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

Department Administration Transfer

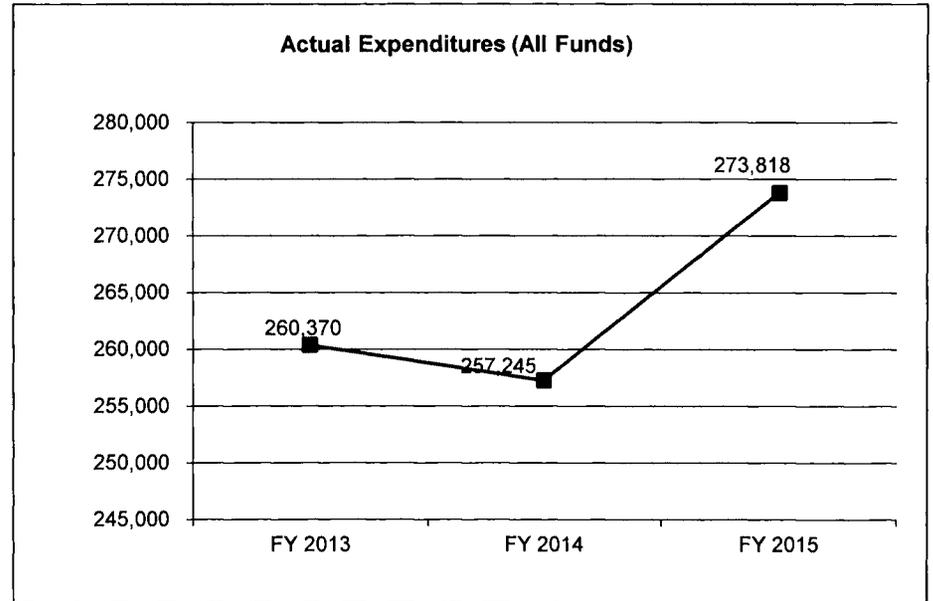
**CORE DECISION ITEM**

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

**Core - Department Administration Transfer**      **HB Section**      7.405

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	400,000	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)	400,000	400,000	400,000	400,000
Actual Expenditures (All Funds)	260,370	257,245	273,818	N/A
Unexpended (All Funds)	139,630	142,755	126,182	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	139,630	142,755	126,182	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) Appropriation increased to \$400,000 in FY2013 due to removal of "E" from the appropriation.
- (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**

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**DIFP  
DEPT ADMINISTRATION TRANSFER**

**5. CORE RECONCILIATION DETAIL**

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

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEPT ADMINISTRATION TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	273,818	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - TRF	273,818	0.00	400,000	0.00	400,000	0.00	400,000	0.00
<b>GRAND TOTAL</b>	<b>\$273,818</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$273,818	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s):** 7.405

**Department Administration Transfer**

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

**1. What does this program do?**

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

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

Not applicable.

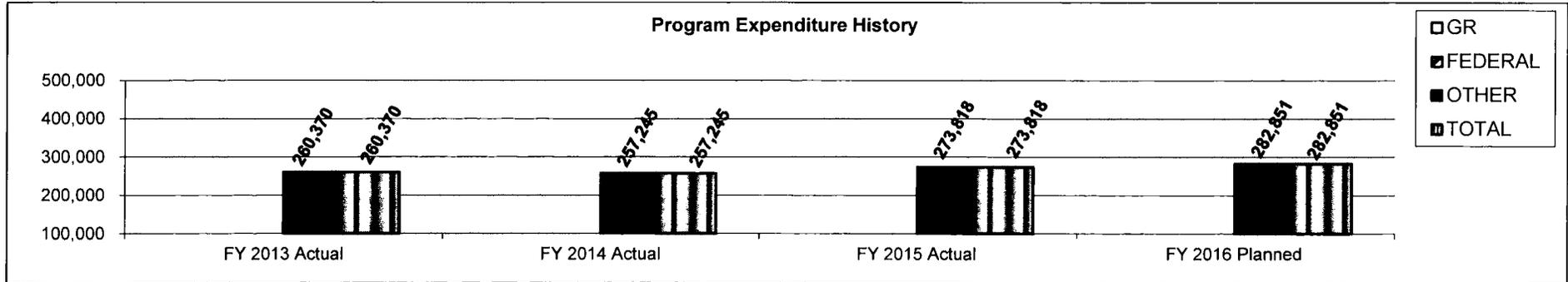
**3. Are there federal matching requirements? If yes, please explain.**

No.

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

No.

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



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

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

**7a. Provide an effectiveness measure.**

None available.

**7b.**

**Provide an efficiency measure.**

None available.

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

None available.

**7d.**

**Provide a customer satisfaction measure, if available.**

None available.



**DIFP**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>IMPLEMENT FEDERAL GRANTS</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
FEDERAL - MDI	140,299	3.25	468,722	21.00	468,722	21.00	468,722	21.00	21.00
TOTAL - PS	140,299	3.25	468,722	21.00	468,722	21.00	468,722	21.00	21.00
<b>EXPENSE &amp; EQUIPMENT</b>									
FEDERAL - MDI	11,719	0.00	64,511	0.00	64,511	0.00	64,511	0.00	0.00
TOTAL - EE	11,719	0.00	64,511	0.00	64,511	0.00	64,511	0.00	0.00
<b>TOTAL</b>	<b>152,018</b>	<b>3.25</b>	<b>533,233</b>	<b>21.00</b>	<b>533,233</b>	<b>21.00</b>	<b>533,233</b>	<b>21.00</b>	<b>21.00</b>
<b>Pay Plan - 0000012</b>									
<b>PERSONAL SERVICES</b>									
FEDERAL - MDI	0	0.00	0	0.00	0	0.00	9,374	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,374	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,374</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$152,018</b>	<b>3.25</b>	<b>\$533,233</b>	<b>21.00</b>	<b>\$533,233</b>	<b>21.00</b>	<b>\$542,607</b>	<b>21.00</b>	<b>21.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>37506C</b>
<b>Core - Implement Federal Grants</b>	<b>HB Section</b>	<b>7.410</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	468,722	0	468,722	<b>PS</b>	0	468,722	0	468,722
<b>EE</b>	0	64,511	0	64,511	<b>EE</b>	0	64,511	0	64,511
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>533,233</b>	<b>0</b>	<b>533,233</b>	<b>Total</b>	<b>0</b>	<b>533,233</b>	<b>0</b>	<b>533,233</b>
<b>FTE</b>	<b>0.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>	<b>FTE</b>	<b>0.00</b>	<b>21.00</b>	<b>0.00</b>	<b>21.00</b>
<b>Est. Fringe</b>	0	339,987	0	339,987	<b>Est. Fringe</b>	0	339,987	0	339,987
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

**2. CORE DESCRIPTION**

The department has received a grant through the federal Department of Health and Human Services 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

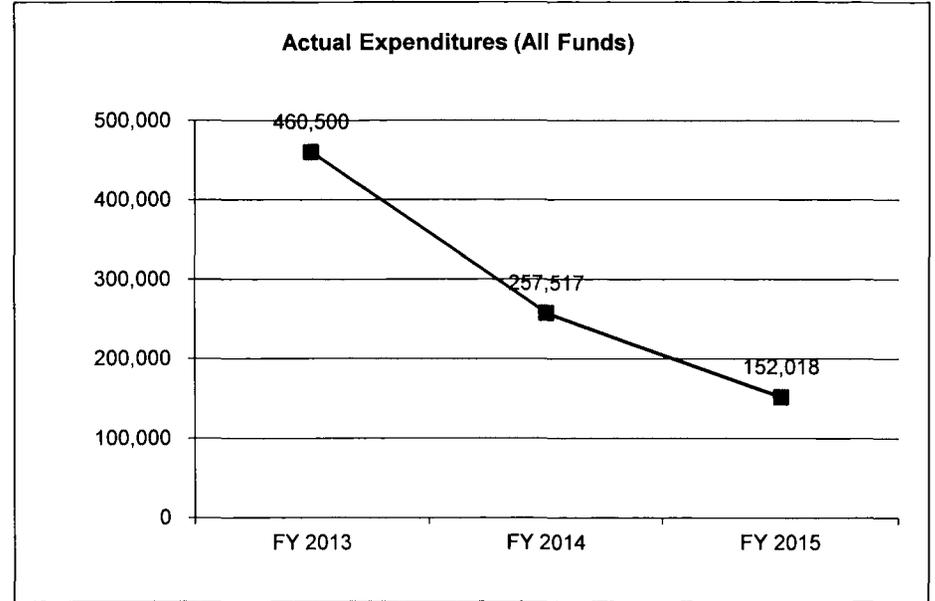
**CORE DECISION ITEM**

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

**Core - Implement Federal Grants**      **HB Section**      7.410

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	1,416,798	523,348	530,723	533,233
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,416,798	523,348	530,723	533,233
Actual Expenditures (All Funds)	460,500	257,517	152,018	N/A
Unexpended (All Funds)	956,298	265,831	378,705	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	956,298	265,831	378,705	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) Unexpended amount due to less grant funds available.
- (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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	21.00	0	468,722	0	468,722	
	EE	0.00	0	64,511	0	64,511	
	<b>Total</b>	<b>21.00</b>	<b>0</b>	<b>533,233</b>	<b>0</b>	<b>533,233</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	21.00	0	468,722	0	468,722	
	EE	0.00	0	64,511	0	64,511	
	<b>Total</b>	<b>21.00</b>	<b>0</b>	<b>533,233</b>	<b>0</b>	<b>533,233</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	21.00	0	468,722	0	468,722	
	EE	0.00	0	64,511	0	64,511	
	<b>Total</b>	<b>21.00</b>	<b>0</b>	<b>533,233</b>	<b>0</b>	<b>533,233</b>	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IMPLEMENT FEDERAL GRANTS</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	20,936	0.75	0	0.00	0	0.00
ACCOUNTANT I	488	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	190	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	70	0.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	8,983	0.25	0	0.00	0	0.00
EXECUTIVE I	0	0.00	36,562	1.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	504	1.00	0	0.00	0	0.00
INVESTIGATOR II	16,220	0.42	73,351	4.00	99,520	4.00	99,520	4.00
INVESTIGATOR III	0	0.00	540	1.00	0	0.00	0	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	32	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	505	0.01	5,771	0.10	5,771	0.10	5,771	0.10
INVESTIGATION MGR B1	0	0.00	5,605	0.10	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	3,698	0.06	0	0.00	5,605	0.10	5,605	0.10
DIVISION DIRECTOR	2,382	0.03	8,131	0.10	8,131	0.10	8,131	0.10
LEGAL COUNSEL	0	0.00	5,605	0.10	0	0.00	0	0.00
SENIOR COUNSEL	4,463	0.06	0	0.00	5,605	0.10	5,605	0.10
MISCELLANEOUS PROFESSIONAL	1,288	0.02	1,935	3.10	1,935	3.10	1,935	3.10
CONSUMER COMPLAINT SPEC I	8,785	0.25	0	0.00	89,572	4.00	89,572	4.00
CONSUMER COMPLAINT SPEC II	38,667	1.00	150,091	5.00	150,091	6.75	150,091	6.75
HEALTH BENEFIT ADVISOR II	0	0.00	63,681	1.50	0	0.00	0	0.00
HEALTH BENEFIT ADVISOR III	0	0.00	25,891	2.00	0	0.00	0	0.00
CONSUMER COMPLAIN SPEC III	27,730	0.67	0	0.00	41,388	1.75	41,388	1.75
MANAGER	35,813	0.71	61,104	1.00	61,104	1.00	61,104	1.00
<b>TOTAL - PS</b>	<b>140,299</b>	<b>3.25</b>	<b>468,722</b>	<b>21.00</b>	<b>468,722</b>	<b>21.00</b>	<b>468,722</b>	<b>21.00</b>
TRAVEL, IN-STATE	431	0.00	1,102	0.00	1,102	0.00	1,102	0.00
TRAVEL, OUT-OF-STATE	383	0.00	2,096	0.00	2,096	0.00	2,096	0.00
SUPPLIES	0	0.00	4,880	0.00	4,880	0.00	4,880	0.00
PROFESSIONAL DEVELOPMENT	704	0.00	3,880	0.00	3,880	0.00	3,880	0.00
COMMUNICATION SERV & SUPP	1,857	0.00	11,780	0.00	11,780	0.00	11,780	0.00
PROFESSIONAL SERVICES	6,885	0.00	19,948	0.00	19,948	0.00	19,948	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>IMPLEMENT FEDERAL GRANTS</b>								
<b>CORE</b>								
BUILDING LEASE PAYMENTS	1,459	0.00	19,825	0.00	19,825	0.00	19,825	0.00
TOTAL - EE	11,719	0.00	64,511	0.00	64,511	0.00	64,511	0.00
<b>GRAND TOTAL</b>	<b>\$152,018</b>	<b>3.25</b>	<b>\$533,233</b>	<b>21.00</b>	<b>\$533,233</b>	<b>21.00</b>	<b>\$533,233</b>	<b>21.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$152,018	3.25	\$533,233	21.00	\$533,233	21.00	\$533,233	21.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

HB Section(s): 7.410

**Implement Federal Grants**

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

**1. What does this program do?**

The department received a grant through the federal Department of Health and Human Services 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.)**

CFDA 93.519

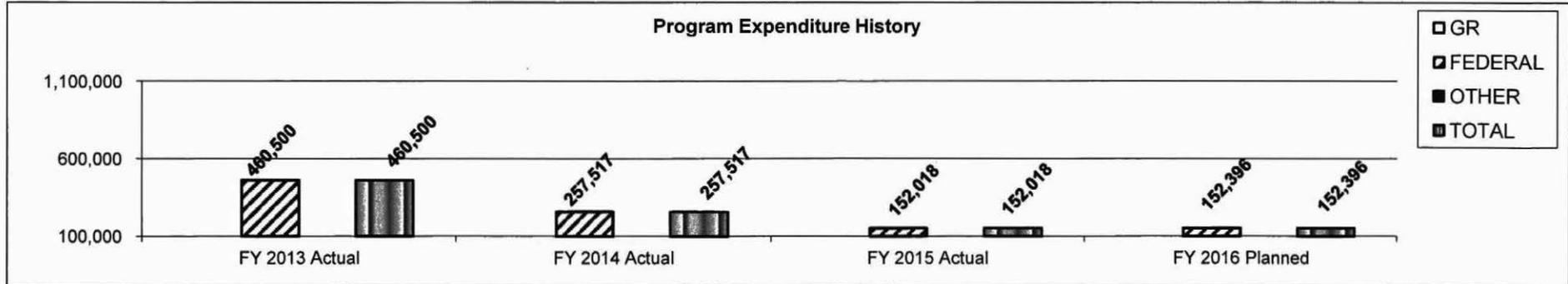
**3. Are there federal matching requirements? If yes, please explain.**

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**

**HB Section(s):** 7.410

**Implement Federal Grants**

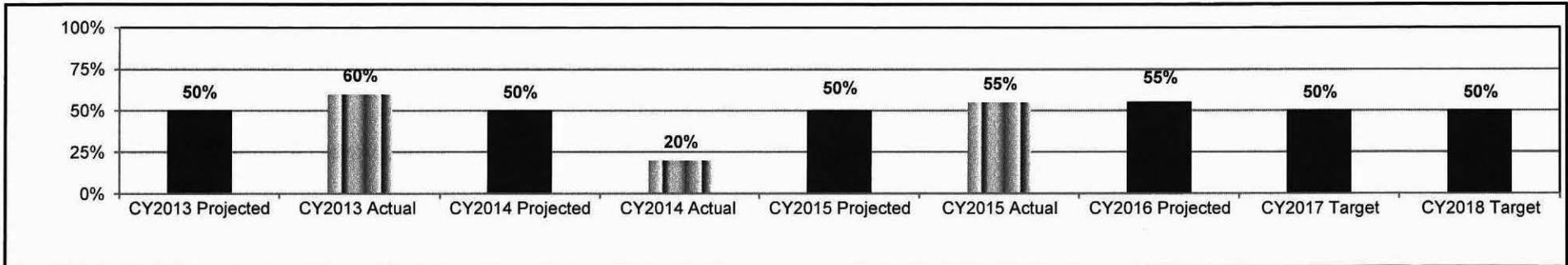
**Program is found in the following core budget(s):** Implement Federal Grants

**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.



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

	CY2013		CY2014		CY2015		CY2016	CY2017	CY2018
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Complaints	1,000	921	1,000	1,550	1,000	2,100	1,000	1,000	1,000
Consumer Education Contacts	10,000	10,100	10,000	12,850	10,000	19,364	10,000	12,000	12,000

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

None available.



**DIFP****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>FEDERAL GRANT TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
FEDERAL - MDI	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - TRF	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>37507C</u>
<b>Core - Federal Grant Transfer</b>	<b>HB Section</b> <u>7.415</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	150,000	0	150,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	150,000	0	150,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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

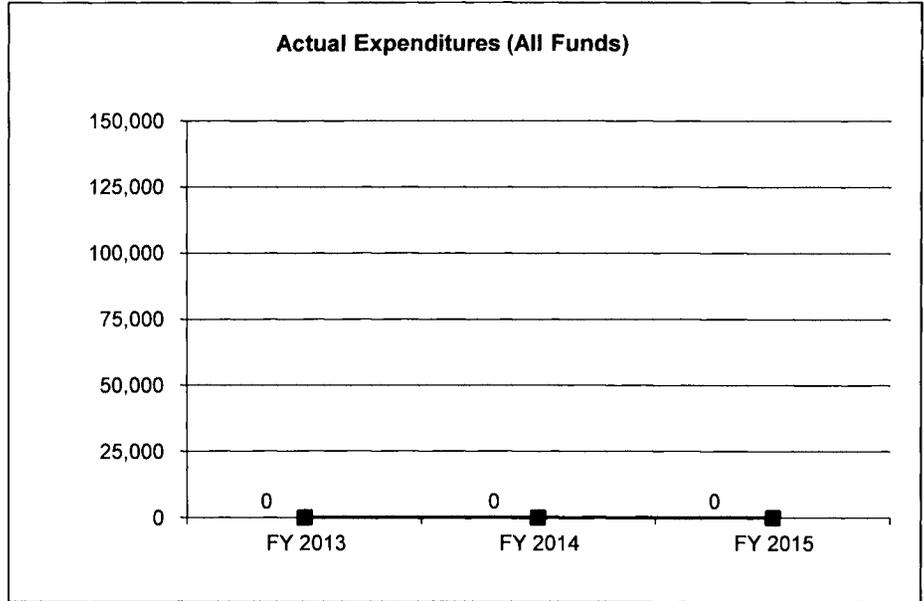
**CORE DECISION ITEM**

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

**Core - Federal Grant Transfer**      **HB Section**      7.415

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	150,000	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)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	150,000	150,000	150,000	N/A
<b>Unexpended, by Fund:</b>				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	150,000	150,000	150,000	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) Transfers were not needed in FY 2013.
- (2) Transfers were not needed in FY 2014.
- (3) Transfers were not needed in FY 2015.

**CORE RECONCILIATION DETAIL**

**DIFP  
FEDERAL GRANT TRANSFER**

**5. CORE RECONCILIATION DETAIL**

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

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL GRANT TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - TRF	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s):** 7.415

**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.

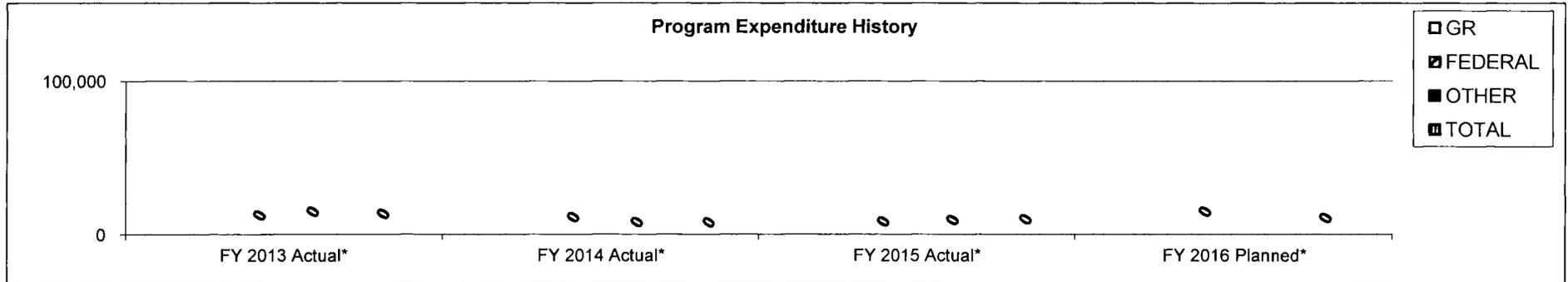
**3. Are there federal matching requirements? If yes, please explain.**

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, FY 2014 or FY 2015. Transfer not expected for FY 2016.

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

Not applicable.

**7a. Provide an effectiveness measure.**

None available.

**7b.**

**Provide an efficiency measure.**

None available.

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

None available.

**7d.**

**Provide a customer satisfaction measure, if available.**

None available.



DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>INSURANCE OPERATIONS</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
INSURANCE DEDICATED FUND	7,166,345	143.66	7,838,488	166.36	7,838,488	166.36	7,838,488	166.36	166.36
TOTAL - PS	7,166,345	143.66	7,838,488	166.36	7,838,488	166.36	7,838,488	166.36	166.36
<b>EXPENSE &amp; EQUIPMENT</b>									
INSURANCE DEDICATED FUND	1,080,352	0.00	2,013,092	0.00	1,972,842	0.00	1,972,842	0.00	0.00
TOTAL - EE	1,080,352	0.00	2,013,092	0.00	1,972,842	0.00	1,972,842	0.00	0.00
<b>PROGRAM-SPECIFIC</b>									
CONSUMER RESTITUTION FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0.00
<b>TOTAL</b>	<b>8,246,697</b>	<b>143.66</b>	<b>9,856,580</b>	<b>166.36</b>	<b>9,816,330</b>	<b>166.36</b>	<b>9,816,330</b>	<b>166.36</b>	<b>166.36</b>
<b>Pay Plan - 0000012</b>									
<b>PERSONAL SERVICES</b>									
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	162,870	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	162,870	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>162,870</b>	<b>0.00</b>	<b>0.00</b>
<b>Implement HB 50 - 1375001</b>									
<b>PERSONAL SERVICES</b>									
INSURANCE DEDICATED FUND	0	0.00	0	0.00	198,854	2.60	198,854	2.60	2.60
TOTAL - PS	0	0.00	0	0.00	198,854	2.60	198,854	2.60	2.60
<b>EXPENSE &amp; EQUIPMENT</b>									
INSURANCE DEDICATED FUND	0	0.00	0	0.00	34,806	0.00	34,806	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	34,806	0.00	34,806	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>233,660</b>	<b>2.60</b>	<b>233,660</b>	<b>2.60</b>	<b>2.60</b>
<b>Implement HB 709 - 1375002</b>									
<b>PERSONAL SERVICES</b>									
INSURANCE DEDICATED FUND	0	0.00	0	0.00	106,050	2.00	106,050	2.00	2.00
TOTAL - PS	0	0.00	0	0.00	106,050	2.00	106,050	2.00	2.00
<b>EXPENSE &amp; EQUIPMENT</b>									

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**DIFP**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>INSURANCE OPERATIONS</b>								
Implement HB 709 - 1375002								
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	14,456	0.00	14,456	0.00
TOTAL - EE	0	0.00	0	0.00	14,456	0.00	14,456	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>120,506</b>	<b>2.00</b>	<b>120,506</b>	<b>2.00</b>
<b>GRAND TOTAL</b>	<b>\$8,246,697</b>	<b>143.66</b>	<b>\$9,856,580</b>	<b>166.36</b>	<b>\$10,170,496</b>	<b>170.96</b>	<b>\$10,333,366</b>	<b>170.96</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>37501C</u>
<b>Insurance</b>	
<b>Core - Insurance Operations</b>	<b>HB Section</b> <u>7.420</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
<b>PS</b>	0	0	7,838,488	7,838,488	<b>PS</b>	0	0	7,838,488	7,838,488
<b>EE</b>	0	0	1,972,842	1,972,842	<b>EE</b>	0	0	1,972,842	1,972,842
<b>PSD</b>	0	0	5,000	5,000	<b>PSD</b>	0	0	5,000	5,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,816,330</b>	<b>9,816,330</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,816,330</b>	<b>9,816,330</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>166.36</b>	<b>166.36</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>166.36</b>	<b>166.36</b>
<b>Est. Fringe</b>	0	0	3,820,380	3,820,380	<b>Est. Fringe</b>	0	0	3,820,380	3,820,380

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

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

Other Funds: Insurance Dedicated Fund (0566)  
Consumer Restitution Fund (0792)

Other Funds: Insurance Dedicated Fund (0566)  
Consumer Restitution Fund (0792)

**2. CORE DESCRIPTION**

Core request for Insurance Operations. The department is responsible for overseeing the insurance industry's compliance with all Missouri insurance laws and regulations and protecting the interests of the Missouri insurance-buying consumer. The department licenses over 147,000 insurance producers (agents, brokers and agencies). The department, acting on complaints from consumers, investigates companies and producers accused of insurance law and regulation violations. The department certifies for collection over \$271 million in premium taxes paid by insurance companies for deposit into general revenue and school funds. The department provides information to over 36,000 consumers each year through a statewide toll-free hotline and the department's website and continues to increase the amount of information and services available to both consumers and industry through the department's website. Core includes the Consumer Restitution Fund which is for preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

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

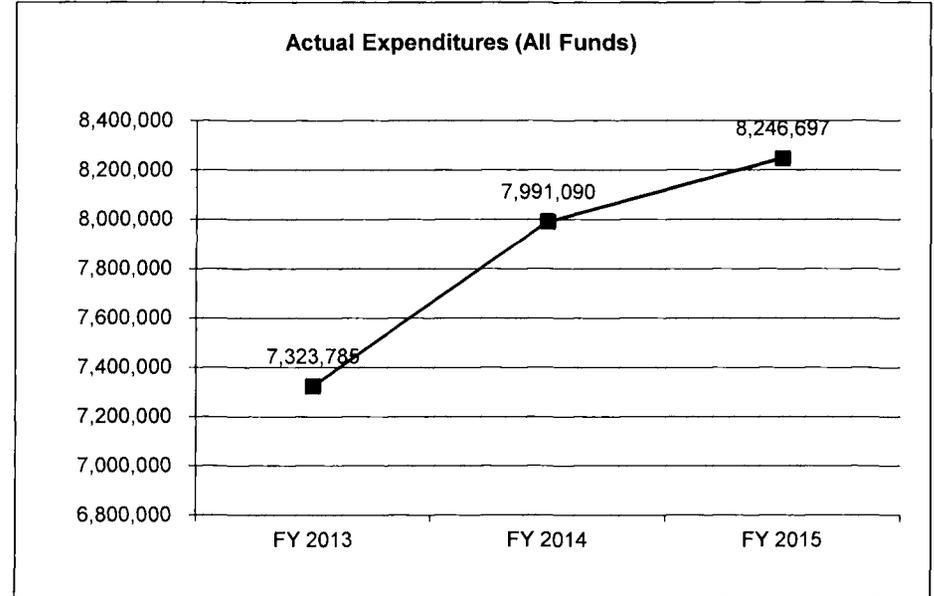
Director's Office Insurance Consumer Affairs Division Insurance Company Regulation Division	Insurance Market Regulation Division Administration Division Insurance Consumer Restitution Fund
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**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>37501C</b>
<b>Insurance</b>		
<b>Core - Insurance Operations</b>	<b>HB Section</b>	<b>7.420</b>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	8,874,097	9,003,319	9,250,572	9,856,580
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,874,097	9,003,319	9,250,572	9,856,580
Actual Expenditures (All Funds)	7,323,785	7,991,090	8,246,697	N/A
Unexpended (All Funds)	1,550,312	1,012,229	1,003,875	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,550,312	1,012,229	1,003,875	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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 OPERATIONS

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	166.36	0	0	7,838,488	7,838,488	
	EE	0.00	0	0	2,013,092	2,013,092	
	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>166.36</b>	<b>0</b>	<b>0</b>	<b>9,856,580</b>	<b>9,856,580</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	927 9908 EE	0.00	0	0	(40,250)	(40,250)	1X Expenditures - Redomestication FTE FY 2016
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(40,250)</b>	<b>(40,250)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	166.36	0	0	7,838,488	7,838,488	
	EE	0.00	0	0	1,972,842	1,972,842	
	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>166.36</b>	<b>0</b>	<b>0</b>	<b>9,816,330</b>	<b>9,816,330</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	166.36	0	0	7,838,488	7,838,488	
	EE	0.00	0	0	1,972,842	1,972,842	
	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>166.36</b>	<b>0</b>	<b>0</b>	<b>9,816,330</b>	<b>9,816,330</b>	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	33,005	1.00	33,177	1.00	33,177	1.00	33,177	1.00
OFFICE SUPPORT ASST (KEYBRD)	23,037	1.00	23,194	1.00	23,194	1.00	23,194	1.00
SR OFC SUPPORT ASST (KEYBRD)	150,435	5.72	133,336	6.50	133,336	6.50	133,336	6.50
OFFICE SERVICES ASST	28,589	1.00	28,885	1.00	28,885	1.00	28,885	1.00
PROCUREMENT OFCR II	0	0.00	0	0.00	42,898	0.95	42,898	0.95
ACCOUNT CLERK II	29,256	1.00	29,421	1.00	29,421	1.00	29,421	1.00
ACCOUNTANT I	34,395	0.94	35,056	0.95	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	30,059	0.80	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	34,416	0.95	36,982	0.95	36,982	0.95
ACCOUNTING ANAL II	34,533	0.83	38,396	0.95	38,396	0.95	38,396	0.95
BUDGET ANAL III	35,932	0.80	36,142	0.80	36,142	0.80	36,142	0.80
PERSONNEL ANAL II	38,157	0.95	35,667	0.95	38,361	0.95	38,361	0.95
RESEARCH ANAL II	29,541	0.84	35,758	1.00	35,758	1.00	35,758	1.00
RESEARCH ANAL III	124,175	3.06	81,003	2.00	113,803	3.00	113,803	3.00
RESEARCH ANAL IV	62,326	1.00	62,787	1.00	62,787	1.00	62,787	1.00
PUBLIC INFORMATION SPEC II	35,663	0.90	35,051	0.90	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	255	0.00	36,342	0.90	36,342	0.90
PLANNER I	6,164	0.14	19,635	0.51	0	0.00	0	0.00
PLANNER II	46,679	1.00	46,673	1.00	46,673	1.00	46,673	1.00
INVESTIGATOR II	408,185	10.78	408,840	12.00	408,840	12.00	408,840	12.00
INVESTIGATOR III	0	0.00	38,256	1.00	38,256	1.00	38,256	1.00
INSURANCE PRODUCT ANALYST I	61,396	2.00	0	0.00	0	0.00	0	0.00
INSURANCE PRODUCT ANALYST II	203,137	6.03	247,912	9.00	277,912	10.00	277,912	10.00
INSURANCE PRODUCT ANALYST III	96,139	2.50	105,609	3.00	105,609	3.00	105,609	3.00
INSURANCE FINANCIAL ANAL SPEC	152,222	3.64	159,689	3.80	159,689	3.80	159,689	3.80
WORKERS COMPENSATION SPEC	79,029	2.00	80,058	2.00	80,058	2.00	80,058	2.00
INSURANCE FINANCIAL ANALYST I	16,316	0.54	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	54,209	1.42	75,461	2.00	75,461	2.00	75,461	2.00
CONSUMER SERVICES SPEC I	15,465	0.50	0	0.00	0	0.00	0	0.00
CONSUMER SERVICES SPEC II	18,154	0.51	181,895	6.00	0	0.00	0	0.00
INSURANCE LICENSING TECH I	85,178	3.48	109,129	5.00	109,129	5.00	109,129	5.00
INSURANCE LICENSING TECH II	127,040	4.00	90,587	4.00	90,587	4.00	90,587	4.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>CORE</b>								
TAX AUDITOR II	160,860	4.00	128,578	4.00	161,724	5.00	161,724	5.00
PROF REG LICENSING/CERT SUPV	37,024	1.00	34,970	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	44,668	0.80	44,940	0.80	51,644	0.80	51,644	0.80
FISCAL & ADMINISTRATIVE MGR B2	55,688	0.94	57,692	0.95	61,328	0.95	61,328	0.95
HUMAN RESOURCES MGR B1	49,238	0.95	47,237	0.95	53,419	0.95	53,419	0.95
INVESTIGATION MGR B1	37,602	0.72	49,800	1.00	49,800	1.00	49,800	1.00
INSURANCE REGULATORY MGR B1	158,525	3.00	148,258	3.00	148,258	3.00	148,258	3.00
INSURANCE REGULATORY MGR B2	114,006	2.00	106,319	2.00	116,319	2.00	116,319	2.00
STATE DEPARTMENT DIRECTOR	96,842	0.80	96,564	0.80	109,486	0.80	109,486	0.80
DEPUTY STATE DEPT DIRECTOR	88,805	0.80	88,484	0.80	96,564	0.80	96,564	0.80
DESIGNATED PRINCIPAL ASST DEPT	205,083	3.64	192,636	3.65	210,169	3.65	210,169	3.65
DIVISION DIRECTOR	243,021	2.71	318,146	3.75	359,125	3.75	359,125	3.75
DEPUTY DIVISION DIRECTOR	0	0.00	72,921	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	340,661	7.12	184,937	4.00	184,937	4.00	184,937	4.00
PARALEGAL	62,219	2.00	62,357	2.00	62,357	2.00	62,357	2.00
LEGAL COUNSEL	179,837	3.59	240,999	5.00	240,999	5.00	240,999	5.00
CHIEF COUNSEL	88,906	1.00	88,759	1.00	89,385	1.00	89,385	1.00
SENIOR COUNSEL	365,809	5.47	374,562	6.00	374,562	6.00	374,562	6.00
ACTUARY	262,143	1.97	359,598	3.00	412,700	3.00	412,700	3.00
MISCELLANEOUS PROFESSIONAL	76,712	2.98	16,000	0.50	16,000	0.50	16,000	0.50
SPECIAL ASST PROFESSIONAL	131,145	2.93	129,630	2.90	129,630	2.90	129,630	2.90
SPECIAL ASST OFFICE & CLERICAL	88	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATIVE CONSULTANT	57,132	1.00	57,227	1.00	57,227	1.00	57,227	1.00
AUDIT MANAGER-FINANCIAL EXAM	154,229	1.61	279,346	2.90	279,346	2.90	279,346	2.90
CHIEF FINANCIAL EXAMINER	85,699	0.89	96,726	1.00	100,838	1.00	100,838	1.00
CONSUMER COMPLAINT SPEC I	132,331	3.78	0	0.00	0	0.00	0	0.00
CONSUMER COMPLAINT SPEC II	228,030	5.94	274,100	9.00	297,694	13.51	297,694	13.51
HEALTH BENEFIT ADVISOR II	18,823	0.50	134	0.00	0	0.00	0	0.00
CONSUMER COMPLAIN SPEC III	74,006	1.83	295,684	9.00	271,989	9.00	271,989	9.00
CHIEF MARKET CONDUCT EXAM	95,629	1.00	96,144	1.00	96,144	1.00	96,144	1.00
M C EXAMINER II	40,205	0.91	96,000	2.00	96,000	2.00	96,000	2.00
M C EXAMINER III	246,573	3.64	211,011	2.90	211,011	2.90	211,011	2.90

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>CORE</b>								
EXAMINER-IN-CHARGE MC	9,327	0.11	4,324	0.05	4,324	0.05	4,324	0.05
AUDIT MANAGER-MARKET CONDUCT	182,635	1.97	181,718	2.00	181,718	2.00	181,718	2.00
FINANCIAL EXAMINER I	421	0.01	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER II	50,913	0.95	106,646	2.00	106,646	2.00	106,646	2.00
FINANCIAL EXAMINER III	485,328	6.59	377,737	6.10	453,737	7.10	453,737	7.10
EXAMINER-IN-CHARGE FINANCIAL	184,280	2.05	337,782	4.00	337,782	4.00	337,782	4.00
REINSURANCE EXAMINER	79,307	0.92	168,339	2.00	168,339	2.00	168,339	2.00
ASST. REINSURANCE EXAMINER	42,414	0.55	76,000	1.00	0	0.00	0	0.00
CAPTIVE FINANCIAL EX II	7,765	0.16	55,000	1.00	0	0.00	0	0.00
CAPTIVE FINANCIAL EX III	44,377	0.70	0	0.00	63,396	1.00	63,396	1.00
MANAGER	89,623	1.75	74,895	2.00	102,195	3.00	102,195	3.00
<b>TOTAL - PS</b>	<b>7,166,345</b>	<b>143.66</b>	<b>7,838,488</b>	<b>166.36</b>	<b>7,838,488</b>	<b>166.36</b>	<b>7,838,488</b>	<b>166.36</b>
TRAVEL, IN-STATE	77,295	0.00	125,000	0.00	95,000	0.00	95,000	0.00
TRAVEL, OUT-OF-STATE	101,127	0.00	86,000	0.00	111,000	0.00	111,000	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
SUPPLIES	190,138	0.00	250,000	0.00	250,000	0.00	250,000	0.00
PROFESSIONAL DEVELOPMENT	134,593	0.00	215,611	0.00	215,611	0.00	215,611	0.00
COMMUNICATION SERV & SUPP	99,857	0.00	172,530	0.00	172,530	0.00	172,530	0.00
PROFESSIONAL SERVICES	361,924	0.00	712,702	0.00	712,702	0.00	712,702	0.00
HOUSEKEEPING & JANITORIAL SERV	166	0.00	8,001	0.00	8,001	0.00	8,001	0.00
M&R SERVICES	4,048	0.00	73,545	0.00	53,545	0.00	53,545	0.00
COMPUTER EQUIPMENT	15	0.00	11,000	0.00	11,000	0.00	11,000	0.00
OFFICE EQUIPMENT	44,877	0.00	149,198	0.00	108,948	0.00	108,948	0.00
OTHER EQUIPMENT	13,904	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	735	0.00	135,001	0.00	135,001	0.00	135,001	0.00
BUILDING LEASE PAYMENTS	9,647	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	2,580	0.00	17,501	0.00	17,501	0.00	17,501	0.00
MISCELLANEOUS EXPENSES	39,446	0.00	15,000	0.00	40,000	0.00	40,000	0.00
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
<b>TOTAL - EE</b>	<b>1,080,352</b>	<b>0.00</b>	<b>2,013,092</b>	<b>0.00</b>	<b>1,972,842</b>	<b>0.00</b>	<b>1,972,842</b>	<b>0.00</b>

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>GRAND TOTAL</b>	<b>\$8,246,697</b>	<b>143.66</b>	<b>\$9,856,580</b>	<b>166.36</b>	<b>\$9,816,330</b>	<b>166.36</b>	<b>\$9,816,330</b>	<b>166.36</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,246,697	143.66	\$9,856,580	166.36	\$9,816,330	166.36	\$9,816,330	166.36

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**  
**Director's Office**  
**Program is found in the following core budget(s): Insurance Operations**

HB Section(s): 7.420

**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.

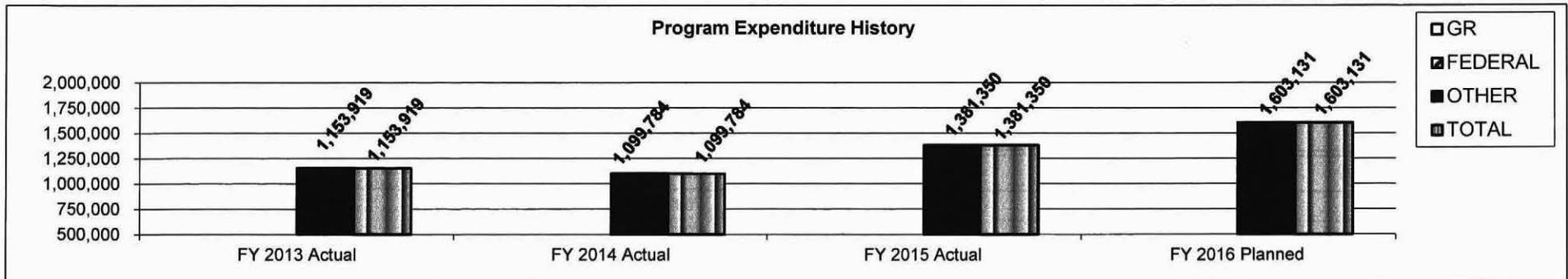
**3. Are there federal matching requirements? If yes, please explain.**

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)

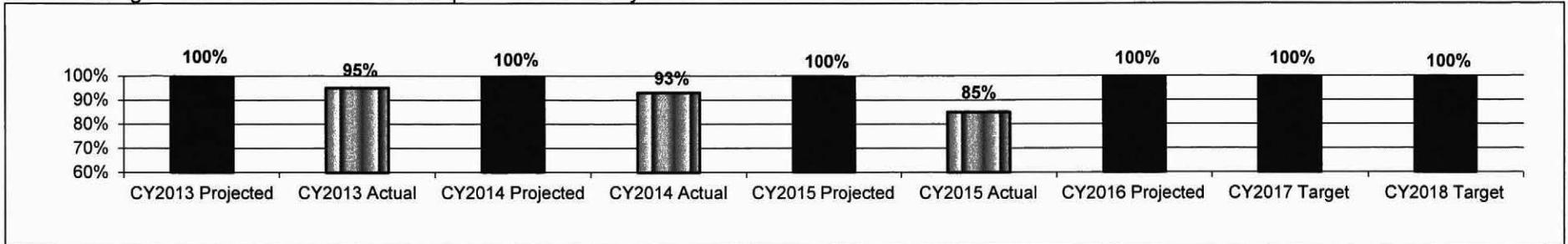
**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**  
**Director's Office**  
**Program is found in the following core budget(s): Insurance Operations**

**HB Section(s): 7.420**

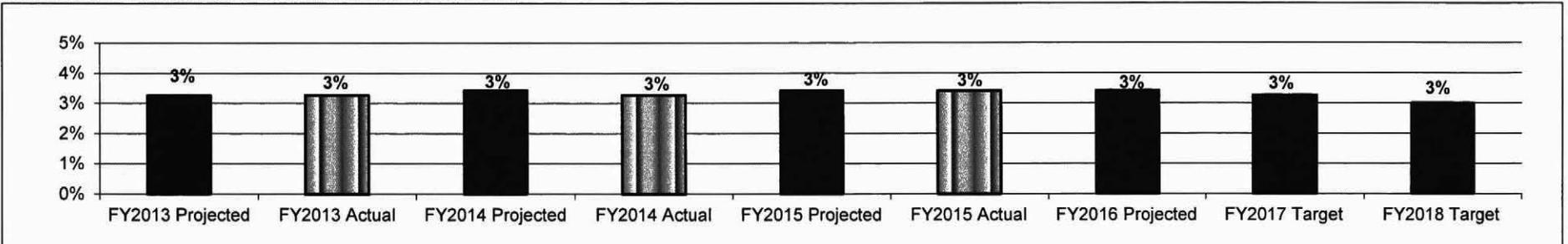
**7a. Provide an effectiveness measure.**

Percent of legal matters referred that are completed with 180 days of referral.



**7b. Provide an efficiency measure.**

Percent of administrative staff in the director's office.



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

None available.

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.420**

**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.

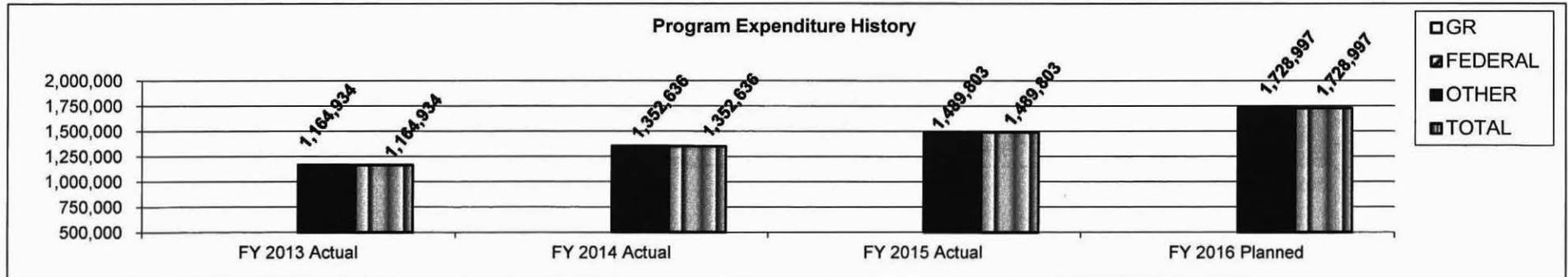
**3. Are there federal matching requirements? If yes, please explain.**

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**

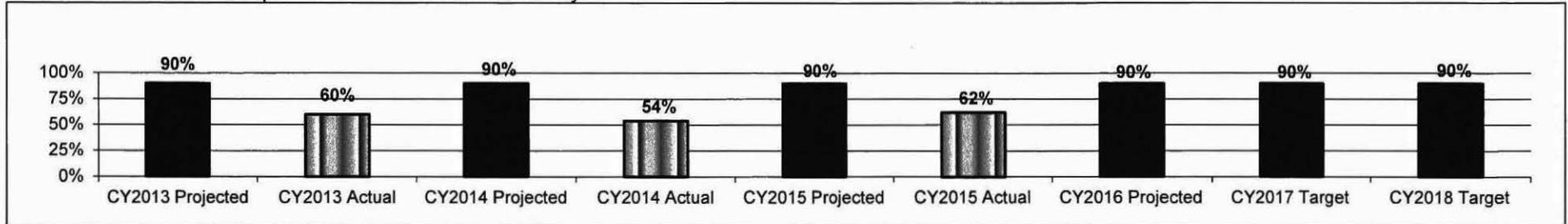
**HB Section(s): 7.420**

**Consumer Affairs Division**

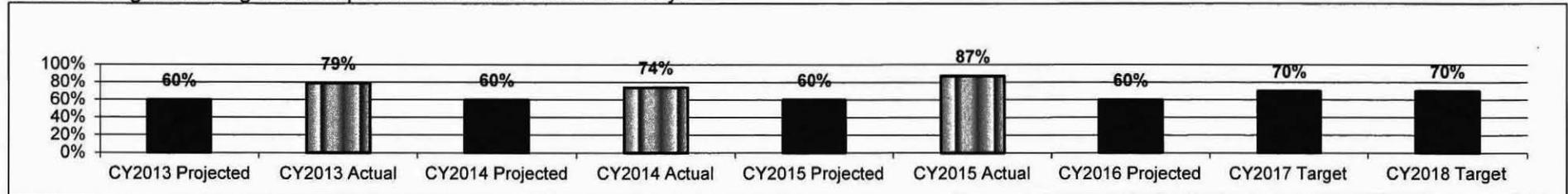
**Program is found in the following core budget(s): Insurance Operations**

**7b. Provide an efficiency measure.**

Percent of consumer complaints closed in less than 60 days.



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



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

	CY2013		CY2014		CY2015		CY2016	CY2017	CY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Consumer Complaints	3,000	2,958	3,000	4,290	3,000	3,248	3,000	3,000	3,000
Agent Investigations	1,000	744	1,000	755	1,000	946	900	750	750
Consumer Phone Calls	22,000	20,837	22,000	27,112	22,000	24,761	21,000	22,000	22,000
Inquiries	9,000	9,010	9,000	9,264	9,000	7,792	9,000	9,000	9,000
Walk-ins	100	62	100	70	100	55	75	75	75

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.420 / 7.425**

**Insurance Company Regulation Division**

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

**FY 2016 PLANNED**

	<b>Insurance Operations</b>	<b>Insurance Examinations</b>	<b>Total</b>
<b>GR</b>	0	0	0
<b>FEDERAL</b>	0	0	0
<b>OTHER</b>	2,861,762	2,369,126	5,230,888
<b>TOTAL</b>	2,861,762	2,369,126	5,230,888

**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.

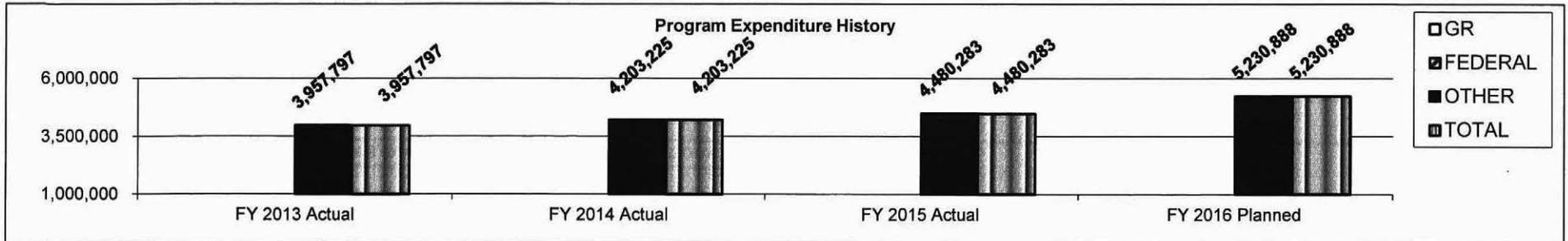
**3. Are there federal matching requirements? If yes, please explain.**

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**

**HB Section(s): 7.420 / 7.425**

**Insurance Company Regulation Division**

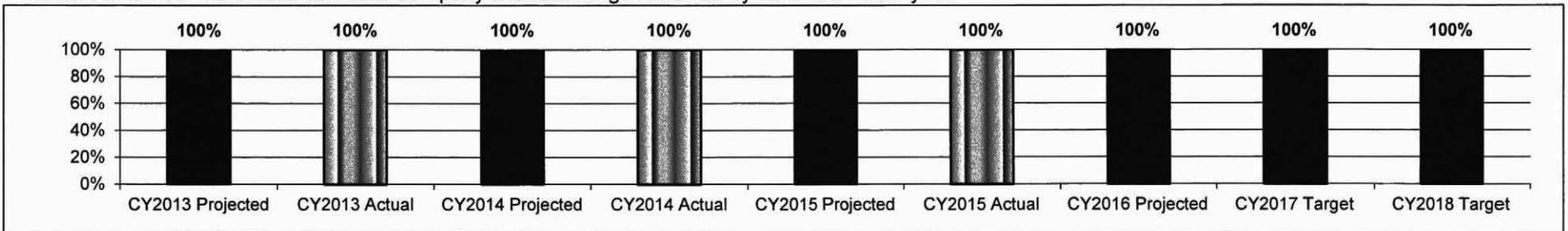
**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

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

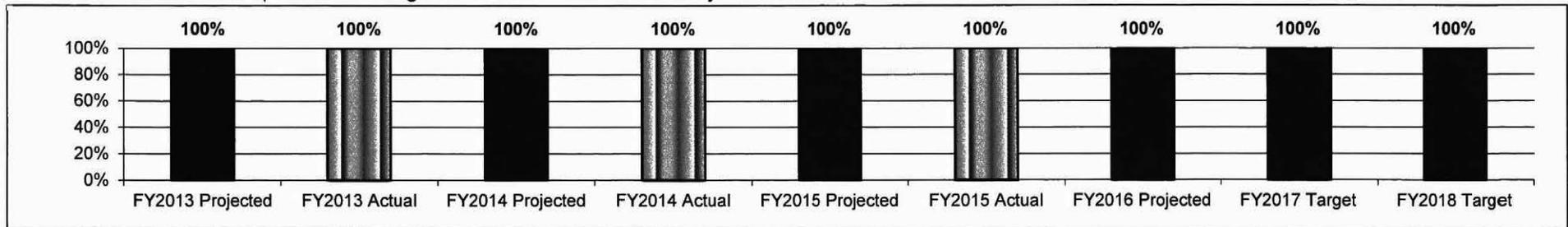
Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

**7a. Provide an effectiveness measure.**

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



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



**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

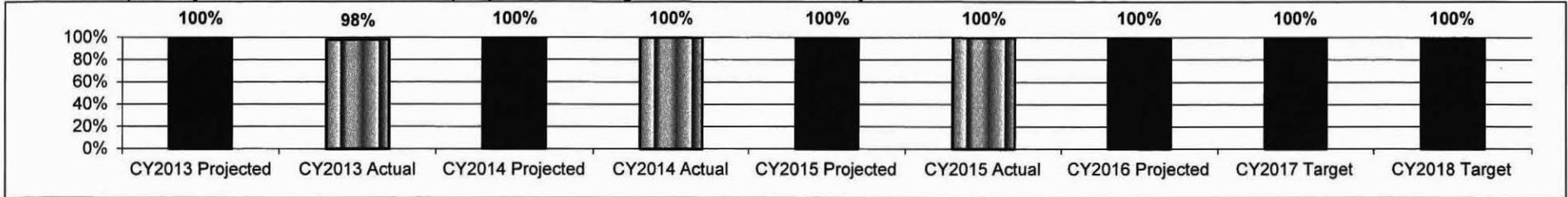
**HB Section(s): 7.420 / 7.425**

**Insurance Company Regulation Division**

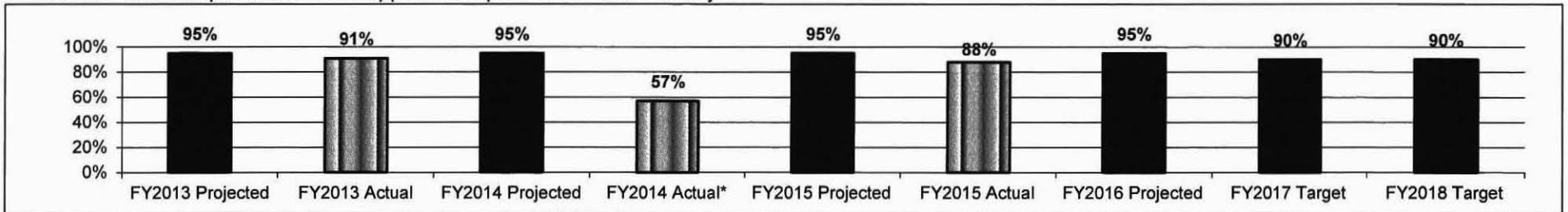
**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

**7b. Provide an efficiency measure.**

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



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.**

	CY2013		CY2014		CY2015		CY2016	CY2017	CY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of Domestic Companies	210	213	210	225	225	228	230	235	240
Number of Licensed Companies	1,975	1,955	1,985	2,018	2,000	2,010	2,000	2,000	2,000
Number of Surplus Lines Brokers	1,700	1,543	1,700	1,832	1,700	1,892	1,700	1,700	1,800
Surplus Lines Tax Collected	23 mil	26.6 mil	23 mil	28.7 mil	23 mil	29.3 mil	25 mil	26 mil	30 mil

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

None available.

**PROGRAM DESCRIPTION**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>HB Section(s): 7.420 / 7.425</b>
<b>Insurance Market Regulation Division</b>	
<b>Program is found in the following core budget(s): Insurance Operations; Insurance Examinations</b>	

<b>FY 2016 PLANNED</b>			
	<b>Insurance Operations</b>	<b>Insurance Exam</b>	<b>Total</b>
<b>GR</b>	0	0	0
<b>FEDERAL</b>	0	0	0
<b>OTHER</b>	2,340,995	1,702,807	4,043,802
<b>TOTAL</b>	2,340,995	1,702,807	4,043,802

**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.

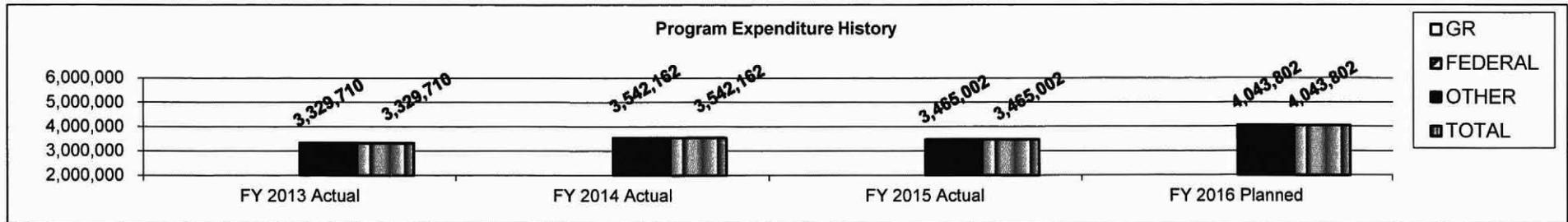
**3. Are there federal matching requirements? If yes, please explain.**

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**

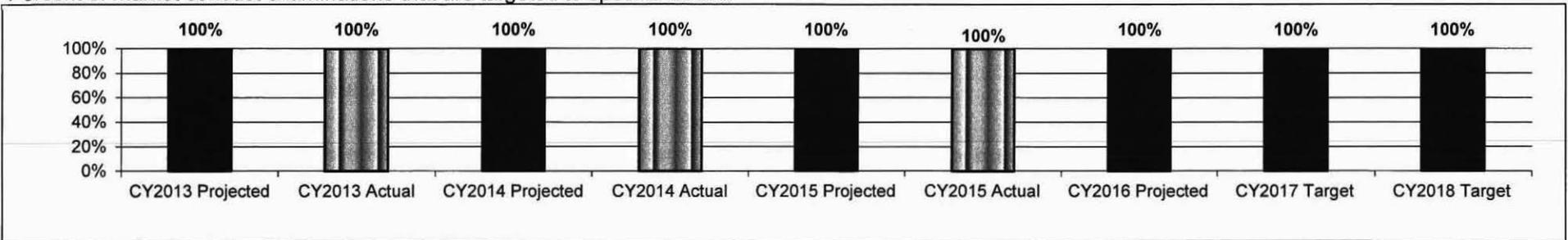
**HB Section(s): 7.420 / 7.425**

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

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

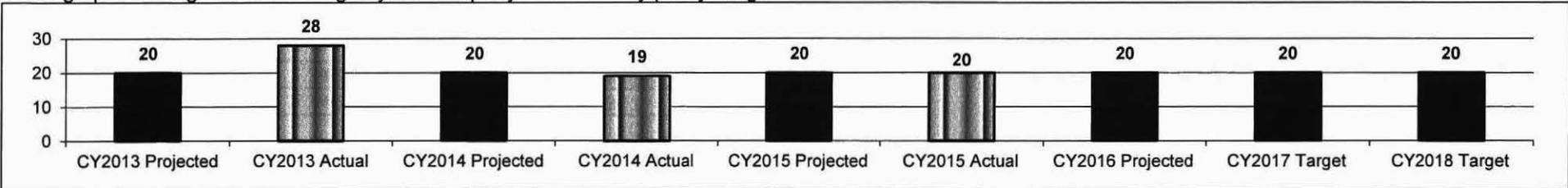
**7a. Provide an effectiveness measure.**

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



**7b. Provide an efficiency measure.**

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



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".

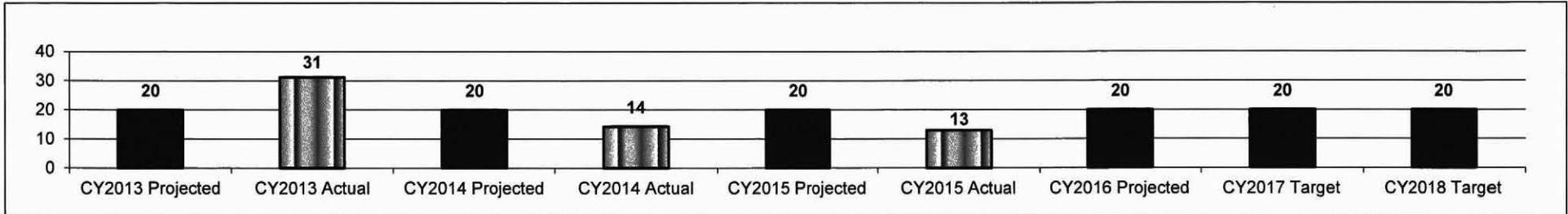
**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**  
**Insurance Market Regulation Division**

**HB Section(s): 7.420 / 7.425**

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

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



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

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

	CY2013		CY2014		CY2015		CY2016	CY2017	CY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
P&C filings received	5,700	5,860	5,700	6,637	5,500	6,470	6,500	6,825	7,648
* P&C pages filed						303,363	300,000	300,000	300,000
L&H filings received	7,500	4,988	7,500	3,958	5,000	3,856	5,000	5,000	4,500
* L&H pages filed						279,352	280,000	282,000	284,000

\*DIFP did not start capturing this data until CY2015, no additional information is available.

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.420**

**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).

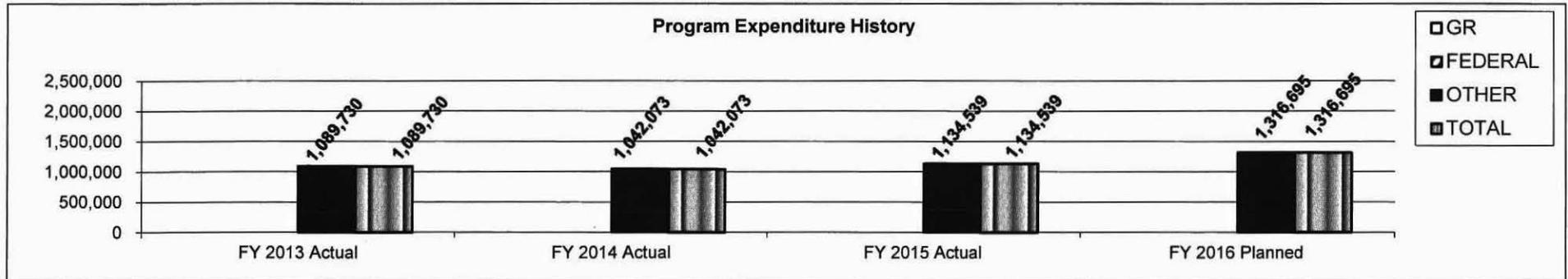
**3. Are there federal matching requirements? If yes, please explain.**

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)

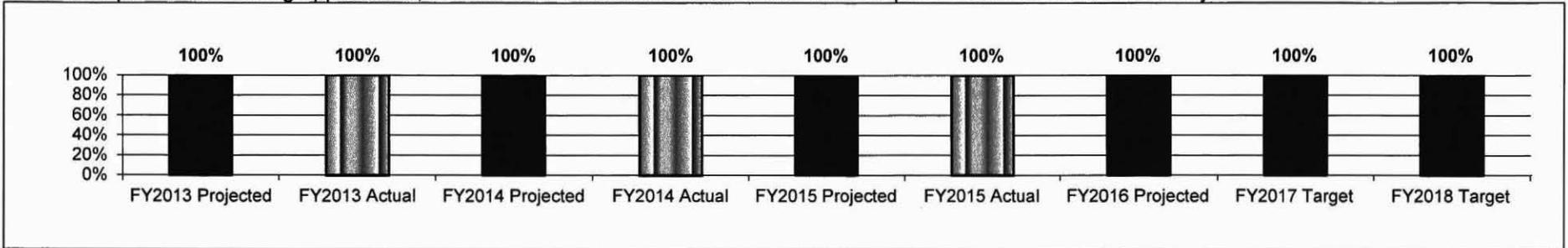
**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**  
**Administration Division**  
**Program is found in the following core budget(s): Insurance Operations**

**HB Section(s): 7.420**

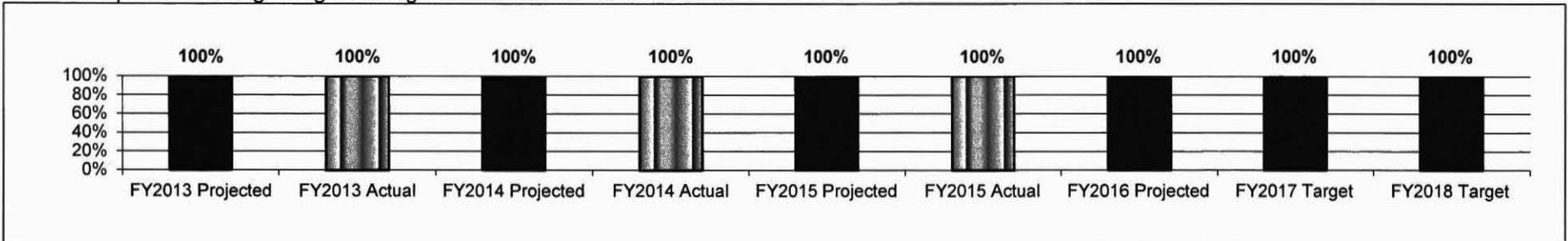
**7a. Provide an effectiveness measure.**

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

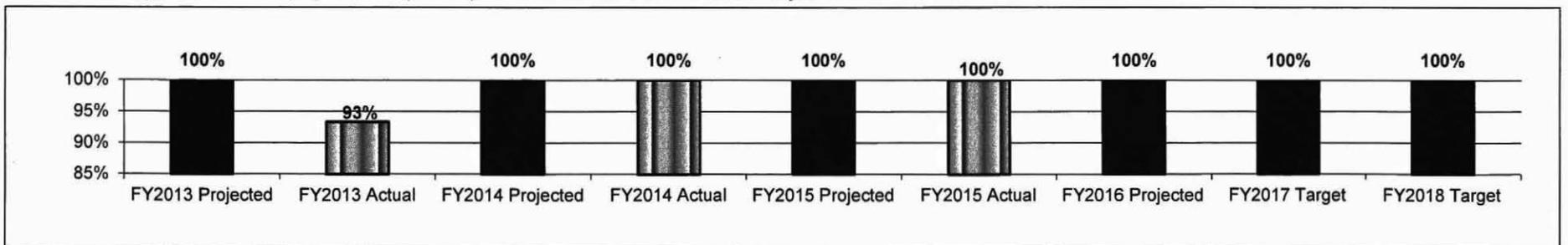


**7b. Provide an efficiency measure.**

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**

**HB Section(s): 7.420**

**Administration Division**

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

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

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
New licensing applications	31,000	26,675	31,000	34,402	31,000	39,711	31,000	35,000	35,000
Renewal licensing applications	40,000	44,374	40,000	45,350	40,000	57,480	40,000	45,000	55,000
Certification/clearance letters	250	227	250	212	250	244	250	350	240
Inquiries to licensing	43,000	36,013	37,000	33,372	37,000	30,786	37,000	33,000	30,000
Number of checks processed	32,000	30,556	32,000	30,927	32,000	18,107	30,000	16,500	16,000
Number of EFTs processed	65,000	66,161	67,000	71,658	67,000	94,513	67,000	96,000	96,500
Number of payments processed	2,500	2,164	2,500	1,928	2,500	1,547	2,200	1,500	1,450

	CY2013		CY2014		CY2015		CY2016	CY2017	CY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Premium Tax Collected	210 mil	210.1 mil	210 mil	237.6 mil	210 mil	271.7 mil	210 mil	210 mil	230 mil

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s):** 7.420

**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.

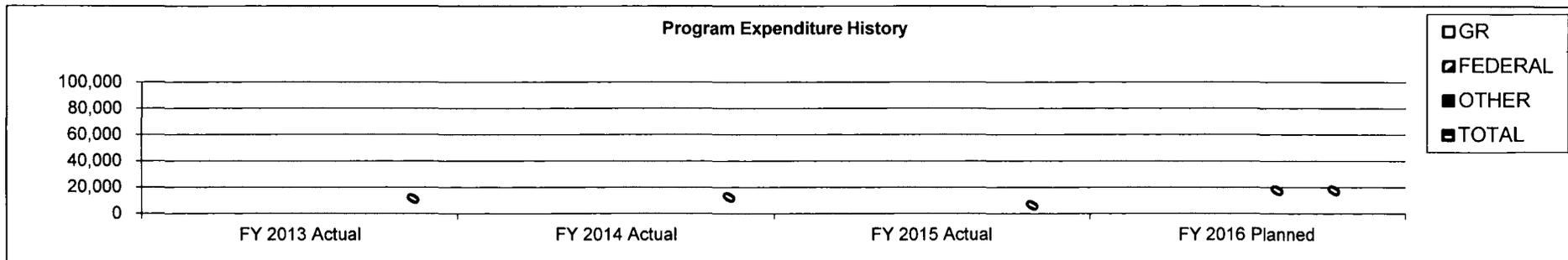
**3. Are there federal matching requirements? If yes, please explain.**

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.

**7b. Provide an efficiency measure.**

None available.

**7c.**

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

None available.

**7d.**

**Provide a customer satisfaction measure, if available.**

None available.

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**NEW DECISION ITEM**  
**RANK: 5 OF 8**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit 37501C / 37510C</b>
<b>Insurance Company Regulation Division</b>	
<b>Implement HB 50</b>	<b>DI# 1375001</b>
	<b>House Bill 7.420 / 7.425</b>

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	229,447	229,447	PS	0	0	229,447	229,447
EE	0	0	36,831	36,831	EE	0	0	36,831	36,831
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>266,278</b>	<b>266,278</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>266,278</b>	<b>266,278</b>
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	3.00	3.00

<b>Est. Fringe</b>	0	0	92,961	92,961
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	92,385	92,385
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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), Insurance Examiners Fund (0552)

Other Funds: Insurance Dedicated Fund (0566), Insurance Examiners Fund (0552)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" 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 type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 5 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37501C / 37510C
Insurance Company Regulation Division		
Implement HB 50	DI# 1375001	House Bill 7.420 / 7.425

**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.**

House Bill 50 (HB 50) which became law August 28, 2015 incorporates the NAIC revisions to the Model Insurance Holding Company System Regulatory Act and Regulation. The revisions are required to maintain Missouri's law in accordance with the Model Holding Company Act which is a standard that must be met by January 1, 2016 for Missouri to maintain its accreditation status. This legislation also added the ORSA Model Law to the legislation which is an accreditation standard as of January 1, 2018.

The Division of Insurance Company Regulation will have the primary responsibility for implementing the provisions of this legislation. Based on the additional tasks required for the department to maintain accreditation, three additional Insurance Financial Examiner III FTEs will be necessary. The holding company provisions increase the amount of work necessary to review the annual enterprise risk reports, and to coordinate, attend, and monitor supervisory colleges and the information generated for and from those colleges. The change in the law requires more extensive analysis by the insurance department and interaction with international regulators through participation and hosting of supervisory colleges. The additional FTEs will allow the department to complete the in-depth review and work with the supervisory colleges. The ORSA filing will be complex and will require additional risk management expertise, analysis, examination and actuarial hours as well to adequately review the report and to properly evaluate the sufficiency of the filing and the related solvency risks. The additional FTEs will allow the department to obtain risk management expertise and allocate workflow to ensure completion of these additional tasks within the 60 day required accreditation timeframe.

**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.)**

Missouri is the lead state for 29 active holding companies that contain 54 domestic insurers. The department will be responsible for conducting analysis not only on an entity level but will be responsible for coordinating review of the entire holding company system. Missouri also regulates 37 insurers that are part of holding companies and Missouri will be responsible for participating and providing information to other states regarding Enterprise Risk Management and holding company review. Missouri is the lead international regulator of two international holding companies and the lead US regulator for three other international holding companies. Additional review work and responsibilities will be required to host and attend supervisory colleges with international regulators. It is anticipated that 7 domestic insurance groups will have to file an ORSA directly with Missouri and 22 additional insurance groups will have to file with a lead state and be reviewed by Missouri. Approximately eighty percent of these costs will be charged to the Insurance Dedicated Fund (0566) and twenty percent will be charged to the Insurance Examiners Fund (0552). This request matches the department's TAFP fiscal note.

NEW DECISION ITEM  
RANK: 5 OF 8

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit 37501C / 37510C</b>
<b>Insurance Company Regulation Division</b>	
<b>Implement HB 50</b>	<b>DI# 1375001</b>
	<b>House Bill 7.420 / 7.425</b>

<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
L09603 - Ins Financial Examiner III					229,447	3.0	229,447	3.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>229,447</b>	<b>3.0</b>	<b>229,447</b>	<b>3.0</b>	<b>0</b>
580/Office Equipment					25,314		25,314		25,314
340/Communications Expenses					1,507		1,507		
320/Professional Development					1,230		1,230		
140 / In State Travel					7,688		7,688		
190/Office Supplies					1,092		1,092		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>36,831</b>		<b>36,831</b>		<b>25,314</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>266,278</b>	<b>3.0</b>	<b>266,278</b>	<b>3.0</b>	<b>25,314</b>

**NEW DECISION ITEM**

RANK: 5 OF 8

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit 37501C / 37510C</b>
<b>Insurance Company Regulation Division</b>	
<b>Implement HB 50</b>	<b>DI# 1375001</b>
	<b>House Bill 7.420 / 7.425</b>

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
L09603 - Ins Financial Examiner III					229,447	3.0	229,447	3.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>229,447</b>	<b>3.0</b>	<b>229,447</b>	<b>3.0</b>	<b>0</b>
580/Office Equipment					25,314		25,314		25,314
340/Communications Expenses					1,507		1,507		
320/Professional Development					1,230		1,230		
140 / In State Travel					7,688		7,688		
190/Office Supplies					1,092		1,092		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>36,831</b>		<b>36,831</b>		<b>25,314</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>266,278</b>	<b>3.0</b>	<b>266,278</b>	<b>3.0</b>	<b>25,314</b>



**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>Implement HB 50 - 1375001</b>								
FINANCIAL EXAMINER III	0	0.00	0	0.00	198,854	2.60	198,854	2.60
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>198,854</b>	<b>2.60</b>	<b>198,854</b>	<b>2.60</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	6,663	0.00	6,663	0.00
SUPPLIES	0	0.00	0	0.00	946	0.00	946	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,230	0.00	1,230	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,409	0.00	1,409	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	24,558	0.00	24,558	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,806</b>	<b>0.00</b>	<b>34,806</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$233,660</b>	<b>2.60</b>	<b>\$233,660</b>	<b>2.60</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$233,660	2.60	\$233,660	2.60

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>Implement HB 50 - 1375001</b>								
FINANCIAL EXAMINER III	0	0.00	0	0.00	30,593	0.40	30,593	0.40
TOTAL - PS	0	0.00	0	0.00	30,593	0.40	30,593	0.40
TRAVEL, IN-STATE	0	0.00	0	0.00	1,025	0.00	1,025	0.00
SUPPLIES	0	0.00	0	0.00	146	0.00	146	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	98	0.00	98	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	756	0.00	756	0.00
TOTAL - EE	0	0.00	0	0.00	2,025	0.00	2,025	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$32,618</b>	<b>0.40</b>	<b>\$32,618</b>	<b>0.40</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$32,618	0.40	\$32,618	0.40

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**NEW DECISION ITEM**  
**RANK: 6 OF 8**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>37501C</b>
<b>Insurance - Insurance Operations</b>		
<b>Implement HB 709</b>	<b>DI# 1375002</b>	<b>House Bill 7.420</b>

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	106,050	106,050	PS	0	0	106,050	106,050
EE	0	0	14,456	14,456	EE	0	0	14,456	14,456
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,506</b>	<b>120,506</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,506</b>	<b>120,506</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>

<b>Est. Fringe</b>	0	0	49,157	49,157
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	48,773	48,773
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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: Insurance Dedicated Fund (0566)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" 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 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.**

This funding is needed to implement the provisions of House Bill 709 (HB 709) which became law August 28, 2015. As relevant to this decision item, HB 709 creates two new sections, 374.015 and 374.018, that authorize the Director of the Department of Insurance, Financial Institutions and Professional Registration to issue bulletins and no action letters. These additional items will require both technical insurance knowledge and legal research to complete.

**NEW DECISION ITEM**

RANK: 6 OF 8

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>37501C</b>
<b>Insurance - Insurance Operations</b>		
<b>Implement HB 709</b>	<b>DI# 1375002</b>	<b>House Bill 7.420</b>

**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.)**

One Attorney and one Paralegal position are being requested for these additional responsibilities based on estimated volume. The two FTE will prepare draft bulletins and letters, conduct research, collaborate internally with technical insurance experts and consult with other state insurance regulators to produce the department's documents. This request matches the department's TAFP fiscal note.

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

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
100/009748/Senior Counsel					70,700	1.0	70,700	1.0	
100/009730/ Paralegal					35,350	1.0	35,350	1.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>106,050</b>	<b>2.0</b>	<b>106,050</b>	<b>2.0</b>	<b>0</b>
580/Office Equipment					11,903		11,903		11,903
340/Communications Expenses					1,005		1,005		
320/Professional Development					820		820		
190/Office Supplies					728		728		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>14,456</b>		<b>14,456</b>		<b>11,903</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>120,506</b>	<b>2.0</b>	<b>120,506</b>	<b>2.0</b>	<b>11,903</b>

**NEW DECISION ITEM**

RANK: 6 OF 8

<b>Department of Insurance, Financial Institutions and Professional Registration</b>										
									<b>Budget Unit</b>	<b>37501C</b>
<b>Insurance - Insurance Operations</b>										
				<b>DI# 1375002</b>		<b>House Bill</b>				<b>7.420</b>
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	
100/009748/Senior Counsel					70,700	1.0	70,700	1.0		
100/009730/ Paralegal					35,350	1.0	35,350	1.0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>106,050</b>	<b>2.0</b>	<b>106,050</b>	<b>2.0</b>	<b>0</b>	
580/Office Equipment					11,903		11,903		11,903	
340/Communications Expenses					1,005		1,005			
320/Professional Development					820		820			
190/Office Supplies					728		728			
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>14,456</b>		<b>14,456</b>		<b>11,903</b>	
Program Distributions							0			
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0			
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>120,506</b>	<b>2.0</b>	<b>120,506</b>	<b>2.0</b>	<b>11,903</b>	

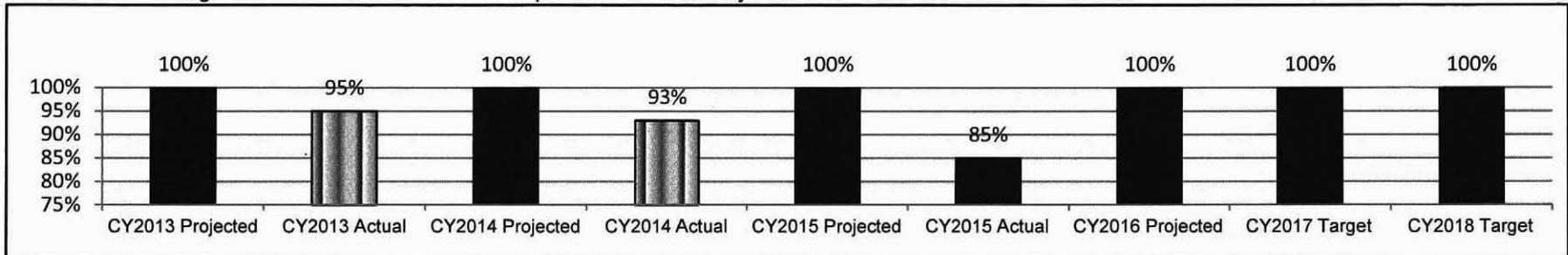
NEW DECISION ITEM  
RANK: 6 OF 8

Department of Insurance, Financial Institutions and Professional Registration Budget Unit 37501C  
Insurance - Insurance Operations  
Implement HB 709 DI# 1375002 House Bill 7.420

**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 legal matters referred that are completed within 180 days of referral.



**6b. Provide an efficiency measure.**

None available.

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

None available.

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

None available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

None available.

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE OPERATIONS</b>								
<b>Implement HB 709 - 1375002</b>								
PARALEGAL	0	0.00	0	0.00	35,350	1.00	35,350	1.00
SENIOR COUNSEL	0	0.00	0	0.00	70,700	1.00	70,700	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>106,050</b>	<b>2.00</b>	<b>106,050</b>	<b>2.00</b>
SUPPLIES	0	0.00	0	0.00	728	0.00	728	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	820	0.00	820	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,005	0.00	1,005	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	11,903	0.00	11,903	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,456</b>	<b>0.00</b>	<b>14,456</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$120,506</b>	<b>2.00</b>	<b>\$120,506</b>	<b>2.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$120,506</b>	<b>2.00</b>	<b>\$120,506</b>	<b>2.00</b>

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**DIFP**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>INSURANCE EXAMINATIONS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
INSURANCE EXAMINERS FUND	3,140,284	42.54	3,306,259	42.50	3,306,259	42.50	3,306,259	42.50	42.50
TOTAL - PS	3,140,284	42.54	3,306,259	42.50	3,306,259	42.50	3,306,259	42.50	42.50
EXPENSE & EQUIPMENT									
INSURANCE EXAMINERS FUND	318,098	0.00	765,674	0.00	765,674	0.00	765,674	0.00	0.00
TOTAL - EE	318,098	0.00	765,674	0.00	765,674	0.00	765,674	0.00	0.00
<b>TOTAL</b>	<b>3,458,382</b>	<b>42.54</b>	<b>4,071,933</b>	<b>42.50</b>	<b>4,071,933</b>	<b>42.50</b>	<b>4,071,933</b>	<b>42.50</b>	<b>42.50</b>
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	0	0.00	66,738	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	66,738	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>66,738</b>	<b>0.00</b>	<b>0.00</b>
<b>Implement HB 50 - 1375001</b>									
PERSONAL SERVICES									
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	30,593	0.40	30,593	0.40	0.40
TOTAL - PS	0	0.00	0	0.00	30,593	0.40	30,593	0.40	0.40
EXPENSE & EQUIPMENT									
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	2,025	0.00	2,025	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	2,025	0.00	2,025	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>32,618</b>	<b>0.40</b>	<b>32,618</b>	<b>0.40</b>	<b>0.40</b>
<b>GRAND TOTAL</b>	<b>\$3,458,382</b>	<b>42.54</b>	<b>\$4,071,933</b>	<b>42.50</b>	<b>\$4,104,551</b>	<b>42.90</b>	<b>\$4,171,289</b>	<b>42.90</b>	<b>42.90</b>

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**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>37510C</b>
<b>Insurance</b>		
<b>Core - Insurance Examinations</b>	<b>HB Section</b>	<b>7.425</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	3,306,259	3,306,259	PS	0	0	3,306,259	3,306,259
EE	0	0	765,674	765,674	EE	0	0	765,674	765,674
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,071,933</b>	<b>4,071,933</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,071,933</b>	<b>4,071,933</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>42.50</b>	<b>42.50</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>42.50</b>	<b>42.50</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>1,332,180</b>	<b>1,332,180</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>1,332,180</b>	<b>1,332,180</b>

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

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

Other Funds: Insurance Examiners Fund (0552)

Other Funds: Insurance Examiners Fund (0552)

**2. CORE DESCRIPTION**

The Insurance Examiners Fund serves as a revolving fund to collect fees assessed and to pay expenses of insurance company examinations. The department conducts both financial and market conduct examinations. Financial examinations ensure insurance companies have sufficient reserves to pay consumer claims and consumers have access to affordable insurance coverage. Market conduct examinations of insurance companies serve to verify that policyholders and beneficiaries receive the full benefits from the contracts they and the insurer have agreed to. Since many of the insurance companies examined have physical locations outside of the state, department examiners must go to these locations to examine company records. The expenses of these examinations are billed to the companies examined. The costs assessed to the companies for examinations can be taken as credits against the company's premium tax payment to the state of Missouri.

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

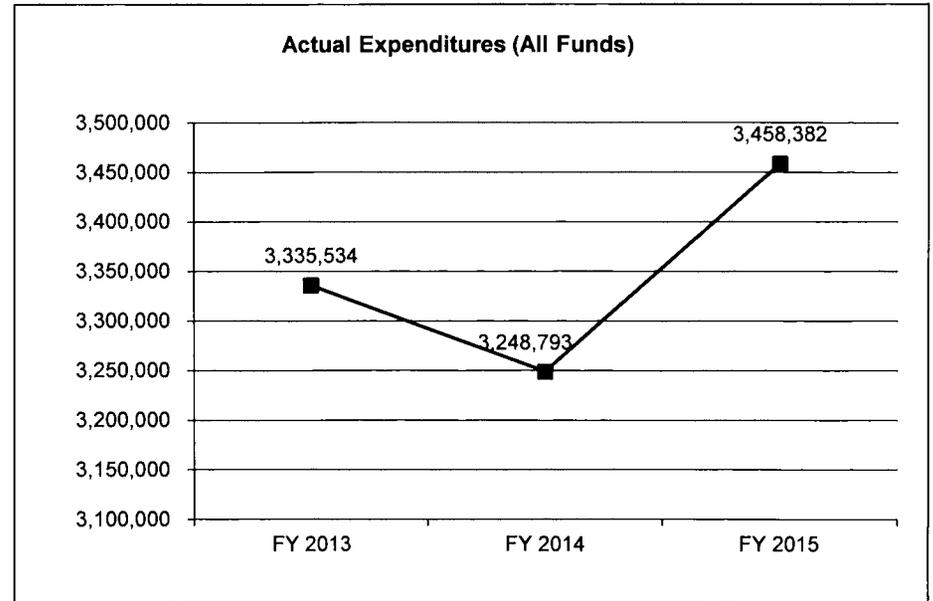
Insurance Company Regulation Division  
Insurance Market Regulation Division

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>37510C</u>
<b>Insurance</b>	
<b>Core - Insurance Examinations</b>	<b>HB Section</b> <u>7.425</u>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	4,017,432	4,028,574	4,054,203	4,071,933
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,017,432	4,028,574	4,054,203	4,071,933
Actual Expenditures (All Funds)	3,335,534	3,248,793	3,458,382	N/A
Unexpended (All Funds)	681,898	779,781	595,821	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	681,898	779,781	595,821	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	42.50	0	0	3,306,259	3,306,259	
	EE	0.00	0	0	765,674	765,674	
	<b>Total</b>	<b>42.50</b>	<b>0</b>	<b>0</b>	<b>4,071,933</b>	<b>4,071,933</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	42.50	0	0	3,306,259	3,306,259	
	EE	0.00	0	0	765,674	765,674	
	<b>Total</b>	<b>42.50</b>	<b>0</b>	<b>0</b>	<b>4,071,933</b>	<b>4,071,933</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	42.50	0	0	3,306,259	3,306,259	
	EE	0.00	0	0	765,674	765,674	
	<b>Total</b>	<b>42.50</b>	<b>0</b>	<b>0</b>	<b>4,071,933</b>	<b>4,071,933</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>CORE</b>								
INSURANCE FINANCIAL ANAL SPEC	11,574	0.27	7,975	0.20	7,975	0.20	7,975	0.20
LEGAL COUNSEL	106	0.00	5,191	0.10	5,191	0.10	5,191	0.10
SENIOR COUNSEL	841	0.01	11,676	0.15	11,676	0.15	11,676	0.15
ACTUARY	4,261	0.03	0	0.00	0	0.00	0	0.00
AUDIT MANAGER-FINANCIAL EXAM	37,331	0.39	28,121	0.28	28,121	0.28	28,121	0.28
CHIEF FINANCIAL EXAMINER	10,741	0.11	0	0.00	0	0.00	0	0.00
M C EXAMINER II	208,522	4.01	0	0.00	0	0.00	0	0.00
M C EXAMINER III	791,098	11.06	1,248,209	16.90	1,248,209	16.90	1,248,209	16.90
EXAMINER-IN-CHARGE MC	415,390	4.89	416,904	5.00	416,904	5.00	416,904	5.00
AUDIT MANAGER-MARKET CONDUCT	2,585	0.03	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER I	14,950	0.32	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER II	166,366	3.18	0	0.00	0	0.00	0	0.00
FINANCIAL EXAMINER III	795,674	10.63	937,392	12.80	937,392	12.80	937,392	12.80
EXAMINER-IN-CHARGE FINANCIAL	659,536	7.33	646,991	7.00	646,991	7.00	646,991	7.00
REINSURANCE EXAMINER	6,256	0.07	0	0.00	0	0.00	0	0.00
ASST. REINSURANCE EXAMINER	5,921	0.07	3,800	0.07	3,800	0.07	3,800	0.07
CAPTIVE FINANCIAL EX III	9,132	0.14	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,140,284</b>	<b>42.54</b>	<b>3,306,259</b>	<b>42.50</b>	<b>3,306,259</b>	<b>42.50</b>	<b>3,306,259</b>	<b>42.50</b>
TRAVEL, IN-STATE	65,583	0.00	195,761	0.00	195,761	0.00	195,761	0.00
TRAVEL, OUT-OF-STATE	220,010	0.00	279,278	0.00	279,278	0.00	279,278	0.00
SUPPLIES	6,788	0.00	57,902	0.00	57,902	0.00	57,902	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	19,054	0.00	51,545	0.00	51,545	0.00	51,545	0.00
PROFESSIONAL SERVICES	6,663	0.00	119,987	0.00	119,987	0.00	119,987	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	0	0.00	51,197	0.00	51,197	0.00	51,197	0.00
OTHER EQUIPMENT	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE EXAMINATIONS</b>								
<b>CORE</b>								
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
TOTAL - EE	318,098	0.00	765,674	0.00	765,674	0.00	765,674	0.00
<b>GRAND TOTAL</b>	<b>\$3,458,382</b>	<b>42.54</b>	<b>\$4,071,933</b>	<b>42.50</b>	<b>\$4,071,933</b>	<b>42.50</b>	<b>\$4,071,933</b>	<b>42.50</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,458,382	42.54	\$4,071,933	42.50	\$4,071,933	42.50	\$4,071,933	42.50

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration** **HB Section(s): 7.420 / 7.425**  
**Insurance Company Regulation Division**  
**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

FY 2016 PLANNED			
	Insurance Operations	Insurance Examinations	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,861,762	2,369,126	5,230,888
<b>TOTAL</b>	<b>2,861,762</b>	<b>2,369,126</b>	<b>5,230,888</b>

**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.

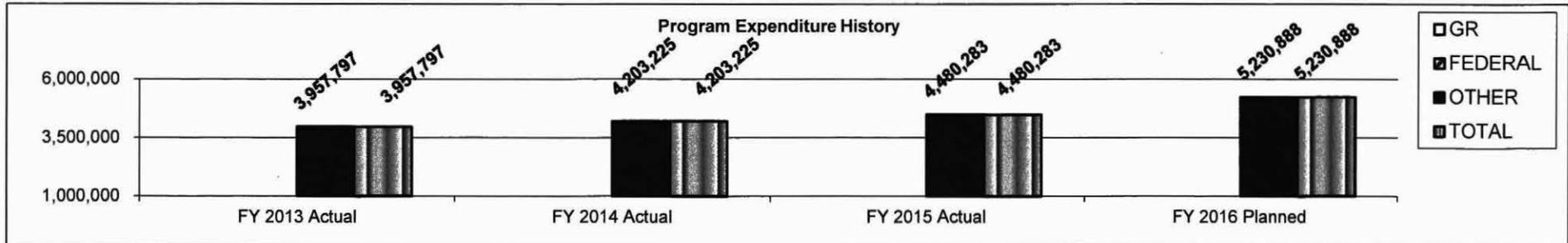
**3. Are there federal matching requirements? If yes, please explain.**

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**

**HB Section(s): 7.420 / 7.425**

**Insurance Company Regulation Division**

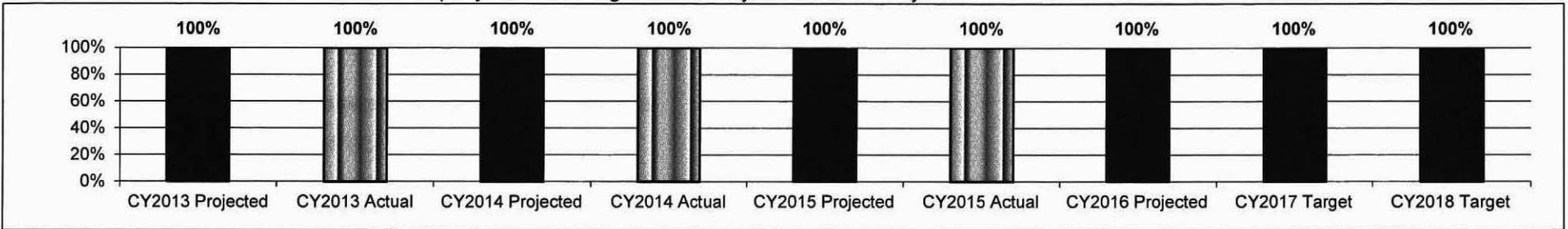
**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

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

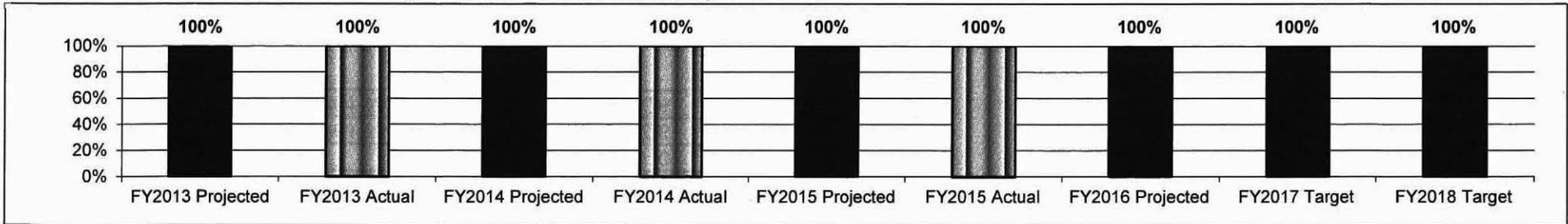
Insurance Examiners Fund (0552); Insurance Dedicated Fund (0566)

**7a. Provide an effectiveness measure.**

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



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



**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

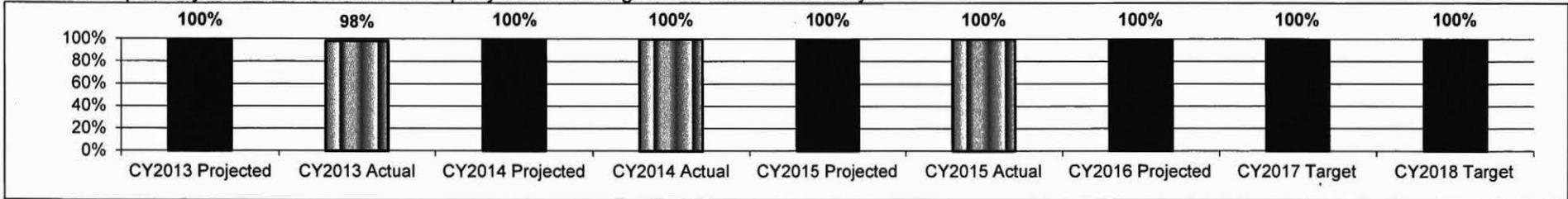
**HB Section(s): 7.420 / 7.425**

**Insurance Company Regulation Division**

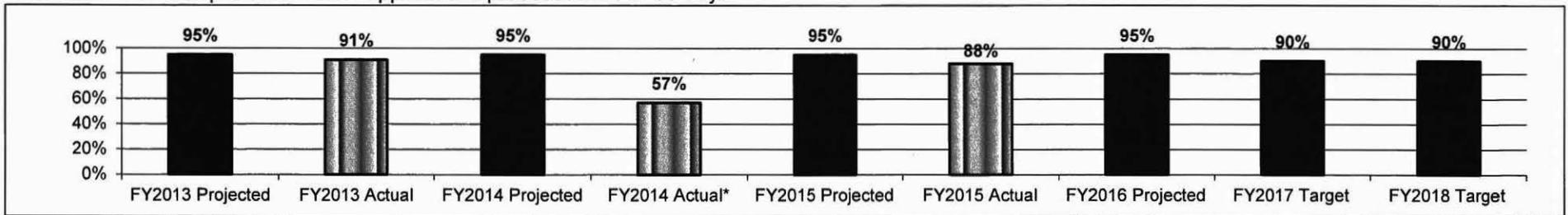
**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

**7b. Provide an efficiency measure.**

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



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.**

	CY2013		CY2014		CY2015		CY2016	CY2017	CY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Number of Domestic Companies	210	213	210	225	225	228	230	235	240
Number of Licensed Companies	1,975	1,955	1,985	2,018	2,000	2,010	2,000	2,000	2,000
Number of Surplus Lines Brokers	1,700	1,543	1,700	1,832	1,700	1,892	1,700	1,700	1,800
Surplus Lines Tax Collected	23 mil	26.6 mil	23 mil	28.7 mil	23 mil	29.3 mil	25 mil	26 mil	30 mil

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration** **HB Section(s): 7.420 / 7.425**  
**Insurance Market Regulation Division**  
**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

FY 2016 PLANNED			
	Insurance Operations	Insurance Exam	Total
GR	0	0	0
FEDERAL	0	0	0
OTHER	2,340,995	1,702,807	4,043,802
<b>TOTAL</b>	<b>2,340,995</b>	<b>1,702,807</b>	<b>4,043,802</b>

**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.

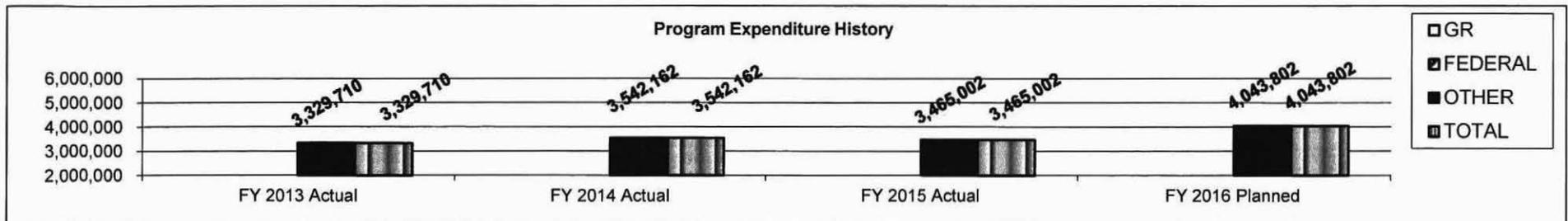
**3. Are there federal matching requirements? If yes, please explain.**

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**

**HB Section(s): 7.420 / 7.425**

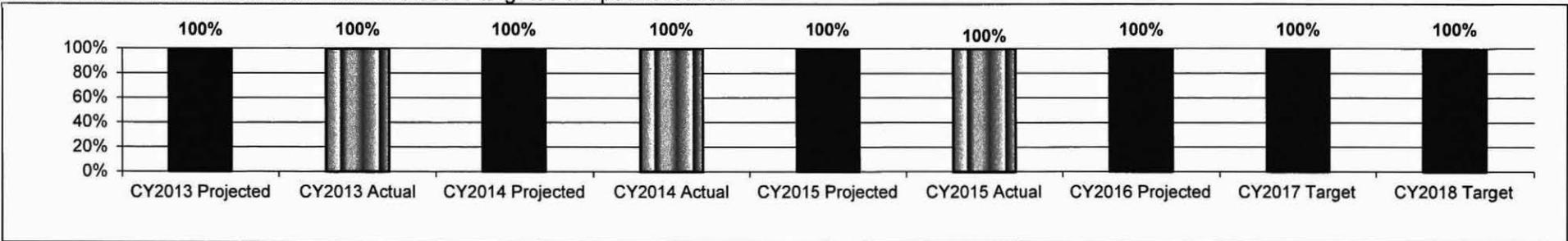
**Program is found in the following core budget(s): Insurance Operations; Insurance Examinations**

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

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

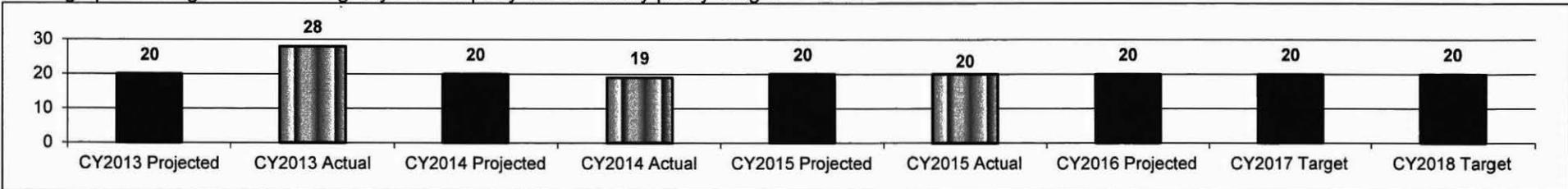
**7a. Provide an effectiveness measure.**

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



**7b. Provide an efficiency measure.**

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



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".

**PROGRAM DESCRIPTION**

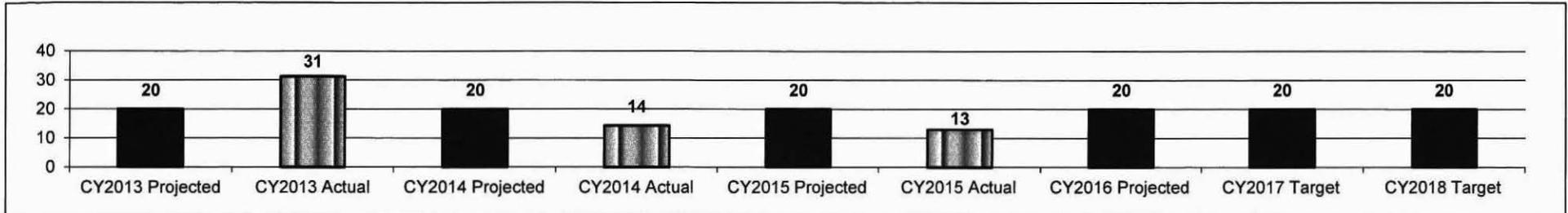
**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.420 / 7.425**

**Insurance Market Regulation Division**

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

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



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

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

	CY2013		CY2014		CY2015		CY2016	CY2017	CY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
P&C filings received	5,700	5,860	5,700	6,637	5,500	6,470	6,500	6,825	7,648
* P&C pages filed						303,363	300,000	300,000	300,000
L&H filings received	7,500	4,988	7,500	3,958	5,000	3,856	5,000	5,000	4,500
* L&H pages filed						279,352	280,000	282,000	284,000

\*DIFP did not start capturing this data until CY2015, no additional information is available.

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

None available.



**DIFP****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>INSURANCE REFUNDS</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
INSURANCE EXAMINERS FUND	28,859	0.00	60,000	0.00	60,000	0.00	60,000	0.00
INSURANCE DEDICATED FUND	22,221	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	51,080	0.00	135,000	0.00	135,000	0.00	135,000	0.00
<b>TOTAL</b>	<b>51,080</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>	<b>135,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$51,080</b>	<b>0.00</b>	<b>\$135,000</b>	<b>0.00</b>	<b>\$135,000</b>	<b>0.00</b>	<b>\$135,000</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>37520C</b>
<b>Insurance</b>		
<b>Core - Insurance Refunds</b>	<b>HB Section</b>	<b>7.430</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	135,000	135,000	PSD	0	0	135,000	135,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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: Insurance Examiners Fund (0552)  
Insurance Dedicated Fund (0566)

**2. CORE DESCRIPTION**

This core request is needed to refund incorrect or overpayment of insurance fees received from individuals and insurance companies. When any incorrect or overpayment of fees is received, a refund is issued from the appropriate insurance fund using this appropriation.

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

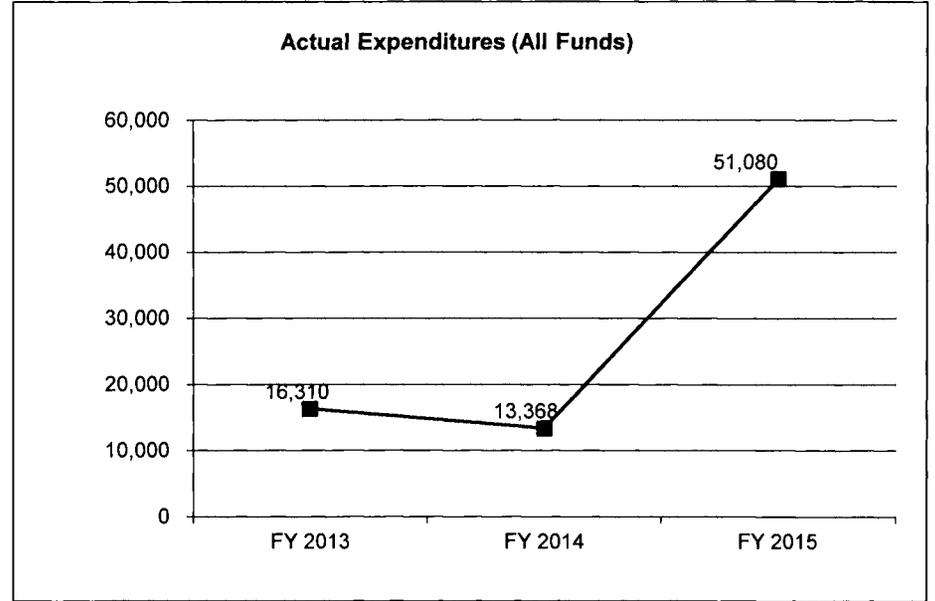
Insurance Refunds

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>37520C</u>
<b>Insurance</b>	
<b>Core - Insurance Refunds</b>	<b>HB Section</b> <u>7.430</u>

**4. FINANCIAL HISTORY**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	135,000	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)	135,000	135,000	135,000	135,000
Actual Expenditures (All Funds)	16,310	13,368	51,080	N/A
Unexpended (All Funds)	118,690	121,632	83,920	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	118,690	121,632	83,920	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

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

**CORE RECONCILIATION DETAIL**

**DIFP  
INSURANCE REFUNDS**

**5. CORE RECONCILIATION DETAIL**

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

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INSURANCE REFUNDS</b>								
<b>CORE</b>								
REFUNDS	51,080	0.00	135,000	0.00	135,000	0.00	135,000	0.00
TOTAL - PD	51,080	0.00	135,000	0.00	135,000	0.00	135,000	0.00
<b>GRAND TOTAL</b>	<b>\$51,080</b>	<b>0.00</b>	<b>\$135,000</b>	<b>0.00</b>	<b>\$135,000</b>	<b>0.00</b>	<b>\$135,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$51,080	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions & Professional Registration**

**HB Section(s): 7.430**

**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.

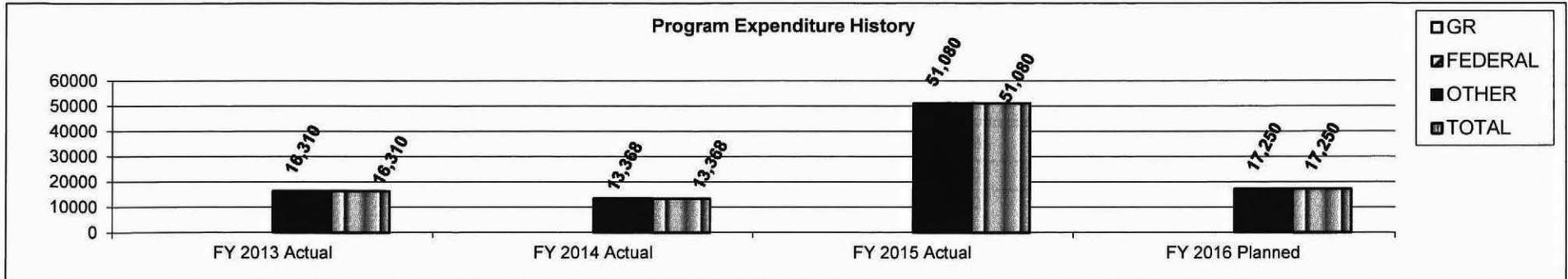
**3. Are there federal matching requirements? If yes, please explain.**

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**

**HB Section(s): 7.430**

**Insurance Refunds**

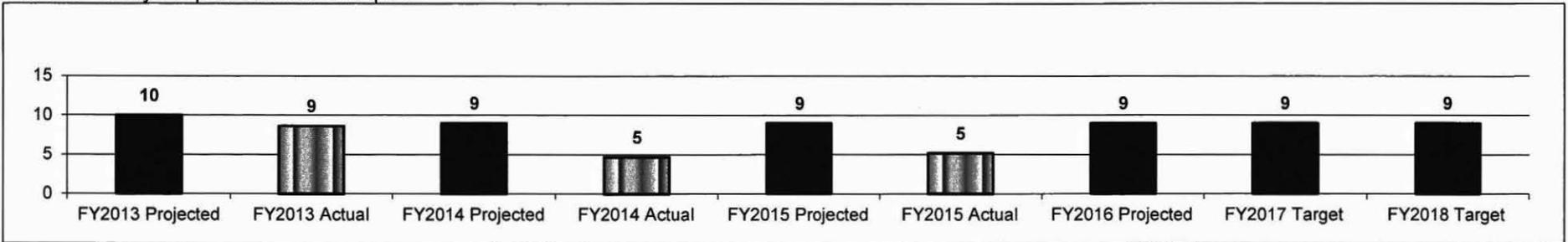
**Program is found in the following core budget(s): Insurance Refunds**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Refunds processed	300	251	300	231	300	277	300	250	250

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

None available.

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**DIFP****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>HEALTH INSURANCE COUNSELING</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
FEDERAL - MDI	1,166,682	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
INSURANCE DEDICATED FUND	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	1,366,682	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
<b>TOTAL</b>	<b>1,366,682</b>	<b>0.00</b>	<b>1,450,000</b>	<b>0.00</b>	<b>1,450,000</b>	<b>0.00</b>	<b>1,450,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,366,682</b>	<b>0.00</b>	<b>\$1,450,000</b>	<b>0.00</b>	<b>\$1,450,000</b>	<b>0.00</b>	<b>\$1,450,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>37540C</b>
<b>Insurance</b>		
<b>Core - Health Insurance Counseling</b>	<b>HB Section</b>	<b>7.435</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,250,000	200,000	1,450,000	PSD	0	1,250,000	200,000	1,450,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,250,000</b>	<b>200,000</b>	<b>1,450,000</b>	<b>Total</b>	<b>0</b>	<b>1,250,000</b>	<b>200,000</b>	<b>1,450,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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)

**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 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](http://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)**

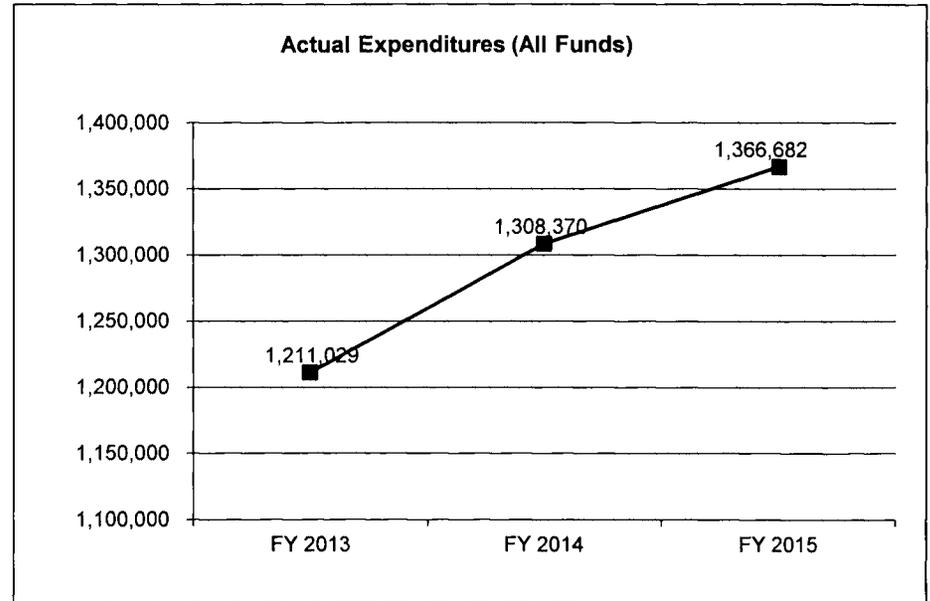
Health Insurance Counseling

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>37540C</u>
<b>Insurance</b>	
<b>Core - Health Insurance Counseling</b>	<b>HB Section</b> <u>7.435</u>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	1,450,000	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)	1,450,000	1,450,000	1,450,000	1,450,000
Actual Expenditures (All Funds)	1,211,029	1,308,370	1,366,682	N/A
Unexpended (All Funds)	238,971	141,630	83,318	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	238,971	141,630	83,318	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

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

**CORE RECONCILIATION DETAIL**

DIFP  
HEALTH INSURANCE COUNSELING

**5. CORE RECONCILIATION DETAIL**

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

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HEALTH INSURANCE COUNSELING</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,366,682	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL - PD	1,366,682	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
<b>GRAND TOTAL</b>	<b>\$1,366,682</b>	<b>0.00</b>	<b>\$1,450,000</b>	<b>0.00</b>	<b>\$1,450,000</b>	<b>0.00</b>	<b>\$1,450,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,166,682	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00
OTHER FUNDS	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.435**

**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 and the state with oversight by the department. The department contracts with Knowledge Management Associates 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](http://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 401 volunteer counselors and has over 202 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 CFDA - 93.324 and 93.071 MIPPA.

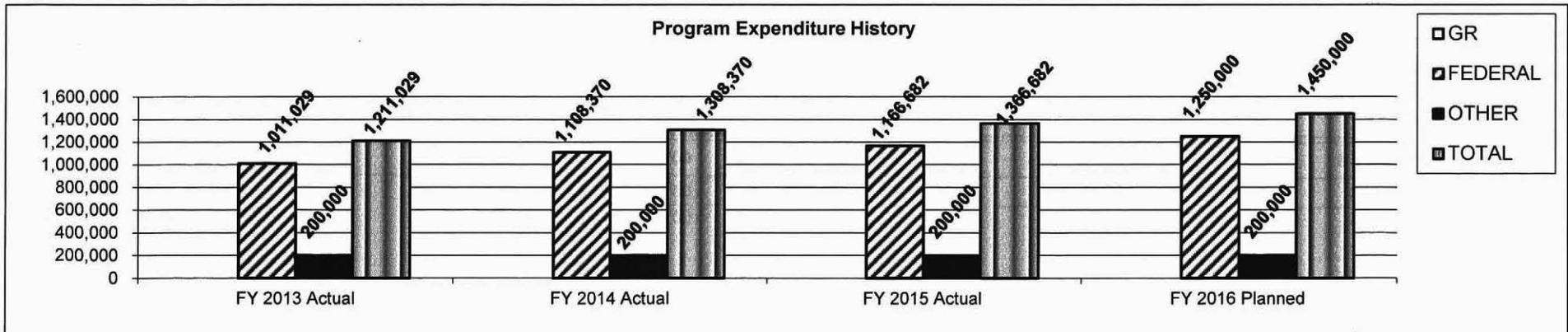
**3. Are there federal matching requirements? If yes, please explain.**

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**

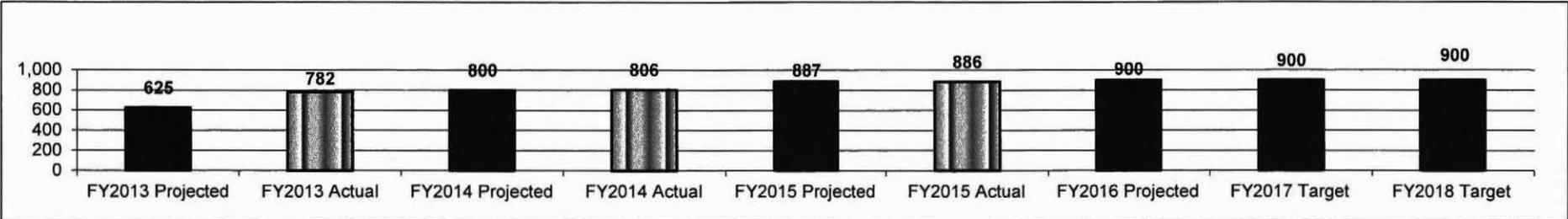
**HB Section(s): 7.435**

**Health Insurance Counseling**

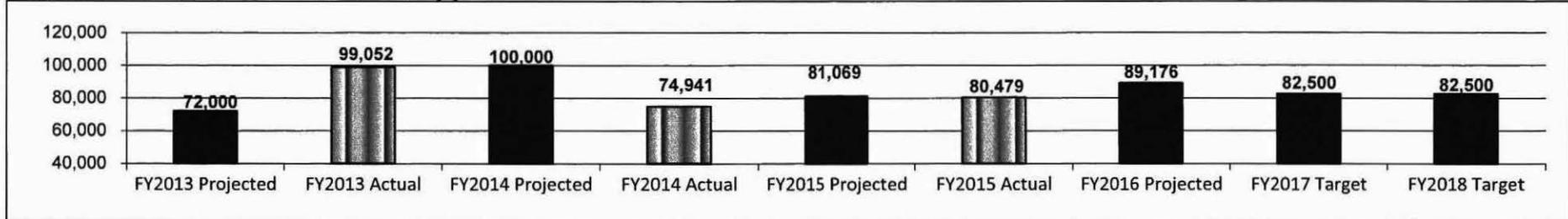
**Program is found in the following core budget(s): Health Insurance Counseling**

**7a. Provide an effectiveness measure.**

Number of educational outreach events held.

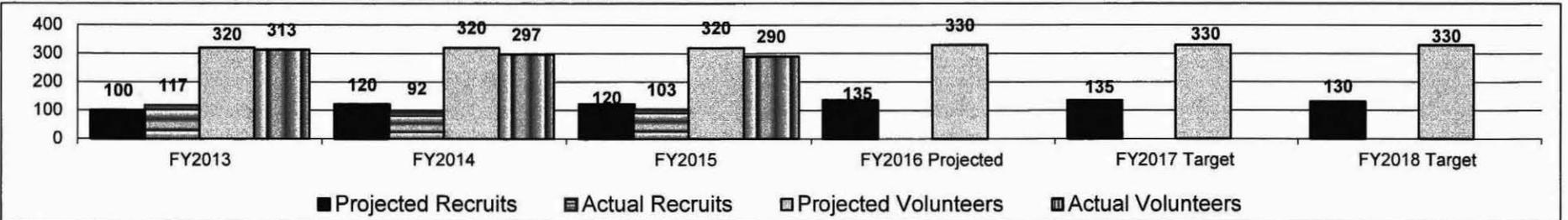


Total number of attendees for events held by year.



**7b. Provide an efficiency measure.**

Number of recruited volunteers and trained active volunteers.



**PROGRAM DESCRIPTION**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>						<b>HB Section(s): 7.435</b>			
<b>Health Insurance Counseling</b>									
<b>Program is found in the following core budget(s): Health Insurance Counseling</b>									
<b>7c. Provide the number of clients/individuals served, if applicable.</b>									
	<b>FY2013</b>		<b>FY2014</b>		<b>FY2015</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Target</b>	<b>Target</b>
Individuals counseled	42,500	42,416	45,000	54,500	58,000	52,608	60,000	60,000	60,000
<b>7d. Provide a customer satisfaction measure, if available.</b>									
CLAIM conducts random surveys to measure customer satisfaction with the counseling process.									
	<b>FY2013</b>		<b>FY2014</b>		<b>FY2015</b>		<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>
	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Projected</b>	<b>Target</b>	<b>Target</b>
Excellent or above average rating	95%	85%	90%	87%	90%	88%	90%	90%	90%



**DIFP**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>CREDIT UNIONS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DIVISION OF CREDIT UNIONS	1,061,355	15.49	1,155,135	15.50	1,155,135	15.50	1,155,135	15.50	1,155,135
TOTAL - PS	1,061,355	15.49	1,155,135	15.50	1,155,135	15.50	1,155,135	15.50	1,155,135
EXPENSE & EQUIPMENT									
DIVISION OF CREDIT UNIONS	118,579	0.00	119,055	0.00	119,055	0.00	119,055	0.00	119,055
TOTAL - EE	118,579	0.00	119,055	0.00	119,055	0.00	119,055	0.00	119,055
<b>TOTAL</b>	<b>1,179,934</b>	<b>15.49</b>	<b>1,274,190</b>	<b>15.50</b>	<b>1,274,190</b>	<b>15.50</b>	<b>1,274,190</b>	<b>15.50</b>	<b>1,274,190</b>
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	0	0.00	23,104	0.00	23,104
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,104	0.00	23,104
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,104</b>	<b>0.00</b>	<b>23,104</b>
<b>E&amp;E Appropriation Authority - 1375003</b>									
EXPENSE & EQUIPMENT									
DIVISION OF CREDIT UNIONS	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>\$1,179,934</b>	<b>15.49</b>	<b>\$1,274,190</b>	<b>15.50</b>	<b>\$1,299,190</b>	<b>15.50</b>	<b>\$1,322,294</b>	<b>15.50</b>	<b>\$1,322,294</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42490C</b>
<b>Division of Credit Unions</b>		
<b>Core - Credit Unions</b>	<b>HB Section</b>	<b>7.440</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,155,135	1,155,135
EE	0	0	119,055	119,055
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,274,190</b>	<b>1,274,190</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>15.50</b>	<b>15.50</b>

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,155,135	1,155,135
EE	0	0	119,055	119,055
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,274,190</b>	<b>1,274,190</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>15.50</b>	<b>15.50</b>

<b>Est. Fringe</b>	0	0	472,009	472,009
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	472,009	472,009
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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: Division of Credit Unions Fund (0548)

**2. CORE DESCRIPTION**

The Division of Credit Unions is the regulatory agency responsible for the examination, supervision, chartering, merger and liquidation of all state-chartered credit unions. The division also responds to consumer requests or complaints about credit union services or operations. The division is an accredited agency through the National Association of State Credit Union Supervisors (NASCUS), and all member deposits are insured by the National Credit Union 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 111 credit unions with assets exceeding \$ 11 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)**

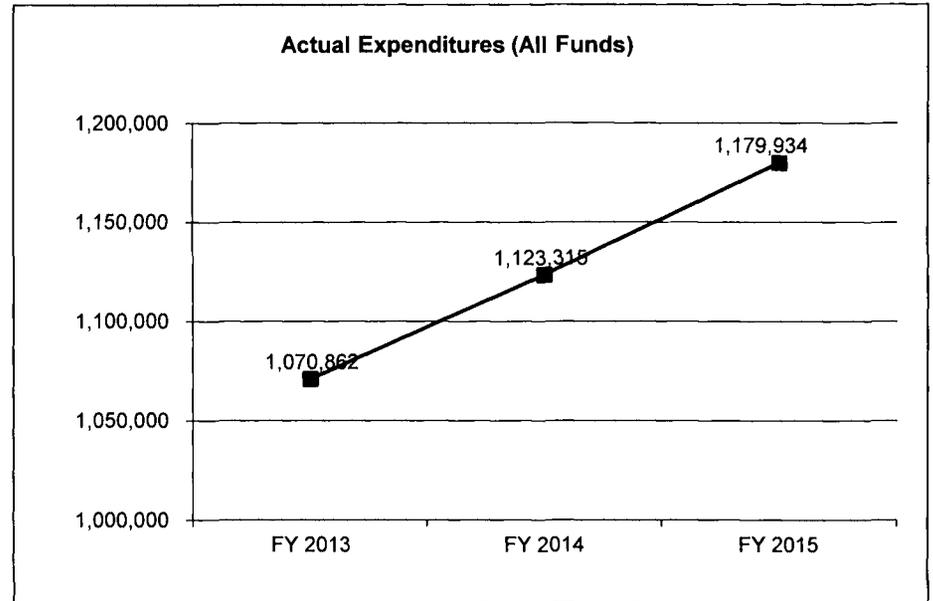
Division of Credit Unions

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>42490C</u>
<b>Division of Credit Unions</b>	
<b>Core - Credit Unions</b>	<b>HB Section</b> <u>7.440</u>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	1,254,687	1,258,977	1,268,095	1,274,190
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,254,687	1,258,977	1,268,095	1,274,190
Actual Expenditures (All Funds)	1,070,862	1,123,315	1,179,934	N/A
Unexpended (All Funds)	183,825	135,662	88,161	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	183,825	135,662	88,161	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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  
CREDIT UNIONS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	15.50	0	0	1,155,135	1,155,135	
	EE	0.00	0	0	119,055	119,055	
	<b>Total</b>	<b>15.50</b>	<b>0</b>	<b>0</b>	<b>1,274,190</b>	<b>1,274,190</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	15.50	0	0	1,155,135	1,155,135	
	EE	0.00	0	0	119,055	119,055	
	<b>Total</b>	<b>15.50</b>	<b>0</b>	<b>0</b>	<b>1,274,190</b>	<b>1,274,190</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	15.50	0	0	1,155,135	1,155,135	
	EE	0.00	0	0	119,055	119,055	
	<b>Total</b>	<b>15.50</b>	<b>0</b>	<b>0</b>	<b>1,274,190</b>	<b>1,274,190</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CREDIT UNIONS</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	682	0.01	93,907	1.00	480	0.00	480	0.00
LEGAL COUNSEL	20	0.00	0	0.00	0	0.00	0	0.00
COMMISSION MEMBER	0	0.00	19,096	0.00	19,096	0.00	19,096	0.00
SPECIAL ASST PROFESSIONAL	33	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	6	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	8,486	0.42	12,617	0.50	12,617	0.50	12,617	0.50
ADMINISTRATIVE SECRETARY	36,795	1.07	36,602	1.00	35,960	1.00	35,960	1.00
FINANCIAL EXAM ASST II	47,188	1.00	52,178	1.00	52,178	1.00	52,178	1.00
FINANCIAL EXAMINER	51,898	1.00	57,447	1.00	115,484	2.00	115,484	2.00
SENIOR FINANCIAL EXAMINER	262,150	4.00	268,794	4.00	131,713	2.00	131,713	2.00
FINANCIAL EXAMINER SPEC	304,005	3.87	364,177	4.00	444,677	5.00	444,677	5.00
CHIEF FINANCIAL EXAMINER	93,928	1.00	92,259	1.00	94,435	1.00	94,435	1.00
DIVISION DIRECTOR	99,454	1.00	99,522	1.00	99,989	1.00	99,989	1.00
DEPUTY DIVISION DIRECTOR	86,137	0.92	0	0.00	94,435	1.00	94,435	1.00
DESIGNATED PRINCIPAL ASST DIV	15,167	0.17	0	0.00	0	0.00	0	0.00
FISCAL AND ADMINISTRATIVE MNGR	53,481	1.00	58,536	1.00	54,071	1.00	54,071	1.00
MISCELLANEOUS PROFESSIONAL	1,925	0.03	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,061,355</b>	<b>15.49</b>	<b>1,155,135</b>	<b>15.50</b>	<b>1,155,135</b>	<b>15.50</b>	<b>1,155,135</b>	<b>15.50</b>
TRAVEL, IN-STATE	66,318	0.00	65,287	0.00	67,835	0.00	67,835	0.00
TRAVEL, OUT-OF-STATE	1,749	0.00	2,685	0.00	2,685	0.00	2,685	0.00
SUPPLIES	6,590	0.00	5,440	0.00	5,440	0.00	5,440	0.00
PROFESSIONAL DEVELOPMENT	20,230	0.00	25,025	0.00	21,025	0.00	21,025	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	10	0.00	10	0.00
PROFESSIONAL SERVICES	6,770	0.00	6,859	0.00	5,277	0.00	5,277	0.00
M&R SERVICES	295	0.00	48	0.00	48	0.00	48	0.00
OFFICE EQUIPMENT	0	0.00	82	0.00	82	0.00	82	0.00
OTHER EQUIPMENT	0	0.00	9	0.00	9	0.00	9	0.00
BUILDING LEASE PAYMENTS	9	0.00	78	0.00	70	0.00	70	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	9	0.00	9	0.00	9	0.00
MISCELLANEOUS EXPENSES	72	0.00	172	0.00	75	0.00	75	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
<b>CREDIT UNIONS</b>								
<b>CORE</b>								
REBILLABLE EXPENSES	16,546	0.00	13,351	0.00	16,490	0.00	16,490	0.00
TOTAL - EE	118,579	0.00	119,055	0.00	119,055	0.00	119,055	0.00
<b>GRAND TOTAL</b>	<b>\$1,179,934</b>	<b>15.49</b>	<b>\$1,274,190</b>	<b>15.50</b>	<b>\$1,274,190</b>	<b>15.50</b>	<b>\$1,274,190</b>	<b>15.50</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,179,934	15.49	\$1,274,190	15.50	\$1,274,190	15.50	\$1,274,190	15.50

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**  
**Division of Credit Unions**  
**Program is found in the following core budget(s): Credit Unions**

**HB Section(s): 7.440**

**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 114 credit unions with assets exceeding \$11 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.

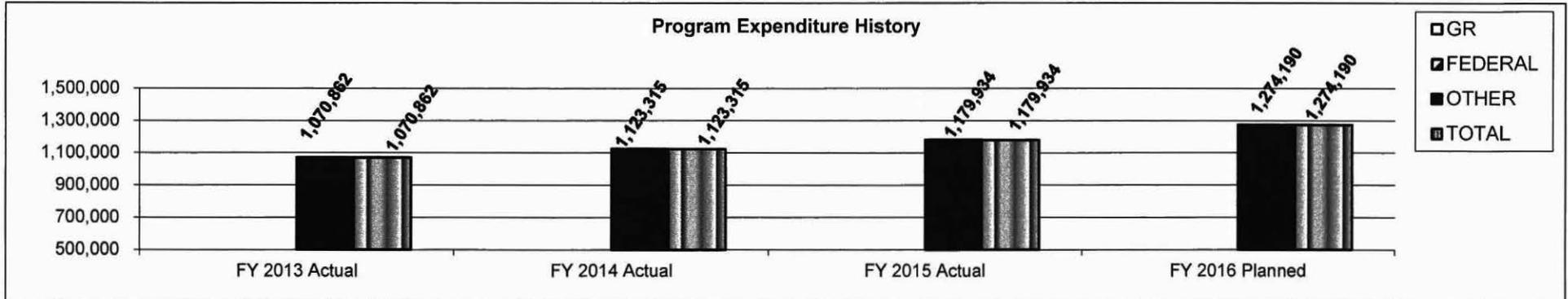
**3. Are there federal matching requirements? If yes, please explain.**

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**

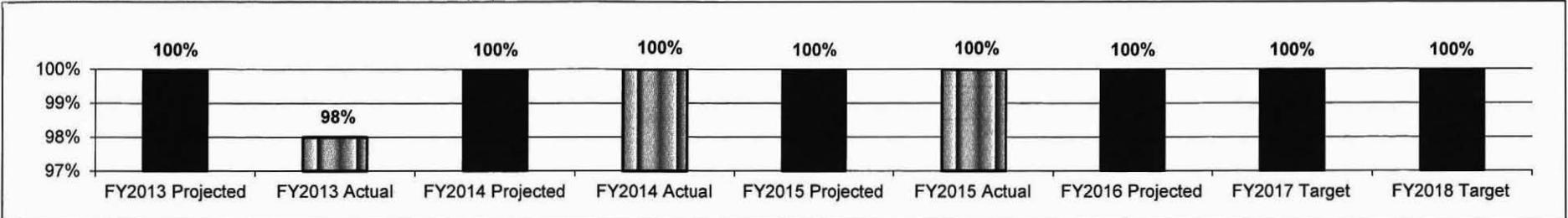
**HB Section(s): 7.440**

**Division of Credit Unions**

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

**7a. Provide an effectiveness measure.**

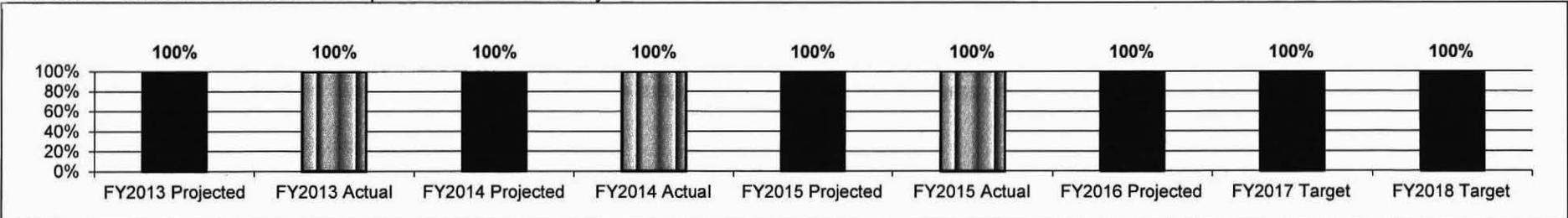
Percent of Missouri credit unions rated with a 1, 2, or 3\*.



\*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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Missouri Credit Union Members	1,216,849	1,294,511	1,333,346	1,338,861	1,339,207	1,374,580	1,374,601	1,374,648	1,374,674

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

None available.

Increase to Expense  
And Equipment

**NEW DECISION ITEM**

RANK: 7 OF 8

<b>Department of Insurance, Financial Institutions &amp; Professional Registration</b>	<b>Budget Unit</b>	<b>42490C</b>
<b>Division of Credit Unions</b>		
<b>Expense &amp; Equipment Appropriation Authority</b>	<b>DI# 1375003</b>	<b>House Bill 7.440</b>

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request				FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	25,000	25,000	EE	0	0	25,000
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Other Funds: Division of Credit Unions Fund (0548)

Other Funds: Division of Credit Unions Fund (0548)

**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 Appropriation Authority	

**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 Division of Credit Unions is requesting additional E&E appropriation authority to address increased costs required to maintain agency accreditation and related annual membership fees, and examiner compliance training. The division will use revenues deposited into the Division of Credit Unions Fund (0548). The division was one of the first state agencies to attain accreditation by the National Association of State Credit Union Supervisors (NASCUS) in 1990. Accreditation ensures the division's credit union examinations meet industry quality standards and adhere to national standards of regulatory practices, including peer review and annual monitoring. Accreditation ensures the division meets the highest levels of regulatory proficiency. To maintain accreditation, the division must pay an annual membership fee to NASCUS. Recent revisions to the methodology used by NASCUS to determine the amount of annual membership fees have resulted in increased fees since the fee is now based on the assets of Missouri's credit unions without limitation. Although the annual amount has increased, the increase reflects positively upon the growth of Missouri's credit union assets. NASCUS is the only national organization to partner with state-chartered credit union regulatory agencies to promote the safety and soundness of state-chartered credit unions, providing education and training opportunities, regulatory resources, and accreditation of the division. Nationwide, all state agencies that regulate state-chartered credit unions are members of NASCUS. Compliance training will provide the continuing education necessary to ensure examiners receive education related to federal laws and regulations related to credit union safety and soundness.

**NEW DECISION ITEM**

RANK: 7 OF 8

<b>Department of Insurance, Financial Institutions &amp; Professional Registration</b>	<b>Budget Unit</b> <u>42490C</u>
<b>Division of Credit Unions</b>	
<b>Expense &amp; Equipment Appropriation Authority</b> <u>DI# 1375003</u>	<b>House Bill</b> <u>7.440</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Division of Credit Unions is requesting an increase to Equipment and Expenses appropriation of \$25,000 for expenses associated with the accreditation and regulation of Missouri Credit Unions.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<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>
320 / Professional Development					25,000		25,000		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>25,000</u>		<u>25,000</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<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**

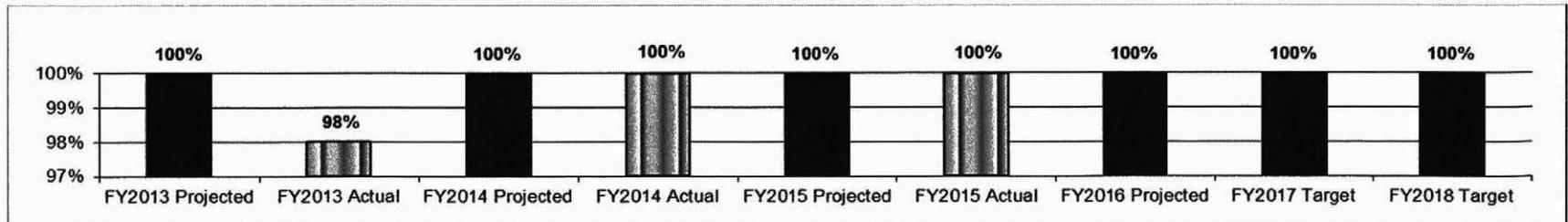
RANK: 7 OF 8

<b>Department of Insurance, Financial Institutions &amp; Professional Registration</b>						<b>Budget Unit 42490C</b>			
<b>Division of Credit Unions</b>									
<b>Expense &amp; Equipment Appropriation Authority</b>					<b>DI# 1375003</b>				
						<b>House Bill 7.440</b>			
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
320 / Professional Development					25,000		25,000		
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>25,000</b>		<b>25,000</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>0</b>

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

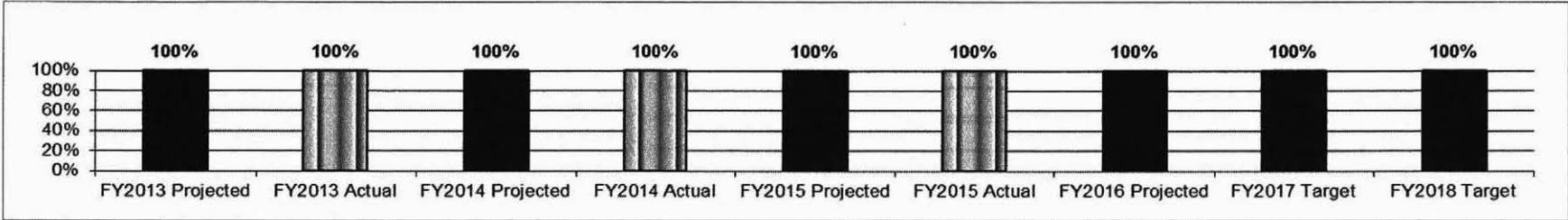


\*A credit union's performance is measured by the CAMEL ratings. The CAMEL rating system (1 - 5) is based upon evaluation of critical elements of a credit union's operations. Credit unions rated at a CAMEL rate of 4 or 5 are considered to be performing poorly.

**NEW DECISION ITEM**  
**RANK: 7 OF 8**

<b>Department of Insurance, Financial Institutions &amp; Professional Registration</b>	<b>Budget Unit 42490C</b>
<b>Division of Credit Unions</b>	
<b>Expense &amp; Equipment Appropriation Authority DI# 1375003</b>	<b>House Bill 7.440</b>

**6b. Provide an efficiency measure.**  
 Percent of credit union examinations processed within 30 days.



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

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Missouri Credit Union Members	1,216,849	1,294,511	1,333,346	1,338,861	1,339,207	1,374,580	1,374,601	1,374,648	1,374,674

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

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

None Available.

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CREDIT UNIONS</b>								
<b>E&amp;E Appropriation Authority - 1375003</b>								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	25,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00

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**DIFP**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>FINANCE</b>									
<b>CORE</b>									
PERSONAL SERVICES									
DIVISION OF FINANCE	7,057,715	111.10	7,729,645	118.15	7,729,645	118.15	7,729,645	118.15	118.15
TOTAL - PS	7,057,715	111.10	7,729,645	118.15	7,729,645	118.15	7,729,645	118.15	118.15
EXPENSE & EQUIPMENT									
DIVISION OF FINANCE	803,400	0.00	927,276	0.00	927,276	0.00	927,276	0.00	0.00
TOTAL - EE	803,400	0.00	927,276	0.00	927,276	0.00	927,276	0.00	0.00
PROGRAM-SPECIFIC									
DIVISION OF FINANCE	13,756	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0.00
TOTAL - PD	13,756	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0.00
<b>TOTAL</b>	<b>7,874,871</b>	<b>111.10</b>	<b>8,657,921</b>	<b>118.15</b>	<b>8,657,921</b>	<b>118.15</b>	<b>8,657,921</b>	<b>118.15</b>	<b>118.15</b>
<b>Pay Plan - 0000012</b>									
PERSONAL SERVICES									
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	159,200	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	159,200	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>159,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Personal Services Increase - 1375004</b>									
PERSONAL SERVICES									
DIVISION OF FINANCE	0	0.00	0	0.00	230,249	0.00	230,249	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	230,249	0.00	230,249	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>230,249</b>	<b>0.00</b>	<b>230,249</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,874,871</b>	<b>111.10</b>	<b>\$8,657,921</b>	<b>118.15</b>	<b>\$8,888,170</b>	<b>118.15</b>	<b>\$9,047,370</b>	<b>118.15</b>	<b>118.15</b>

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**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42510C</b>
<b>Division of Finance</b>		
<b>Core - Finance</b>	<b>HB Section</b>	<b>7.445</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	7,729,645	7,729,645
EE	0	0	928,276	928,276
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,657,921</b>	<b>8,657,921</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>118.15</b>	<b>118.15</b>

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	7,729,645	7,729,645
EE	0	0	928,276	928,276
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,657,921</b>	<b>8,657,921</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>118.15</b>	<b>118.15</b>

<b>Est. Fringe</b>	0	0	3,304,109	3,304,109
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	3,304,109	3,304,109
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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: Division of Finance Fund (0550)

**2. CORE DESCRIPTION**

The Division of Finance is responsible for the regulation of state-chartered financial institutions in Missouri to ensure a sound banking system and protect depositor's funds. The health and vitality of Missouri's banking industry is critical to the state's economic well-being. Bank failures have a negative impact on a state's economy and threaten the public's confidence in the banking system. It is important that Missouri citizens have confidence that the money deposited in the state's financial institutions is safe. The Division of Finance helps to ensure the safety and soundness of Missouri's financial institutions through the chartering and regulation of state chartered banks, trust companies, and savings and loan associations. The division also licenses and regulates consumer credit companies, credit service organizations, money order companies, residential mortgage brokers, and loan originators. Statutes require that each state bank, trust company, and savings and loan association be examined for safety and soundness at least every 18 months. Consumer credit companies as well as banks are examined periodically for compliance with statutes and regulations governing finance charges, credit insurance fees, etc. The Conference of State Bank Supervisors (CSBS) dues are paid from this core. The CSBS is the only national organization that provides a forum for all 50 states and their commissioners to advocate for the dual banking system and preservation of the state bank charter. CSBS also provides a wide array of professional development and training courses for regulators and conducts a comprehensive Accreditation Program in order to maintain quality standards and best practices within each state banking department.

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

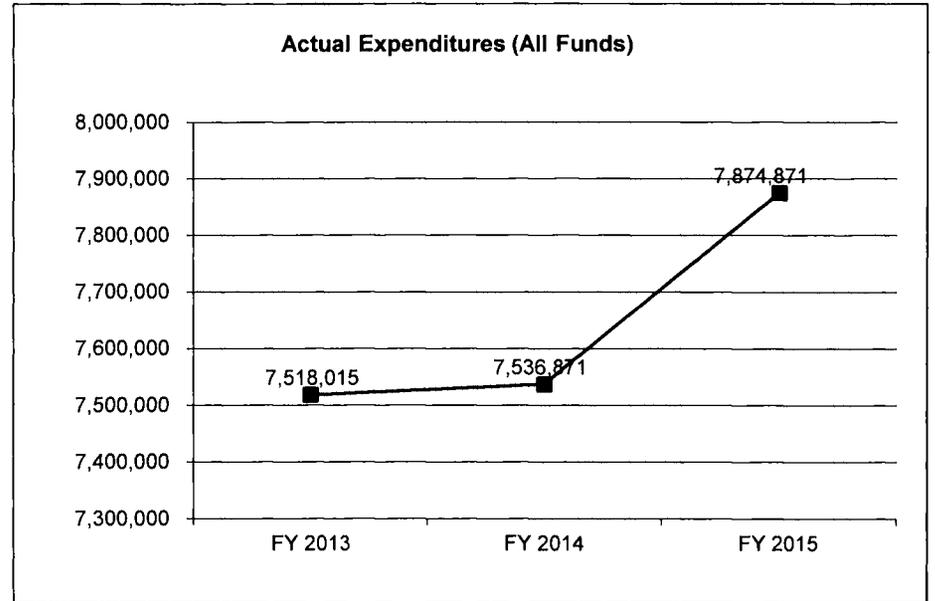
- Bank and Trust Company Regulation
- Consumer Credit Licensing and Regulation

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>42510C</u>
<b>Division of Finance</b>	
<b>Core - Finance</b>	<b>HB Section</b> <u>7.445</u>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	8,023,315	8,552,612	8,617,233	8,657,921
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,023,315	8,552,612	8,617,233	8,657,921
Actual Expenditures (All Funds)	7,518,015	7,536,871	7,874,871	N/A
Unexpended (All Funds)	505,300	1,015,741	742,362	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	505,300	1,015,741	742,362	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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**

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FINANCE

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	118.15	0	0	7,729,645	7,729,645	
	EE	0.00	0	0	927,276	927,276	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>118.15</b>	<b>0</b>	<b>0</b>	<b>8,657,921</b>	<b>8,657,921</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	118.15	0	0	7,729,645	7,729,645	
	EE	0.00	0	0	927,276	927,276	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>118.15</b>	<b>0</b>	<b>0</b>	<b>8,657,921</b>	<b>8,657,921</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	118.15	0	0	7,729,645	7,729,645	
	EE	0.00	0	0	927,276	927,276	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>118.15</b>	<b>0</b>	<b>0</b>	<b>8,657,921</b>	<b>8,657,921</b>	

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DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	1,092	0.02	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	154	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	543	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	45	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	67,237	1.99	68,014	2.00	68,014	2.00	68,014	2.00
ADMINISTRATIVE SECRETARY	81,515	2.00	81,571	2.00	81,571	2.00	81,571	2.00
SR OFC SUPPORT ASST (KEYBRD)	58,205	2.12	81,771	3.00	53,834	2.00	53,834	2.00
SENIOR ACCOUNTING CLERK	17,635	0.64	0	0.00	28,596	1.00	28,596	1.00
ASSISTANT BANK EXAMINER	273,035	6.54	255,399	6.00	202,760	5.00	202,760	5.00
SENIOR ASSISTANT BANK EXAMINER	337,180	6.88	152,589	3.00	247,670	5.00	247,670	5.00
BANK EXAMINER	311,416	5.21	307,752	5.00	662,981	11.00	662,981	11.00
SENIOR BANK EXAMINER I	614,538	8.92	846,237	12.00	974,344	14.00	974,344	14.00
REVIEW EXAMINER	263,516	3.16	332,405	4.00	332,405	4.00	332,405	4.00
ASSIST TRUST EXAMINER	40,693	0.97	0	0.00	0	0.00	0	0.00
SENIOR ASSISTANT TRUST EXAM	0	0.00	0	0.00	99,068	2.00	99,068	2.00
TRUST SUPERVISOR	82,872	1.00	82,908	1.00	82,908	1.00	82,908	1.00
DISTRICT SUPERVISOR	443,353	4.93	449,830	5.00	449,830	5.00	449,830	5.00
REPORT ANALYST	35,323	1.00	40,044	1.00	40,044	1.00	40,044	1.00
ASSISTANT BANK EXAMINER II	158,437	3.53	228,127	5.00	135,231	3.00	135,231	3.00
ASSIST TRUST EXAMINER II	46,368	1.03	91,045	2.00	0	0.00	0	0.00
ASST CONS. CREDIT EXAMINER	0	0.00	42,222	1.00	40,552	1.00	40,552	1.00
SENIOR ASST CONS. CREDIT EXAM	10,320	0.21	0	0.00	0	0.00	0	0.00
CONSUMER CREDIT EXAMINER	35,145	0.59	0	0.00	60,271	1.00	60,271	1.00
SR CONS CREDIT EXAMINER I	152,217	2.20	141,751	2.00	139,192	2.00	139,192	2.00
ASST CONSUMER CREDIT EXAM II	35,444	0.79	253	0.00	0	0.00	0	0.00
SUPERVISOR OF CONSUMER CREDIT	89,549	1.00	89,614	1.00	89,614	1.00	89,614	1.00
SENIOR BANK EXAMINER II	672,618	9.24	468,804	6.00	589,920	8.00	589,920	8.00
SENIOR BANK EXAMINER III	814,083	10.14	1,140,408	14.00	1,107,288	14.00	1,107,288	14.00
SENIOR TRUST EXAMINER III	75,467	1.00	81,488	1.00	79,092	1.00	79,092	1.00
SR CONS CREDIT EXAMINER II	142,046	2.00	78,136	1.00	147,480	2.00	147,480	2.00
SR CONS CREDIT EXAMINER III	154,461	2.00	244,902	3.00	237,276	3.00	237,276	3.00
SUPVSR OF MORTGAGE LICENSING	85,390	1.00	85,461	1.00	85,461	1.00	85,461	1.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>CORE</b>								
SENIOR ASSISTANT EXAMINER II	302,970	5.79	477,554	9.00	104,952	2.00	104,952	2.00
BANK EXAMINER II	484,415	7.50	395,432	6.00	322,395	5.00	322,395	5.00
SRASST CONS CREDIT EXAM II	26,784	0.54	106,267	2.00	52,476	1.00	52,476	1.00
CONSUMER CREDIT EXAMINER II	169,520	2.67	195,718	3.00	128,958	2.00	128,958	2.00
MORTGAGE LICENSING SPEC II	49,234	0.79	62,331	1.00	0	0.00	0	0.00
SENIOR ASSISTANT MORTGAGE EXAM	6,221	0.13	53,554	1.00	49,534	1.00	49,534	1.00
PERSONNEL OFFICER	43,833	1.00	43,817	1.00	43,817	1.00	43,817	1.00
ASSISTANT MORTGAGE EXAMINER	46,792	1.13	42,450	1.00	0	0.00	0	0.00
ASSISTANT MORTGAGE EXAMINER II	35,369	0.79	45,522	1.00	45,077	1.00	45,077	1.00
SRASST MORTGAGE EXAMINER II	45,700	0.88	0	0.00	0	0.00	0	0.00
MORTGAGE EXAMINER	59,948	1.00	60,867	1.00	120,542	2.00	120,542	2.00
SENIOR MORTGAGE EXAMINER I	14,499	0.21	0	0.00	69,596	1.00	69,596	1.00
SENIOR MORTGAGE EXAMINER III	154,136	2.00	162,102	2.00	158,184	2.00	158,184	2.00
EXAMINER SPECIALIST	52,652	1.00	52,412	1.00	52,412	1.00	52,412	1.00
DIVISION DIRECTOR	21,073	0.20	106,930	1.00	106,930	1.00	106,930	1.00
DEPUTY DIVISION DIRECTOR	100,978	1.00	96,018	1.00	96,018	1.00	96,018	1.00
CHIEF EXAMINER	96,340	1.00	96,390	1.00	96,390	1.00	96,390	1.00
SENIOR COUNSEL	76,570	1.00	76,621	1.00	76,621	1.00	76,621	1.00
CHIEF COUNSEL	96,384	1.00	91,635	1.00	91,635	1.00	91,635	1.00
FISCAL AND ADMINISTRATIVE MNGR	53,017	1.00	53,053	1.00	53,053	1.00	53,053	1.00
BOARD MEMBER	0	0.00	4,827	0.15	4,827	0.15	4,827	0.15
MISCELLANEOUS PROFESSIONAL	21,383	0.35	115,414	2.00	20,826	1.00	20,826	1.00
<b>TOTAL - PS</b>	<b>7,057,715</b>	<b>111.10</b>	<b>7,729,645</b>	<b>118.15</b>	<b>7,729,645</b>	<b>118.15</b>	<b>7,729,645</b>	<b>118.15</b>
TRAVEL, IN-STATE	388,385	0.00	486,525	0.00	466,525	0.00	466,525	0.00
TRAVEL, OUT-OF-STATE	88,245	0.00	132,369	0.00	132,369	0.00	132,369	0.00
SUPPLIES	59,196	0.00	57,133	0.00	67,133	0.00	67,133	0.00
PROFESSIONAL DEVELOPMENT	127,144	0.00	127,086	0.00	127,086	0.00	127,086	0.00
COMMUNICATION SERV & SUPP	33,307	0.00	36,325	0.00	36,325	0.00	36,325	0.00
PROFESSIONAL SERVICES	59,116	0.00	55,323	0.00	67,323	0.00	67,323	0.00
M&R SERVICES	5,700	0.00	3,175	0.00	5,175	0.00	5,175	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	17,674	0.00	13,293	0.00	13,293	0.00	13,293	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>CORE</b>								
OTHER EQUIPMENT	2,415	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROPERTY & IMPROVEMENTS	16,592	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	9	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	213	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	1,264	0.00	5,805	0.00	1,805	0.00	1,805	0.00
REBILLABLE EXPENSES	4,140	0.00	4,140	0.00	4,140	0.00	4,140	0.00
<b>TOTAL - EE</b>	<b>803,400</b>	<b>0.00</b>	<b>927,276</b>	<b>0.00</b>	<b>927,276</b>	<b>0.00</b>	<b>927,276</b>	<b>0.00</b>
REFUNDS	13,756	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - PD</b>	<b>13,756</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,874,871</b>	<b>111.10</b>	<b>\$8,657,921</b>	<b>118.15</b>	<b>\$8,657,921</b>	<b>118.15</b>	<b>\$8,657,921</b>	<b>118.15</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,874,871	111.10	\$8,657,921	118.15	\$8,657,921	118.15	\$8,657,921	118.15

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.445**

**Bank and Trust Company Regulation**

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

**1. What does this program do?**

This program is responsible for the chartering, regulation and licensing of Missouri state-chartered banks and trust companies. As of September 30, 2015, Missouri ranked fifth in the nation in the number of state-chartered banks with 261 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 \$107.5 billion on September 30, 2015. The 5 nondeposit trust companies held a combined total of \$16.9 billion in trust assets as of calendar year end 2014. The Conference of State Bank Supervisors (CSBS) dues are paid from this program. The CSBS is the only national organization that provides a forum for all 50 states and their commissioners to advocate for the dual banking system and preservation of the state bank charter. CSBS also provides a wide array of professional development and training courses for regulators and conducts a comprehensive Accreditation Program in order to maintain quality standards and best practices within each state banking department.

**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.

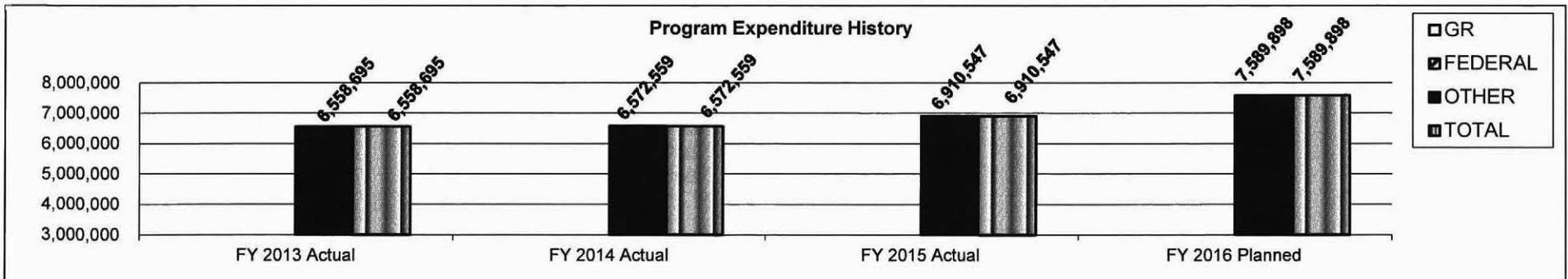
**3. Are there federal matching requirements? If yes, please explain.**

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)

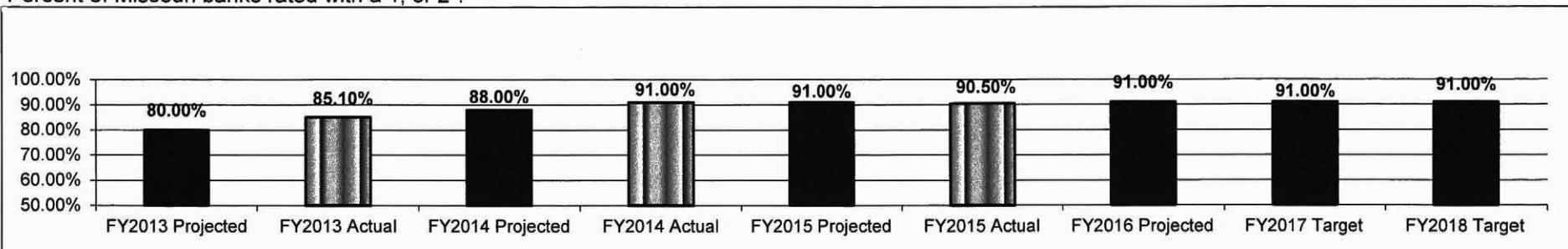
**PROGRAM DESCRIPTION**

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

**HB Section(s): 7.445**

**7a. Provide an effectiveness measure.**

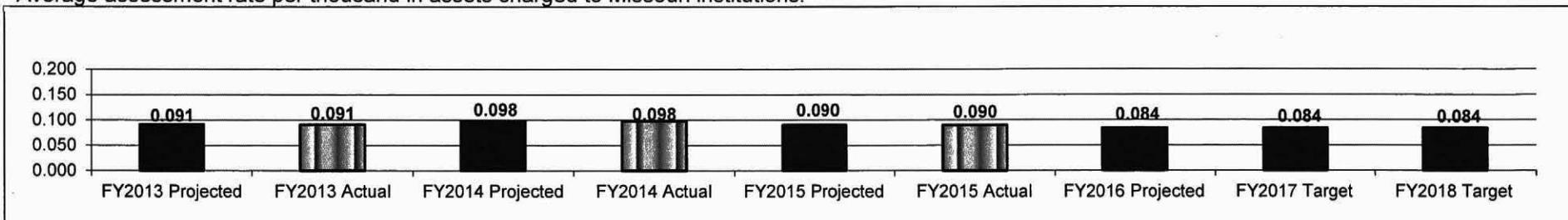
Percent of Missouri banks rated with a 1, or 2\*.



\*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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
State-chartered Banks	274	262	262	262	262	262	262	262	262

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

None available.

**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**

HB Section(s): 7.445

**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.

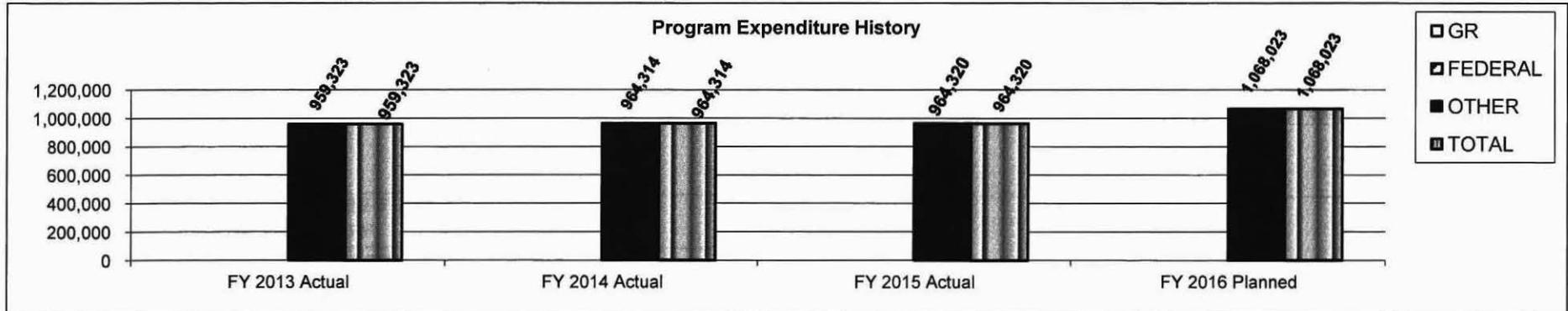
**3. Are there federal matching requirements? If yes, please explain.**

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**

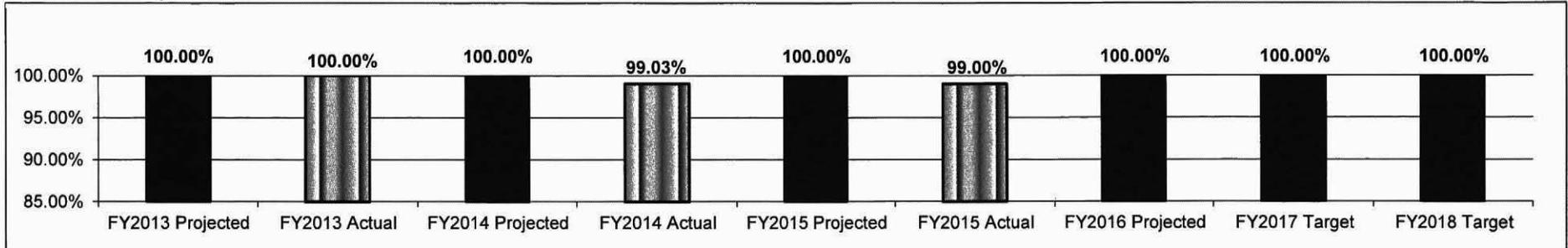
**HB Section(s): 7.445**

**Consumer Credit Licensing and Regulation**

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

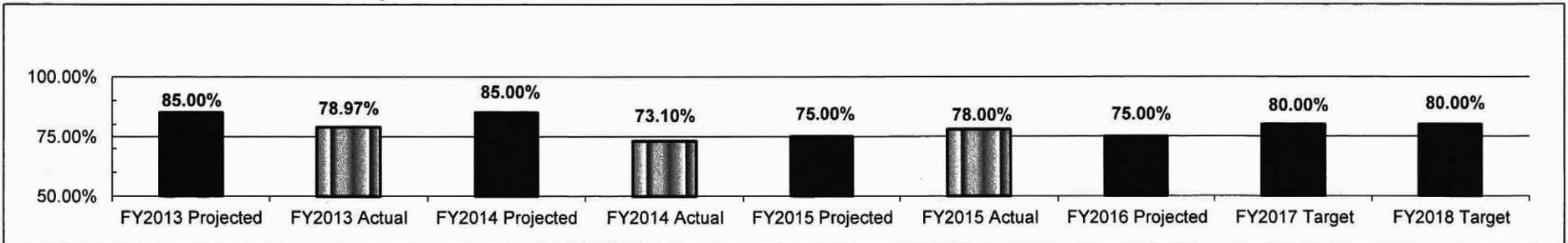
**7a. Provide an effectiveness measure.**

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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Licensees	2,925	2,877	2,900	2,878	2,875	2,882	2,875	2,875	2,875

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

None available.

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Increase to Personal  
Services

**NEW DECISION ITEM**  
**RANK: 8 OF 8**

<b>Department of Insurance, Financial Institutions &amp; Professional Registration</b>	<b>Budget Unit 42510C</b>
<b>Division of Finance</b>	
<b>Personal Service Increase</b>	<b>DI# 1375004</b>
	<b>House Bill 7.445</b>

**1. AMOUNT OF REQUEST**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	230,249	230,249	PS	0	0	230,249	230,249
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>230,249</b>	<b>230,249</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>230,249</b>	<b>230,249</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	58,829	58,829
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	58,829	58,829
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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: Division of Finance Fund (0550)

**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: _____	

**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 Division of Finance is requesting an increase in Personal Service appropriation to fund future examiner career advancements. Section 361.170 RSMo requires the director of finance to maintain an equitable salary schedule for all Division employees. Such schedule shall allow for a comparison of state examiner positions with similar examiner positions at federal bank regulatory agencies. While the statute allows division employees to be compensated at 90% of our federal counterparts, senior examiners and district supervisors are compensated at approximately 60% of our federal counterparts. The division's current personal service appropriation will cover the costs of anticipated advancements in FY2016; however, payroll projections indicate the division's personal service appropriation will not adequately fund advancements for FY2017.

**NEW DECISION ITEM**  
**RANK: 8 OF 8**

<b>Department of Insurance, Financial Institutions &amp; Professional Registration</b>	<b>Budget Unit</b>	<b><u>42510C</u></b>
<b>Division of Finance</b>		
<b>Personal Service Increase</b>	<b>DI# <u>1375004</u></b>	<b>House Bill <u>7.445</u></b>

**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.)**

Payroll projections were completed for FY2017 assuming that all employees remained employed with the division and moved up the examiner career ladder on target. The division's current personal service appropriation will cover the costs of advancements in FY2016; however, payroll projections indicate the division's personal service appropriation is \$230,249 less than what is needed to fund the career ladder advancements during FY2017.

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

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
100/Personal Service					230,249		230,249	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>230,249</b>	<b>0.0</b>	<b>230,249</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>230,249</b>	<b>0.0</b>	<b>230,249</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 8 OF 8

<b>Department of Insurance, Financial Institutions &amp; Professional Registration</b>					<b>Budget Unit 42510C</b>				
<b>Division of Finance</b>									
<b>Personal Service Increase</b>				<b>DI# 1375004</b>		<b>House Bill 7.445</b>			
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
100/Personal Service					230,249		230,249	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>230,249</u>	<u>0.0</u>	<u>230,249</u>	<u>0.0</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>230,249</u>	<u>0.0</u>	<u>230,249</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 8 OF 8**

<b>Department of Insurance, Financial Institutions &amp; Professional Registration</b>	<b>Budget Unit <u>42510C</u></b>
<b>Division of Finance</b>	
<b>Personal Service Increase</b>	<b>DI# <u>1375004</u> House Bill <u>7.445</u></b>

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

**6a. Provide an effectiveness measure.**

Bank Examination Staff turnover rates.

FY2013	9.86%
FY2014	10.60%
FY2015	5.15%
FY2016 Projected	5.00%
FY2017 Projected	5.00%
FY2018 Projected	5.00%

**6b. Provide an efficiency measure.**

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

FY2013	0.091
FY2014	0.098
FY2015	0.090
FY2016 Projected	0.084
FY2017 Projected	0.084
FY2018 Projected	0.084

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

State-chartered Banks

	# Banks	Total Assets
FY2012	274	\$94.4 billion
FY2013	262	\$96.7 billion
FY2014	262	\$100.4 billion
FY2015 Projected	262	\$106.2 billion
FY2016 Projected	262	\$108.3 billion
FY2017 Projected	262	\$110.5 billion

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

None available.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funding is necessary to continue the advancement of division of finance examiners consistent with the career ladder and maintaining a minimal turnover rate with overall professional staff. Maintaining a well trained qualified staff is of utmost importance in dealing with a complex and growing banking industry.

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FINANCE</b>								
<b>Personal Services Increase - 1375004</b>								
SALARIES & WAGES	0	0.00	0	0.00	230,249	0.00	230,249	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>230,249</b>	<b>0.00</b>	<b>230,249</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$230,249</b>	<b>0.00</b>	<b>\$230,249</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$230,249	0.00	\$230,249	0.00

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Transfer - S & L to  
Finance

**DIFP****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>S&amp;L FUND TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
DIV SAVINGS & LOAN SUPERVISION	42,250	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	42,250	0.00	50,000	0.00	50,000	0.00	50,000	0.00
<b>TOTAL</b>	<b>42,250</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$42,250</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42520C</b>
<b>Division of Finance</b>		
<b>Core - Savings and Loan Supervision Fund Transfer to Finance Fund</b>	<b>HB Section</b>	<b>7.450</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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.*

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

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

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

**2. CORE DESCRIPTION**

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

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

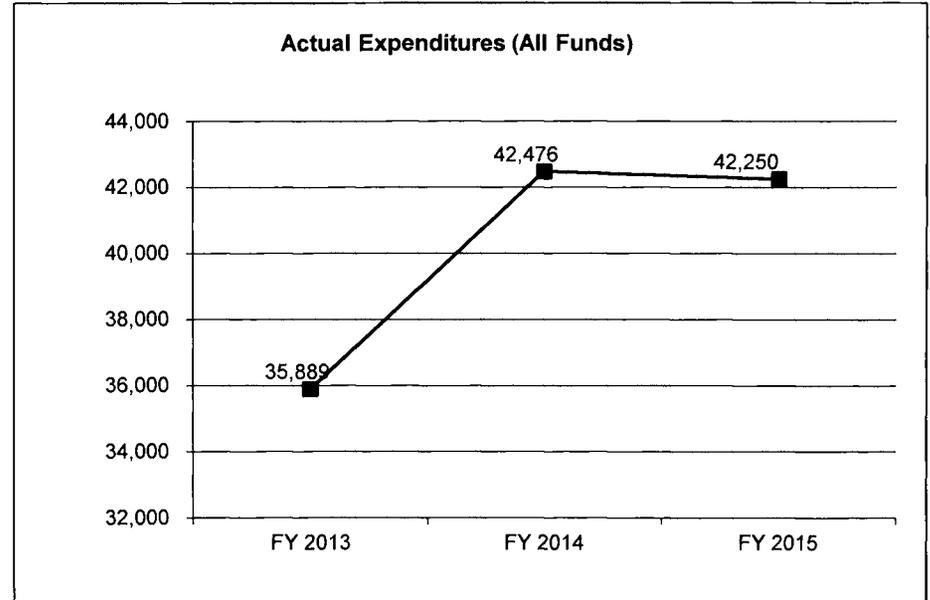
Savings and Loan Supervision Transfer

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42520C</b>
<b>Division of Finance</b>		
<b>Core - Savings and Loan Supervision Fund Transfer to Finance Fund</b>	<b>HB Section</b>	<b>7.450</b>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	50,000	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)	50,000	50,000	50,000	50,000
Actual Expenditures (All Funds)	35,889	42,476	42,250	N/A
Unexpended (All Funds)	14,111	7,524	7,750	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	14,111	7,524	7,750	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

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

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

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>S&amp;L FUND TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	42,250	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	42,250	0.00	50,000	0.00	50,000	0.00	50,000	0.00
<b>GRAND TOTAL</b>	<b>\$42,250</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$42,250	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.450**

**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.

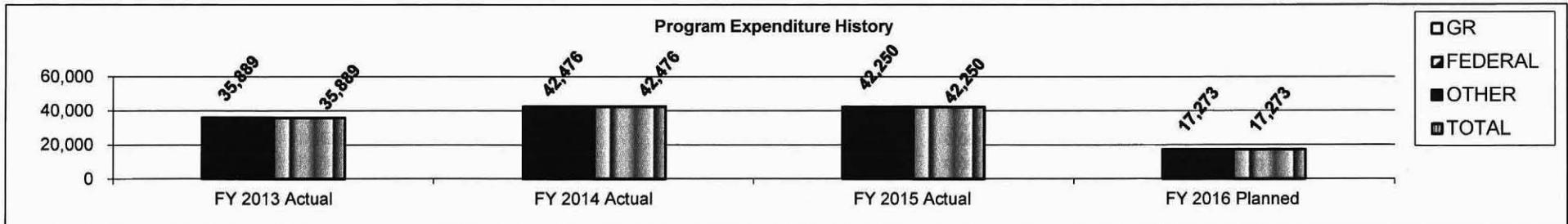
**3. Are there federal matching requirements? If yes, please explain.**

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.

Transfer - Mortgage to  
Finance

**DIFP**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>RESIDENTIAL MORTGAGE FUND TRF</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
RESIDENTIAL MORTGAGE LICENSING	1,000,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - TRF	1,000,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
<b>TOTAL</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0.00</b>	<b>1,200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42550C</b>
<b>Division of Finance</b>		
<b>Core - Residential Mortgage Licensing Fund Transfer to Finance Fund</b>	<b>HB Section</b>	<b>7.455</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,200,000	1,200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,200,000	1,200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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: Residential Mortgage Licensing Fund (0261)

**2. CORE DESCRIPTION**

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

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

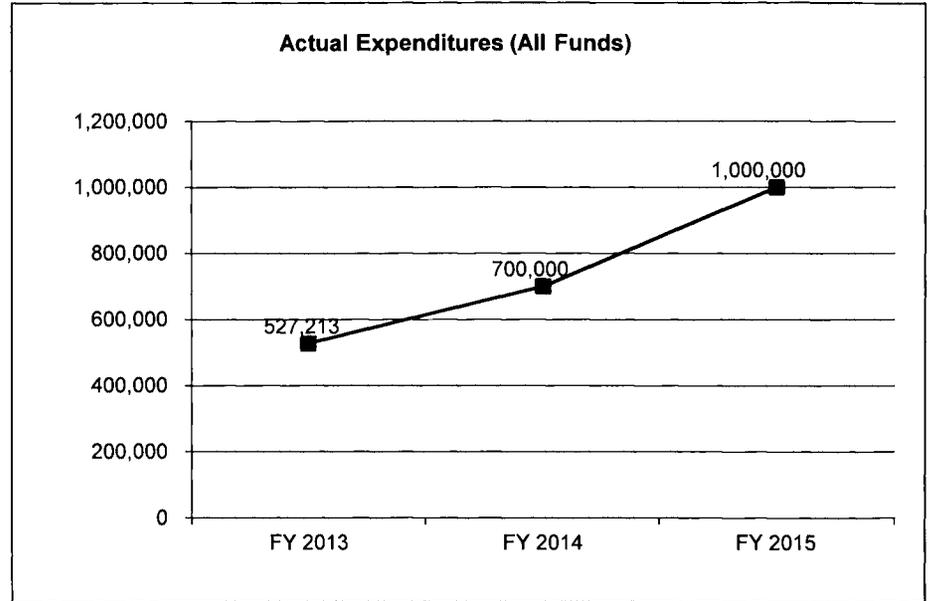
Residential Mortgage Licensing Fund Transfer

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42550C</b>
<b>Division of Finance</b>		
<b>Core - Residential Mortgage Licensing Fund Transfer to Finance Fund</b>	<b>HB Section</b>	<b>7.455</b>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	700,000	700,000	1,000,000	1,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	700,000	700,000	1,000,000	1,200,000
Actual Expenditures (All Funds)	527,213	700,000	1,000,000	N/A
Unexpended (All Funds)	172,787	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	172,787	0	0	N/A
	(1)			



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

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

**NOTES:**

(1) 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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	TRF	0.00	0	0	1,200,000	1,200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	1,200,000	1,200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	1,200,000	1,200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RESIDENTIAL MORTGAGE FUND TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	1,000,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - TRF	1,000,000	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
<b>GRAND TOTAL</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>	<b>\$1,200,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,000,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.455**

**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.

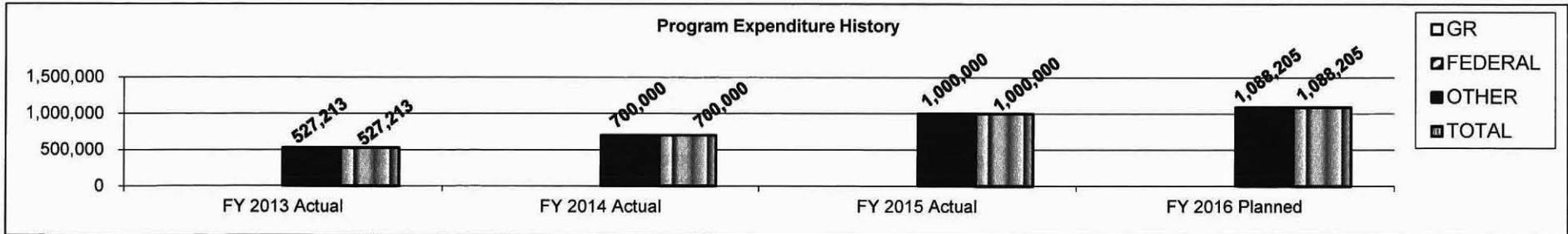
**3. Are there federal matching requirements? If yes, please explain.**

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.



**DIFP****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>S&amp;L FUND TRANSFER TO GR</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42540C</b>
<b>Division of Finance</b>		
<b>Core - Savings and Loan Supervision Fund Transfer to General Revenue</b>	<b>HB Section</b>	<b>7.460</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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: Division of Savings & Loan Supervision Fund (0549)

**2. CORE DESCRIPTION**

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

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

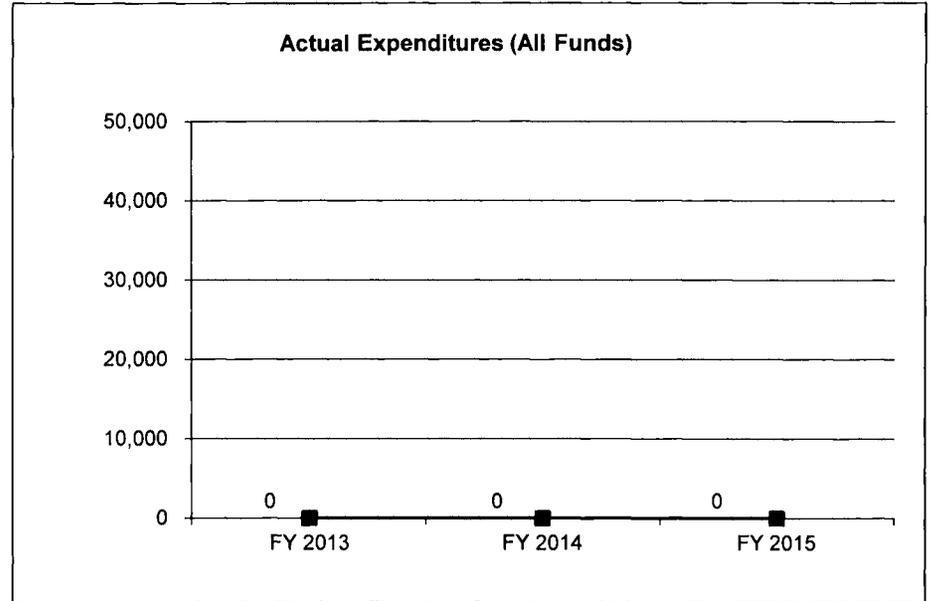
Division of Savings and Loan Supervision Fund Transfer to General Revenue

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42540C</b>
<b>Division of Finance</b>		
<b>Core - Savings and Loan Supervision Fund Transfer to General Revenue</b>	<b>HB Section</b>	<b>7.460</b>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	25,000	25,000	25,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	25,000	50,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	25,000	25,000	25,000	N/A
<b>Unexpended, by Fund:</b>				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,000	25,000	25,000	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) Appropriation increased in FY2013 due to removal of "E" from the appropriation. No transfer required for FY 2013.
- (2) No transfer required for FY 2014.
- (3) No transfer required for FY 2015.

**CORE RECONCILIATION DETAIL**

DIFP  
S&L FUND TRANSFER TO GR

**5. CORE RECONCILIATION DETAIL**

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

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>S&amp;L FUND TRANSFER TO GR</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.460**

**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.

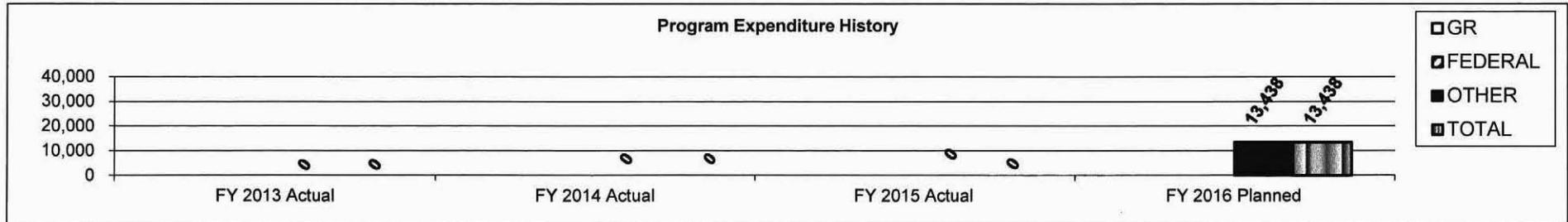
**3. Are there federal matching requirements? If yes, please explain.**

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.



**DIFP**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>PR ADMINISTRATION</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
PROFESSIONAL REGISTRATION FEES	3,183,144	87.23	3,429,538	84.50	3,429,538	84.50	3,429,538	84.50	84.50
TOTAL - PS	3,183,144	87.23	3,429,538	84.50	3,429,538	84.50	3,429,538	84.50	84.50
<b>EXPENSE &amp; EQUIPMENT</b>									
PROFESSIONAL REGISTRATION FEES	788,768	0.00	1,289,295	0.00	1,289,295	0.00	1,289,295	0.00	0.00
TOTAL - EE	788,768	0.00	1,289,295	0.00	1,289,295	0.00	1,289,295	0.00	0.00
<b>PROGRAM-SPECIFIC</b>									
PROFESSIONAL REGISTRATION FEES	35,834	0.00	125,000	0.00	125,000	0.00	125,000	0.00	0.00
TOTAL - PD	35,834	0.00	125,000	0.00	125,000	0.00	125,000	0.00	0.00
<b>TOTAL</b>	<b>4,007,746</b>	<b>87.23</b>	<b>4,843,833</b>	<b>84.50</b>	<b>4,843,833</b>	<b>84.50</b>	<b>4,843,833</b>	<b>84.50</b>	<b>84.50</b>
<b>Pay Plan - 0000012</b>									
<b>PERSONAL SERVICES</b>									
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	68,593	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	68,593	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>68,593</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,007,746</b>	<b>87.23</b>	<b>\$4,843,833</b>	<b>84.50</b>	<b>\$4,843,833</b>	<b>84.50</b>	<b>\$4,912,426</b>	<b>84.50</b>	<b>84.50</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42640C</b>
<b>Professional Registration</b>		
<b>Core - Professional Registration Administration</b>	<b>HB Section</b>	<b>7.465</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	3,429,538	3,429,538	<b>PS</b>	0	0	3,429,538	3,429,538
<b>EE</b>	0	0	1,289,295	1,289,295	<b>EE</b>	0	0	1,289,295	1,289,295
<b>PSD</b>	0	0	125,000	125,000	<b>PSD</b>	0	0	125,000	125,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,843,833</b>	<b>4,843,833</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,843,833</b>	<b>4,843,833</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>84.50</b>	<b>84.50</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>84.50</b>	<b>84.50</b>
<b>Est. Fringe</b>	0	0	1,789,724	1,789,724	<b>Est. Fringe</b>	0	0	1,789,724	1,789,724
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Professional Registration Fees Fund (0689)

Other Funds: Professional Registration Fees Fund (0689)

**2. CORE DESCRIPTION**

The core program request is necessary to ensure that the Division of Professional Registration Administration can continue to provide the accounting, budgeting, cash receiving, building maintenance, and other various services to the boards and commissions which regulate professions within the State of Missouri. In addition, this core program request is necessary to ensure the continued high quality of service provided by boxers, wrestlers, martial arts, judges, referees, timekeepers, announcers, promoters, athlete agents, behavior analysts, dietitians, endowed care cemeteries, geologists, hearing instrument specialists, interior designers, interpreters, marital and family therapists, massage therapists, occupational therapists, private investigators, private fire investigators, professional counselors, psychologists, real estate appraisers, respiratory therapists, social workers, tattoo artists, branders, and body piercers licensed in Missouri. Note: The core appropriation for Division/Administration also includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology and Barbers, Embalmers & Funeral Directors, Optometry, Podiatry, and Veterinary.

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

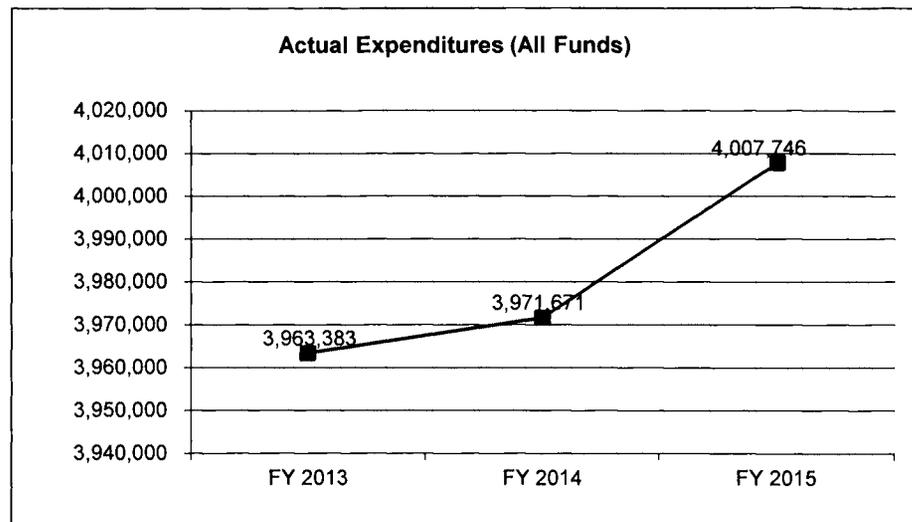
Professional Registration Administration	Board of Geologist Registration	Board of Private Investigator and Private
Missouri Acupuncture Advisory Committee	Board of Hearing Instrument Specialists	Fire Investigator Examiners
Office of Athletics	Interior Design Council	Committee for Professional Counselors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

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>42640C</u>
<b>Professional Registration</b>	
<b>Core - Professional Registration Administration</b>	<b>HB Section</b> <u>7.465</u>

**4. FINANCIAL HISTORY**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	4,766,349	4,790,175	4,826,871	4,843,833
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,766,349	4,790,175	4,826,871	4,843,833
Actual Expenditures (All Funds)	3,963,383	3,971,671	4,007,746	N/A
Unexpended (All Funds)	802,966	818,504	819,125	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	802,966	818,504	819,125	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) Appropriation increased in FY2013 due to removal of "E" from the appropriation. 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  
PR ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	84.50	0	0	3,429,538	3,429,538	
	EE	0.00	0	0	1,289,295	1,289,295	
	PD	0.00	0	0	125,000	125,000	
	<b>Total</b>	<b>84.50</b>	<b>0</b>	<b>0</b>	<b>4,843,833</b>	<b>4,843,833</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	84.50	0	0	3,429,538	3,429,538	
	EE	0.00	0	0	1,289,295	1,289,295	
	PD	0.00	0	0	125,000	125,000	
	<b>Total</b>	<b>84.50</b>	<b>0</b>	<b>0</b>	<b>4,843,833</b>	<b>4,843,833</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	84.50	0	0	3,429,538	3,429,538	
	EE	0.00	0	0	1,289,295	1,289,295	
	PD	0.00	0	0	125,000	125,000	
	<b>Total</b>	<b>84.50</b>	<b>0</b>	<b>0</b>	<b>4,843,833</b>	<b>4,843,833</b>	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	53,477	1.99	54,426	2.00	59,426	2.00	59,426	2.00
ADMIN OFFICE SUPPORT ASSISTANT	29,814	1.00	30,995	1.00	30,995	1.00	30,995	1.00
OFFICE SUPPORT ASST (KEYBRD)	7,095	0.29	0	0.00	25,000	1.00	25,000	1.00
SR OFC SUPPORT ASST (KEYBRD)	61,150	2.05	59,879	2.00	59,879	2.00	59,879	2.00
ACCOUNT CLERK II	26,089	1.00	27,195	1.00	27,195	1.00	27,195	1.00
ACCOUNTANT I	30,820	0.99	32,825	1.00	32,825	1.00	32,825	1.00
ACCOUNTANT II	39,042	1.00	39,626	1.00	39,626	1.00	39,626	1.00
BUDGET ANAL II	36,887	0.98	38,429	1.00	38,929	1.00	38,929	1.00
PERSONNEL OFCR I	53,613	1.01	53,897	1.00	54,897	1.00	54,897	1.00
RESEARCH ANAL II	36,693	1.00	37,206	1.00	37,206	1.00	37,206	1.00
PUBLIC INFORMATION SPEC II	23,577	0.66	36,170	1.00	39,170	1.00	39,170	1.00
EXECUTIVE I	36,292	1.09	36,447	1.00	36,947	1.00	36,947	1.00
EXECUTIVE II	38,024	1.00	38,729	1.00	38,729	1.00	38,729	1.00
PERSONNEL CLERK	30,080	1.00	30,553	1.00	31,053	1.00	31,053	1.00
INVESTIGATOR I	1,715	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	118,288	3.04	117,547	3.00	117,547	3.00	117,547	3.00
INVESTIGATOR III	49	0.00	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANAL SPEC	49,774	1.00	47,027	1.00	47,027	1.00	47,027	1.00
INSURANCE FINANCIAL ANALYST II	134,690	3.35	140,966	3.00	120,966	3.00	120,966	3.00
COMBATIVE SPORTS ADMINISTRATOR	33,638	0.63	54,686	1.00	0	0.00	0	0.00
INSPECTOR (PROF REGISTRATION)	315,752	10.77	325,947	11.00	350,947	11.00	350,947	11.00
INSP SUPV (PROF REGISTRATION)	23,171	0.67	35,885	1.00	39,885	1.00	39,885	1.00
FUNERAL ESTABLISHMENT INSP	42,990	1.00	42,912	1.00	42,912	1.00	42,912	1.00
PROF REG ADMSTV COOR	40,778	1.00	40,906	1.00	40,906	1.00	40,906	1.00
FISCAL & ADMINISTRATIVE MGR B2	51,029	0.80	66,156	1.00	66,156	1.00	66,156	1.00
INVESTIGATION MGR B1	53,042	1.00	53,264	1.00	54,264	1.00	54,264	1.00
PROCESSING TECHNICIAN I	172,310	6.96	199,296	8.00	199,296	8.00	199,296	8.00
PROCESSING TECHNICIAN II	459,712	16.81	525,150	19.50	499,336	17.50	499,336	17.50
PROCESSING TECHNICIAN III	38,955	1.12	40,906	1.00	68,906	2.00	68,906	2.00
PROCESSING TECHNICIAN SUPV	81,428	2.29	77,283	2.00	77,283	2.00	77,283	2.00
DIVISION DIRECTOR	114,395	1.16	96,213	1.00	110,213	1.00	110,213	1.00
DESIGNATED PRINCIPAL ASST DIV	15,723	0.23	99,561	3.00	49,561	3.00	49,561	3.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>CORE</b>								
LEGAL COUNSEL	113,072	1.88	139,529	2.00	139,529	2.00	139,529	2.00
CHIEF COUNSEL	70,823	1.00	76,255	1.00	71,255	1.00	71,255	1.00
BOARD MEMBER	51,491	3.65	83,268	0.00	63,268	0.00	63,268	0.00
CLERK	89,819	3.31	87,647	0.00	87,647	0.00	87,647	0.00
EXECUTIVE	1,526	0.04	0	0.00	0	0.00	0	0.00
INSPECTOR	38,950	1.50	45,154	0.00	45,154	0.00	45,154	0.00
SPECIAL ASST OFFICIAL & ADMSTR	75,846	1.00	78,781	1.00	78,781	1.00	78,781	1.00
SPECIAL ASST PROFESSIONAL	15,264	0.25	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	85	0.00	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	476,176	7.66	438,822	7.00	506,822	8.00	506,822	8.00
<b>TOTAL - PS</b>	<b>3,183,144</b>	<b>87.23</b>	<b>3,429,538</b>	<b>84.50</b>	<b>3,429,538</b>	<b>84.50</b>	<b>3,429,538</b>	<b>84.50</b>
TRAVEL, IN-STATE	75,724	0.00	119,125	0.00	119,125	0.00	119,125	0.00
TRAVEL, OUT-OF-STATE	25,349	0.00	53,700	0.00	53,700	0.00	53,700	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	123,022	0.00	149,002	0.00	149,002	0.00	149,002	0.00
PROFESSIONAL DEVELOPMENT	164,590	0.00	169,392	0.00	169,392	0.00	169,392	0.00
COMMUNICATION SERV & SUPP	51,379	0.00	53,525	0.00	53,525	0.00	53,525	0.00
PROFESSIONAL SERVICES	228,154	0.00	605,554	0.00	605,554	0.00	605,554	0.00
M&R SERVICES	14,620	0.00	38,445	0.00	38,445	0.00	38,445	0.00
MOTORIZED EQUIPMENT	23,135	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	35,856	0.00	22,225	0.00	22,225	0.00	22,225	0.00
OTHER EQUIPMENT	7,882	0.00	550	0.00	550	0.00	550	0.00
PROPERTY & IMPROVEMENTS	8,761	0.00	25,050	0.00	25,050	0.00	25,050	0.00
BUILDING LEASE PAYMENTS	12,689	0.00	18,250	0.00	18,250	0.00	18,250	0.00
EQUIPMENT RENTALS & LEASES	5,053	0.00	2,800	0.00	2,800	0.00	2,800	0.00
MISCELLANEOUS EXPENSES	12,554	0.00	31,675	0.00	31,675	0.00	31,675	0.00
<b>TOTAL - EE</b>	<b>788,768</b>	<b>0.00</b>	<b>1,289,295</b>	<b>0.00</b>	<b>1,289,295</b>	<b>0.00</b>	<b>1,289,295</b>	<b>0.00</b>

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION</b>								
<b>CORE</b>								
REFUNDS	35,834	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	35,834	0.00	125,000	0.00	125,000	0.00	125,000	0.00
<b>GRAND TOTAL</b>	<b>\$4,007,746</b>	<b>87.23</b>	<b>\$4,843,833</b>	<b>84.50</b>	<b>\$4,843,833</b>	<b>84.50</b>	<b>\$4,843,833</b>	<b>84.50</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,007,746	87.23	\$4,843,833	84.50	\$4,843,833	84.50	\$4,843,833	84.50

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465**

**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.

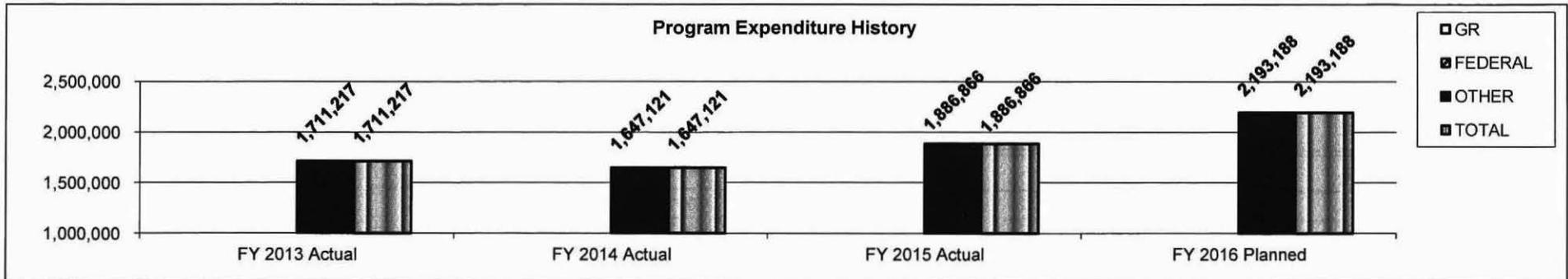
**3. Are there federal matching requirements? If yes, please explain.**

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**

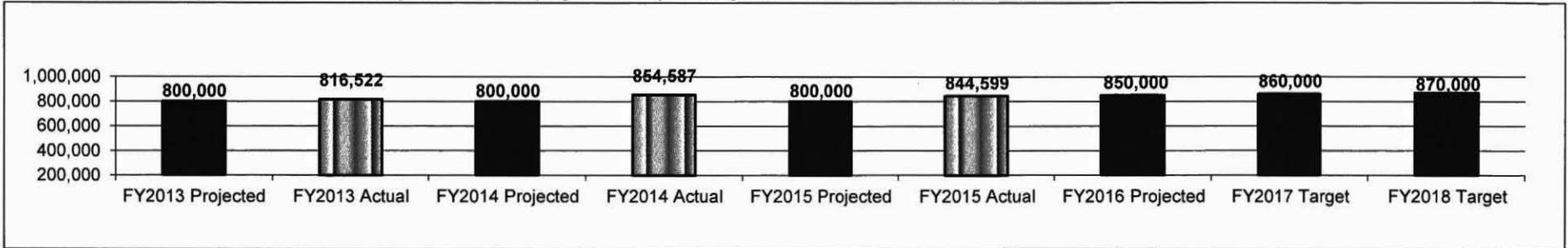
**HB Section(s): 7.465**

**Professional Registration Administration**

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

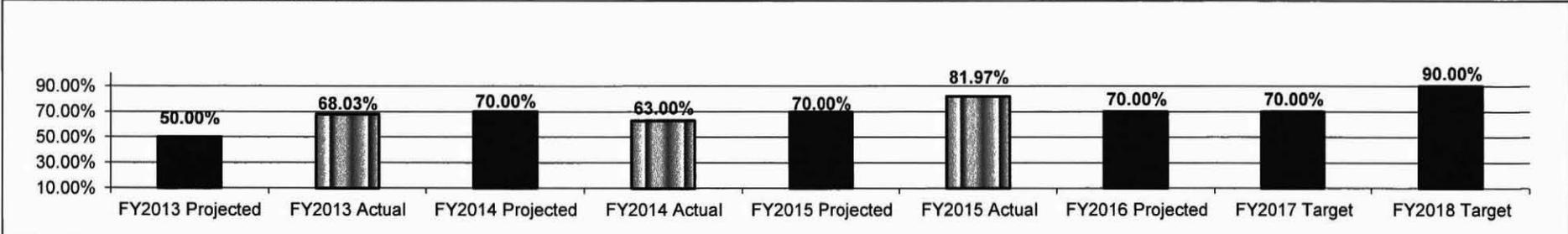
**7a. Provide an effectiveness measure.**

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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Licensed Professionals	434,597	438,156	434,597	448,497	434,597	455,693	438,156	448,497	455,693
Board Members	244	239	244	239	244	239	239	239	239
Division Employees	222	222	222	222	222	222	222	222	222
Renewals Processed	191,460	227,280	191,460	197,733	227,280	235,945	191,460	197,733	235,945

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465**

**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.

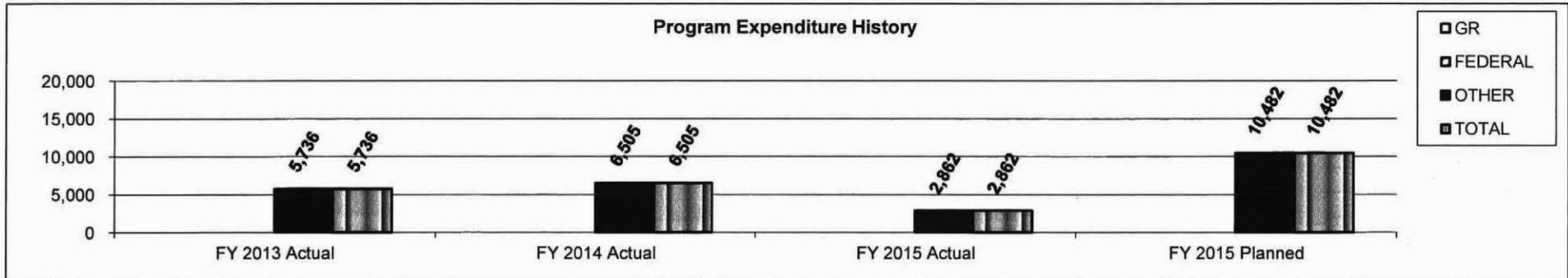
**3. Are there federal matching requirements? If yes, please explain.**

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**

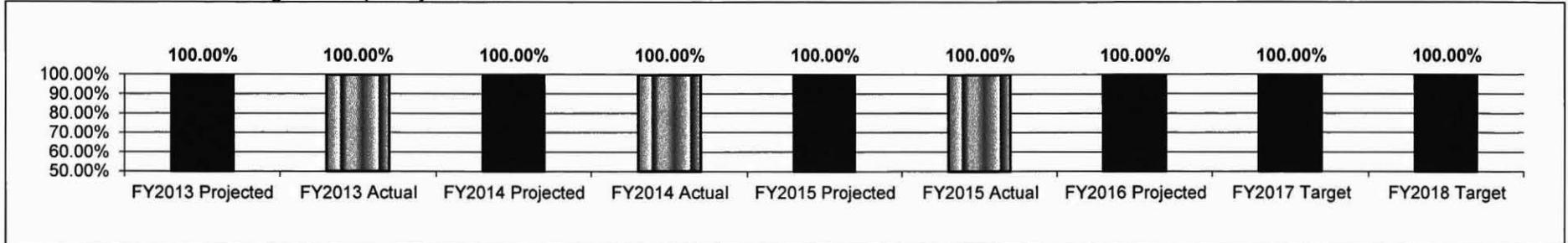
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	7	14	15	10	15	14	15	10	12
Licensed Professionals	104	130	130	127	130	140	130	120	110

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465**

**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.

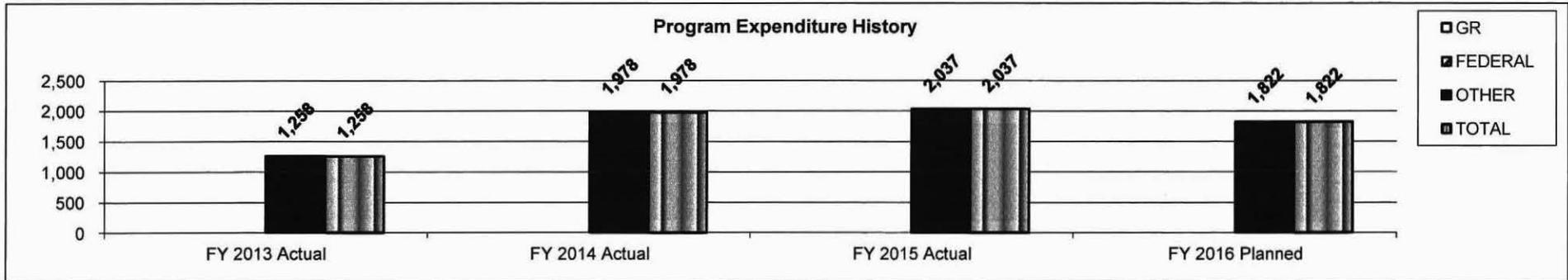
**3. Are there federal matching requirements? If yes, please explain.**

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**

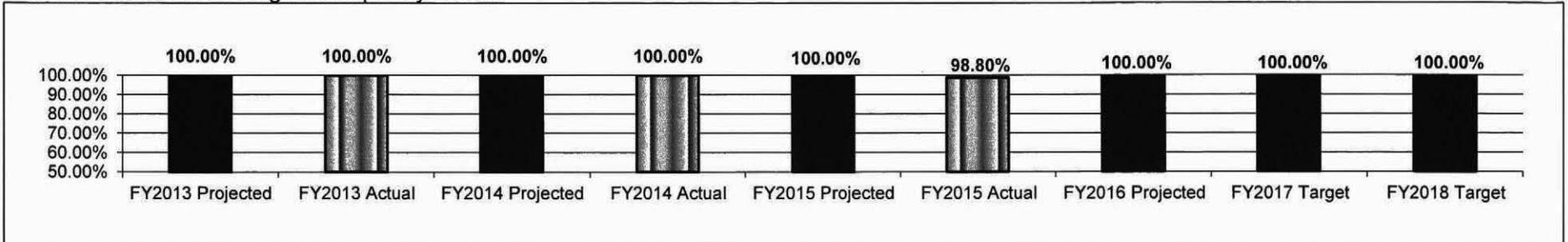
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	9	13	15	32	15	22	15	36	20
Licensed Professionals	23	76	80	64	80	83	80	70	70

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465**

**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.

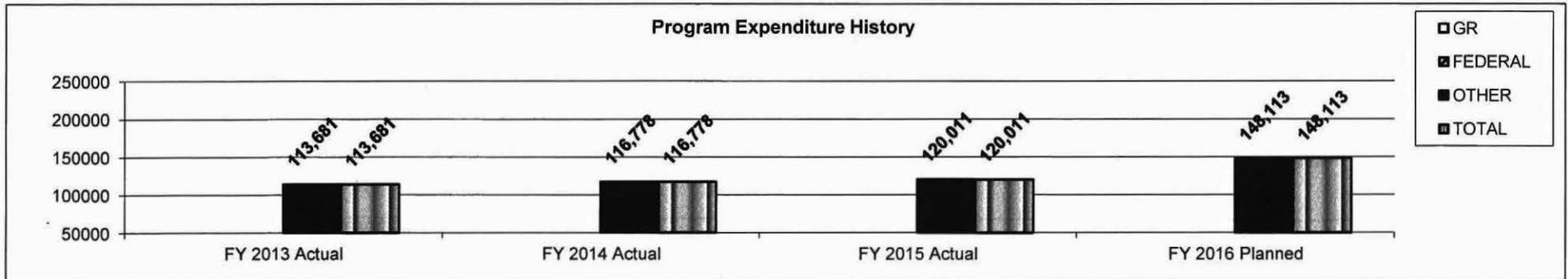
**3. Are there federal matching requirements? If yes, please explain.**

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**

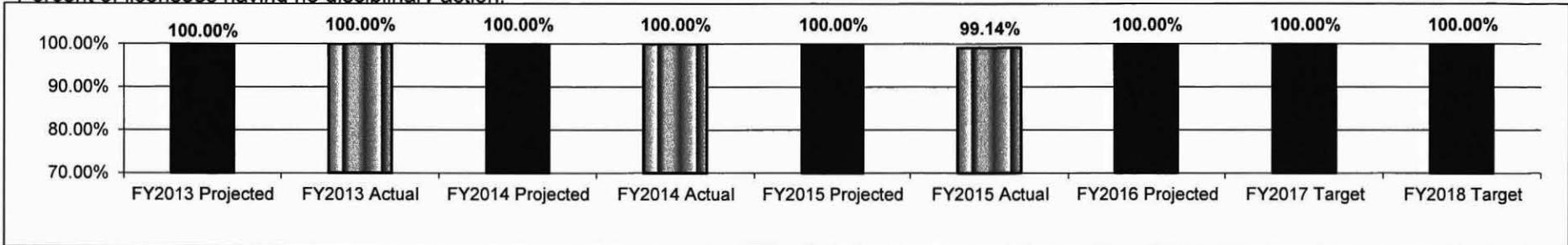
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	814	637	815	615	815	667	815	969	640
Licensed Professionals	1,066	1,625	2,500	2,384	2,500	1,620	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

HB Section(s): 7.465 / 7.480

State Board of Chiropractic Examiners

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

FY 2016 PLANNED			
	Chiropractic	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	131,820	71,252	203,072
<b>TOTAL</b>	<b>131,820</b>	<b>71,252</b>	<b>203,072</b>

**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.

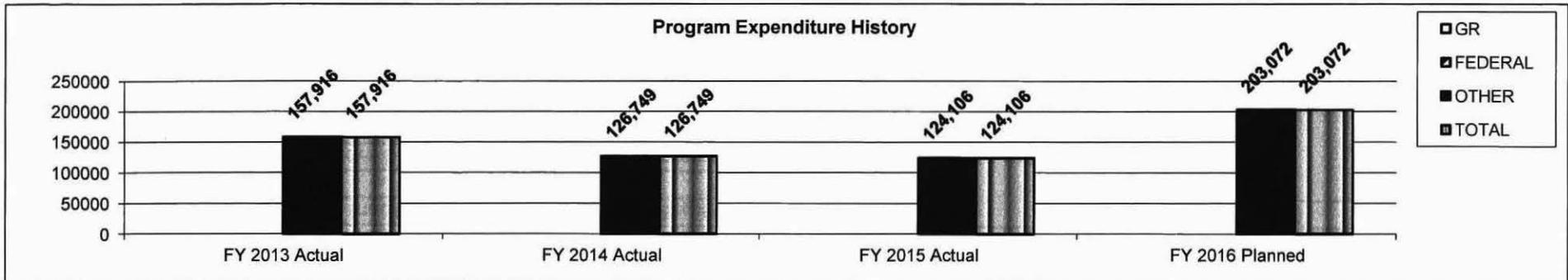
**3. Are there federal matching requirements? If yes, please explain.**

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**

**HB Section(s): 7.465 / 7.480**

**State Board of Chiropractic Examiners**

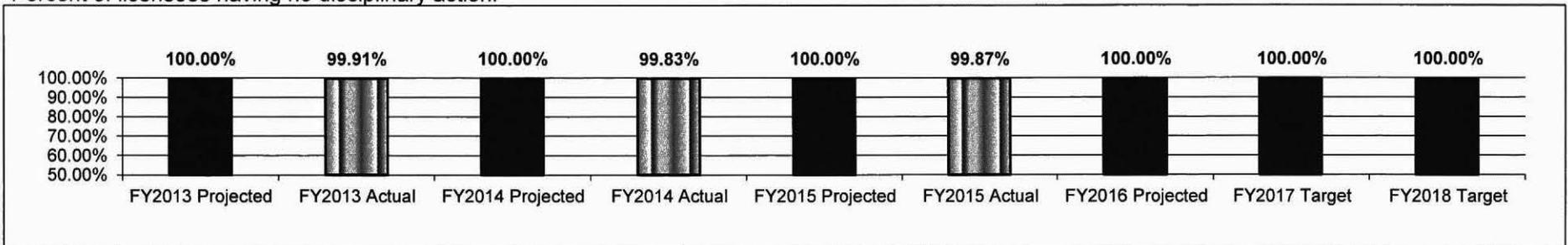
**Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	120	123	120	153	120	168	115	120	162
Licensed Professionals	2,200	2,227	2,200	2,393	2,200	2,285	2,200	2,200	2,150

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465 / 7.485**

**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 2016 PLANNED**

	Cosmetology Barber	PR Admin	TOTAL
<b>GR</b>	0	0	0
<b>FEDERAL</b>	0	0	0
<b>OTHER</b>	273,899	704,698	978,597
<b>TOTAL</b>	273,899	704,698	978,597

**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.

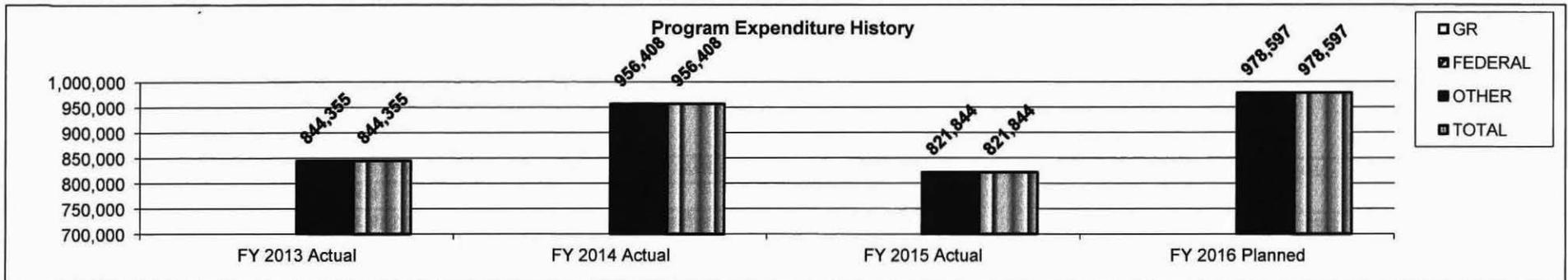
**3. Are there federal matching requirements? If yes, please explain.**

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**

**HB Section(s): 7.465 / 7.485**

**Board of Cosmetology and Barber Examiners**

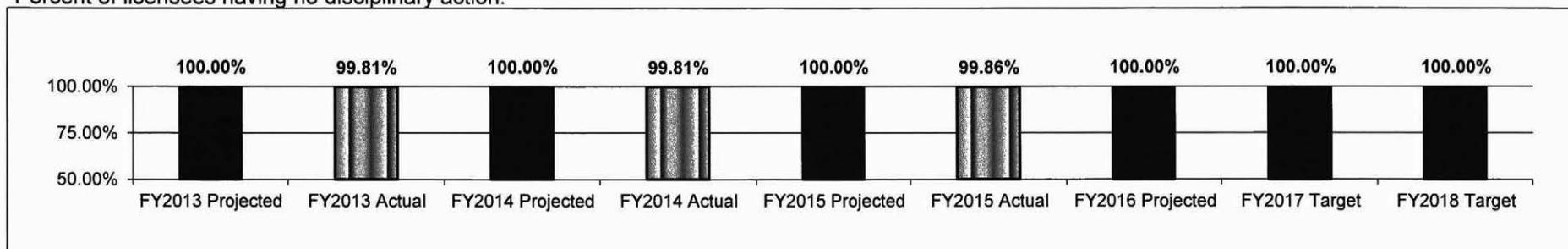
**Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	15,100	10,679	11,500	9,990	11,500	8,915	11,500	11,553	16,632
Licensed Professionals	79,643	83,935	79,643	78,763	79,643	82,421	83,500	79,322	77,332

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s):** 7.465

**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.

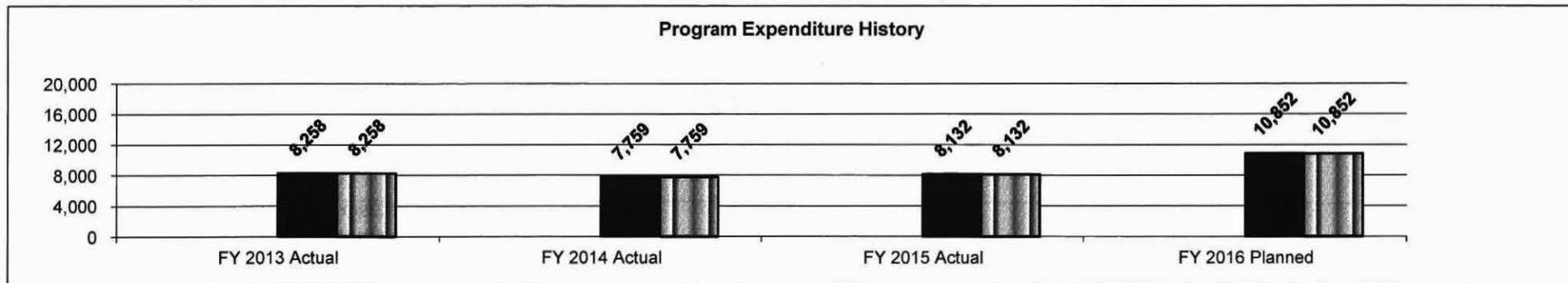
**3. Are there federal matching requirements? If yes, please explain.**

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**

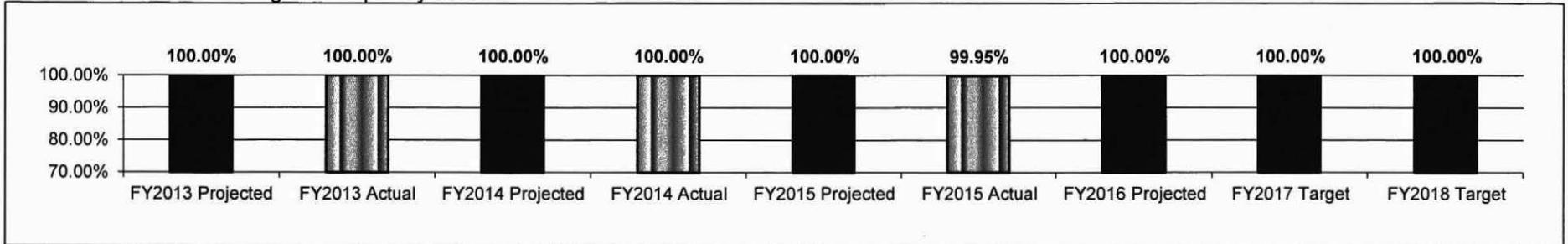
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	170	172	170	149	175	182	180	165	181
Licensed Professionals	1,750	1,895	1,750	1,838	1,800	2,035	2,100	1,865	1,835

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465 / 7.495**

**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 2016 PLANNED			
	Emb & FDs	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	164,200	410,409	574,609
<b>TOTAL</b>	<b>164,200</b>	<b>410,409</b>	<b>574,609</b>

**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.

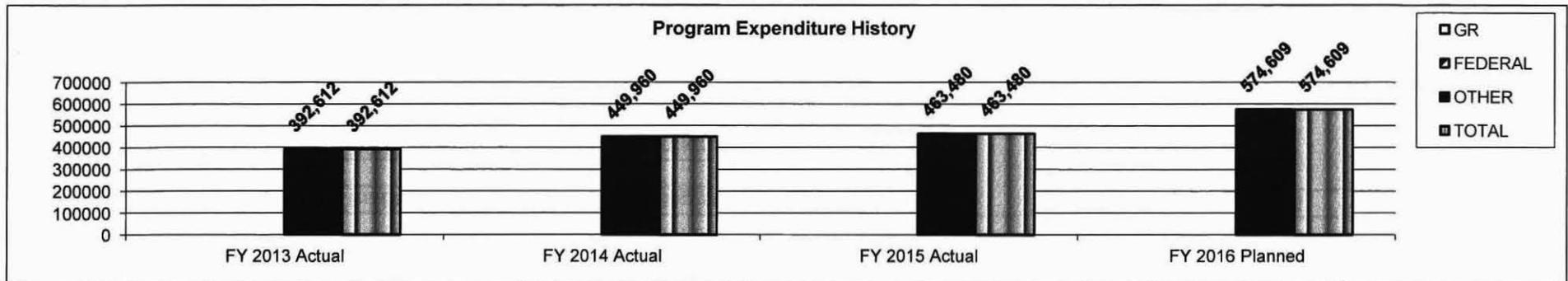
**3. Are there federal matching requirements? If yes, please explain.**

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**

**HB Section(s): 7.465 / 7.495**

**State Board of Embalmers and Funeral Directors**

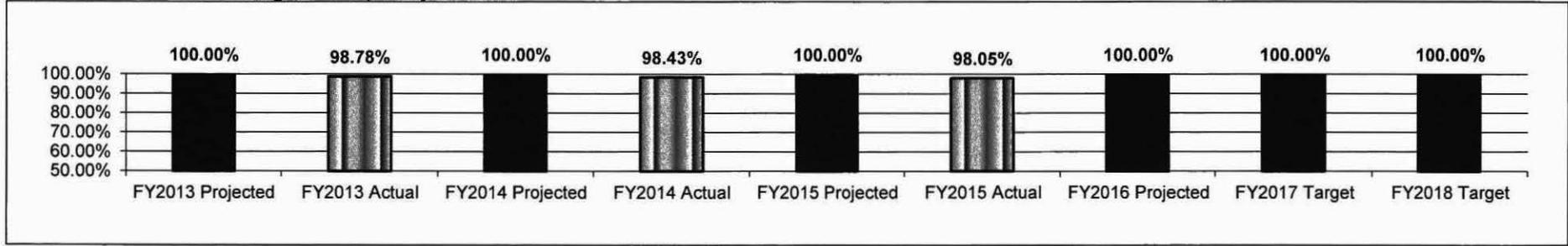
**Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	400	386	400	406	400	390	400	425	328
Licensed Professionals	6,170	6,314	6,200	6,128	6,200	6,260	6,200	5,928	5,201

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465**

**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.

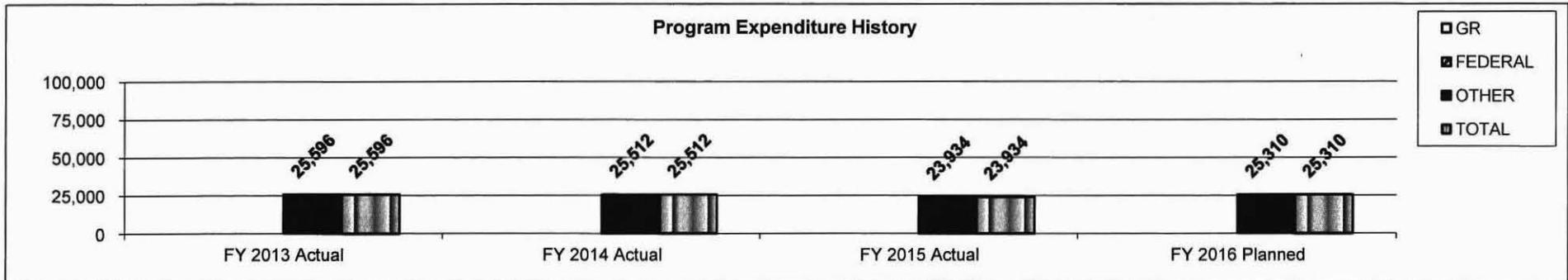
**3. Are there federal matching requirements? If yes, please explain.**

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**

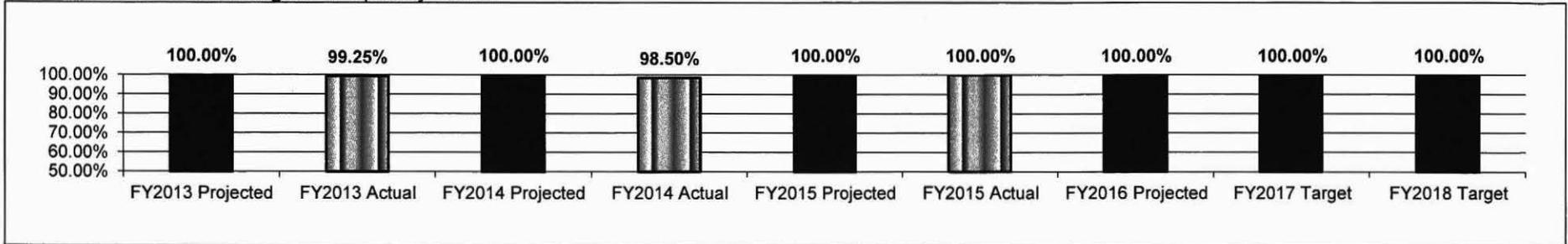
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	2	5	2	6	2	1	3	4	4
Licensed Professionals	133	133	133	133	135	129	135	135	134

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465**

**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.

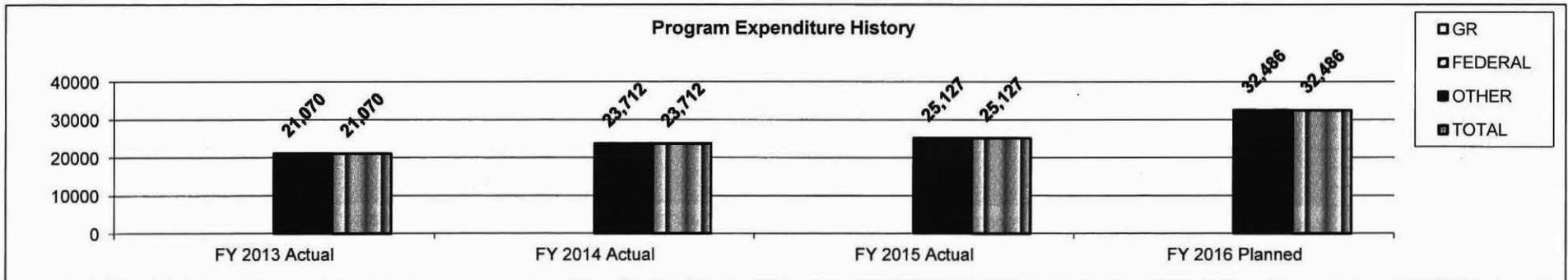
**3. Are there federal matching requirements? If yes, please explain.**

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**

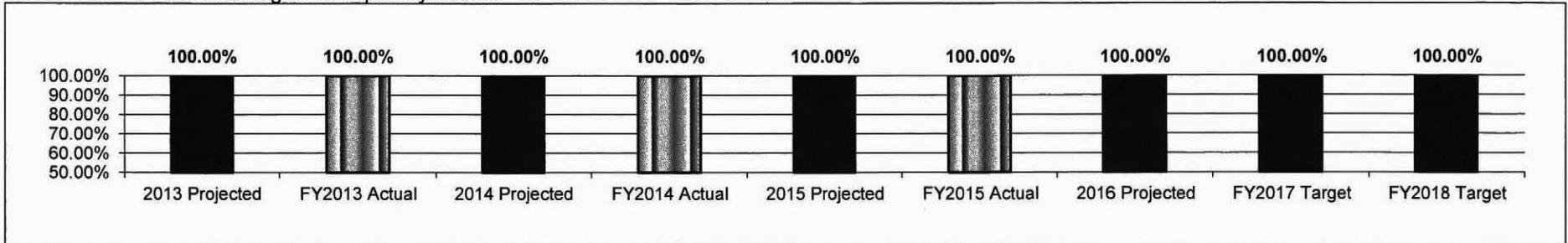
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	25	29	25	25	25	34	30	30	30
Licensed Professionals	850	855	850	892	850	853	860	895	895

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465**

**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.

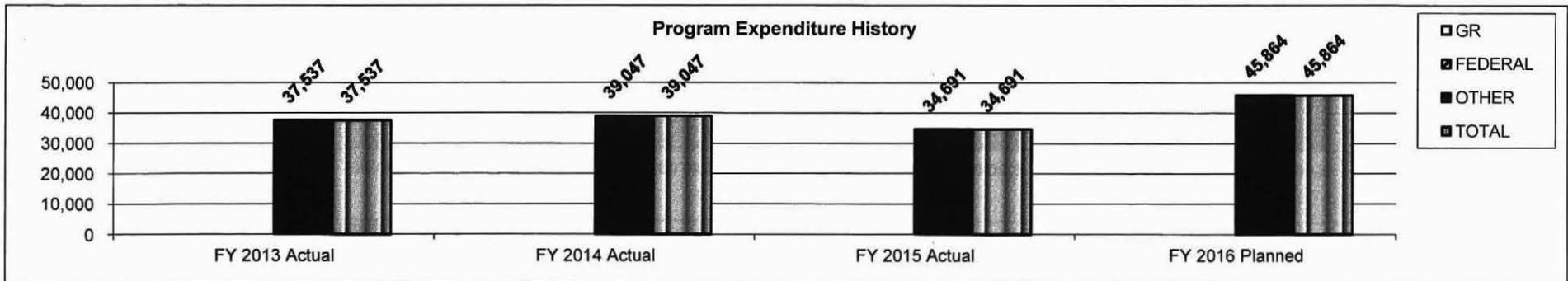
**3. Are there federal matching requirements? If yes, please explain.**

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**

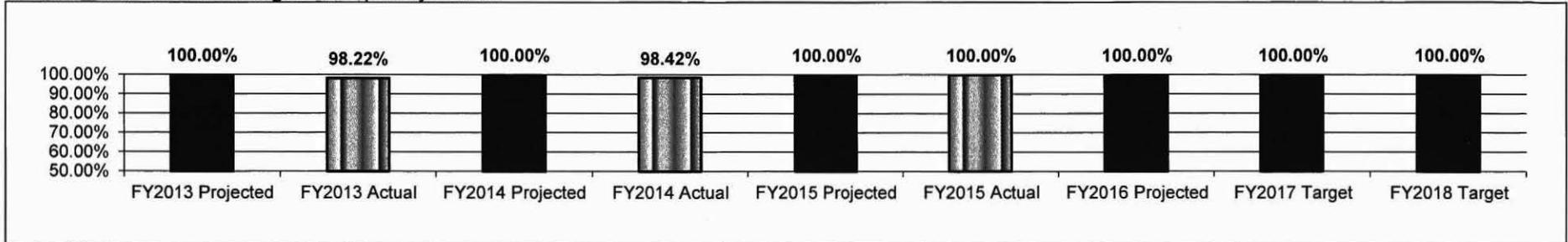
**HB Section(s): 7.465**

**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.**

	FY2013*		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	27	71	75	44	75	73	75	33	48
Licensed Professionals	245	281	285	259	285	294	285	250	279

\* 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**

**HB Section(s): 7.465**

**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.

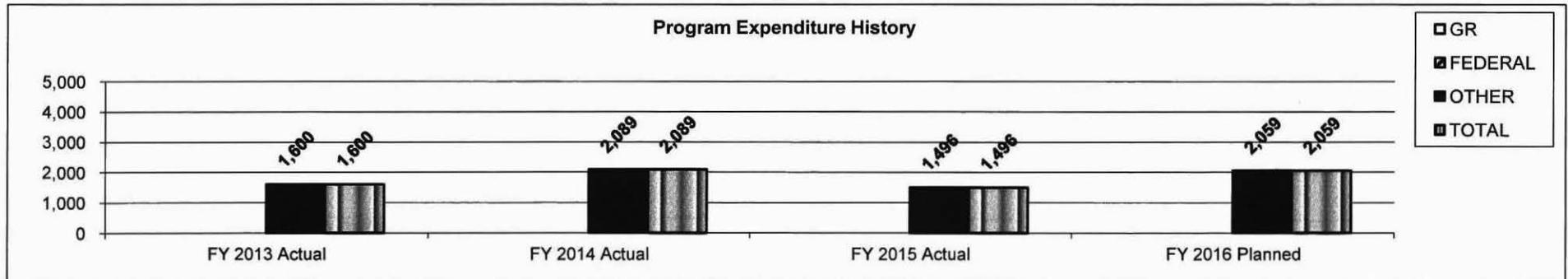
**3. Are there federal matching requirements? If yes, please explain.**

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**

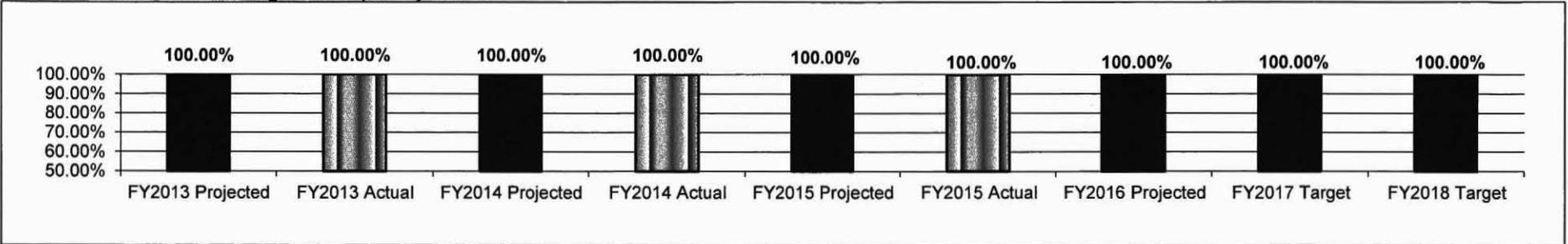
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2017
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	9	3	9	2	9	8	9	2	7
Licensed Professionals	93	75	93	81	93	78	93	83	72

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465**

**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.

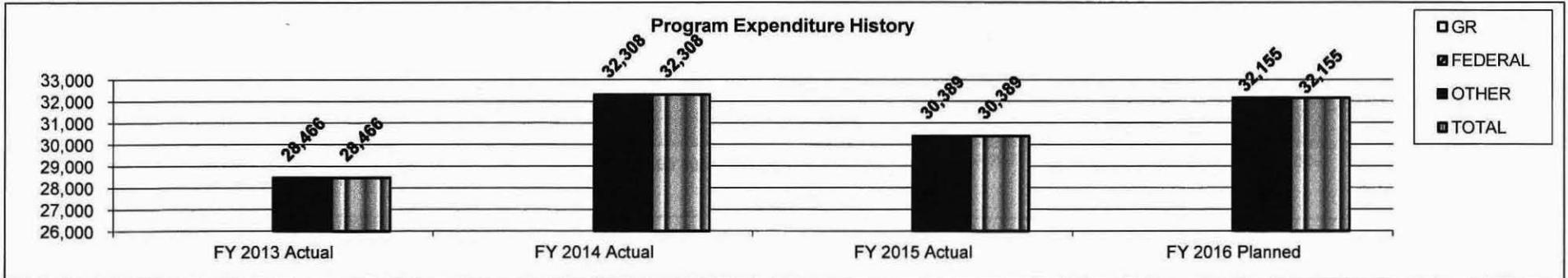
**3. Are there federal matching requirements? If yes, please explain.**

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**

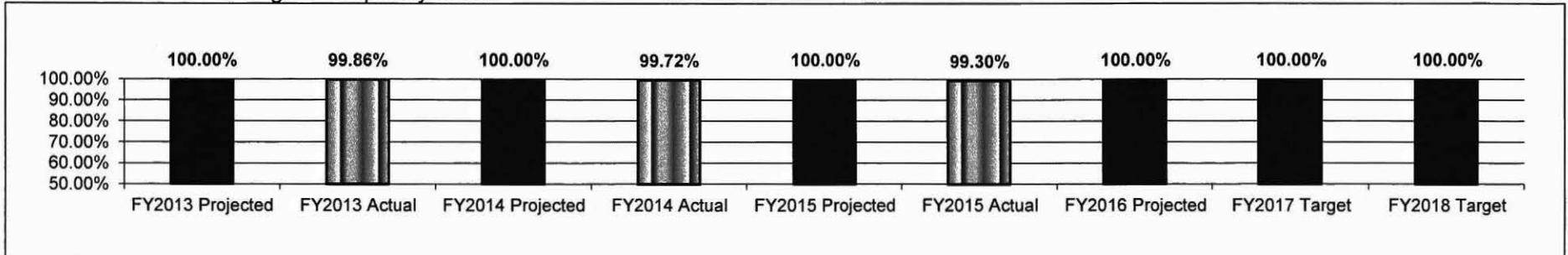
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	70	75	75	90	75	51	80	85	65
Licensed Professionals	734	690	754	722	774	719	800	730	691

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465**

**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.

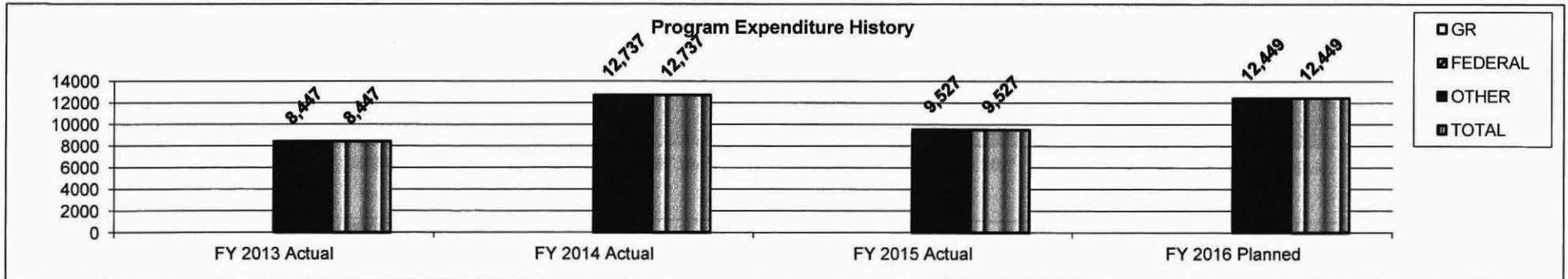
**3. Are there federal matching requirements? If yes, please explain.**

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**

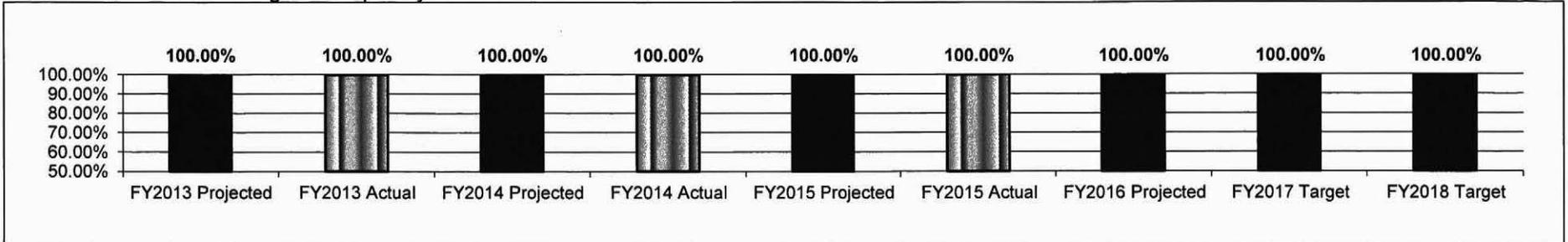
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	33	46	40	67	40	37	45	60	35
Licensed Professionals	200	249	225	261	225	285	250	200	210

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

HB Section(s): 7.465

**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.

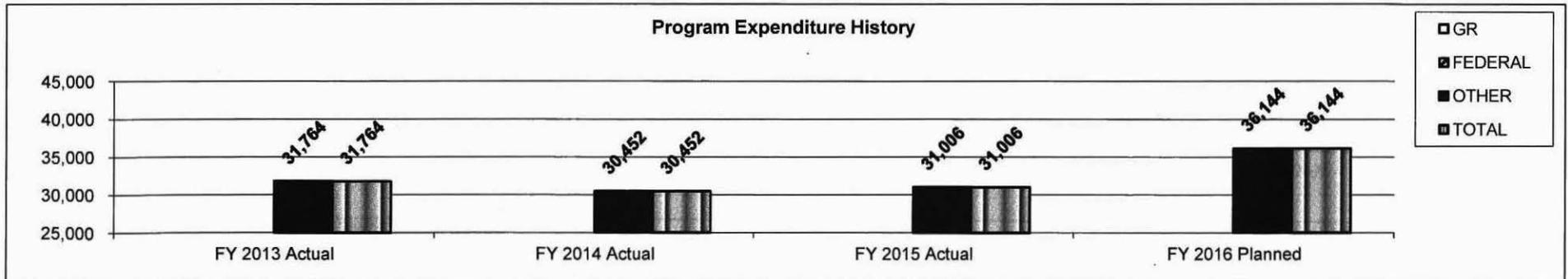
**3. Are there federal matching requirements? If yes, please explain.**

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**

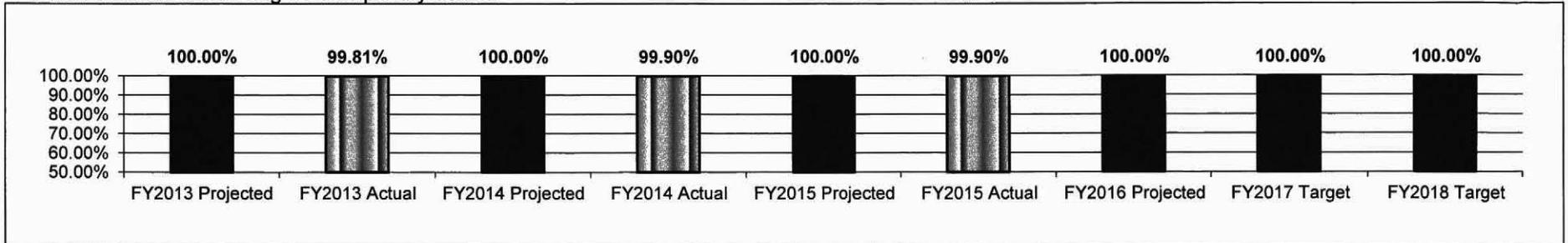
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	531	662	531	597	531	618	630	665	615
Licensed Professionals	4,500	4,740	4,500	4,749	4,700	5,211	4,700	4,800	5,112

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465 / 7.510**

**State Board of Optometry**

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

FY 2016 PLANNED			
	Optometry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	34,726	58,074	92,800
<b>TOTAL</b>	<b>34,726</b>	<b>58,074</b>	<b>92,800</b>

**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.

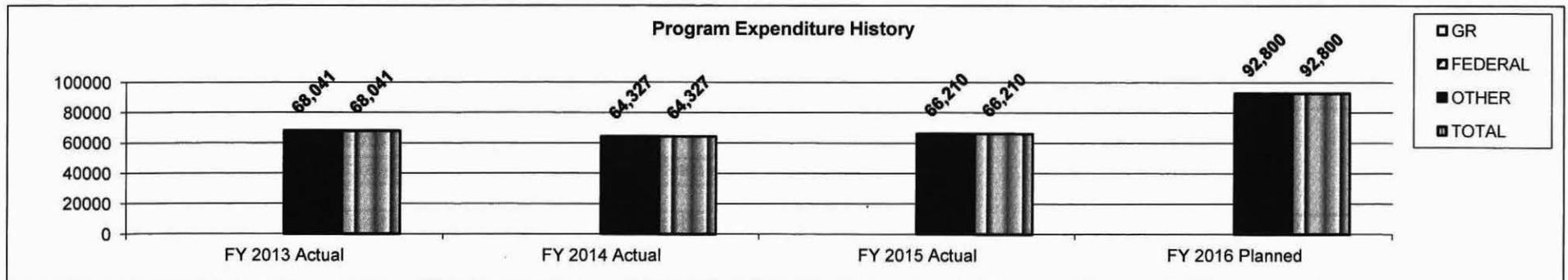
**3. Are there federal matching requirements? If yes, please explain.**

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**

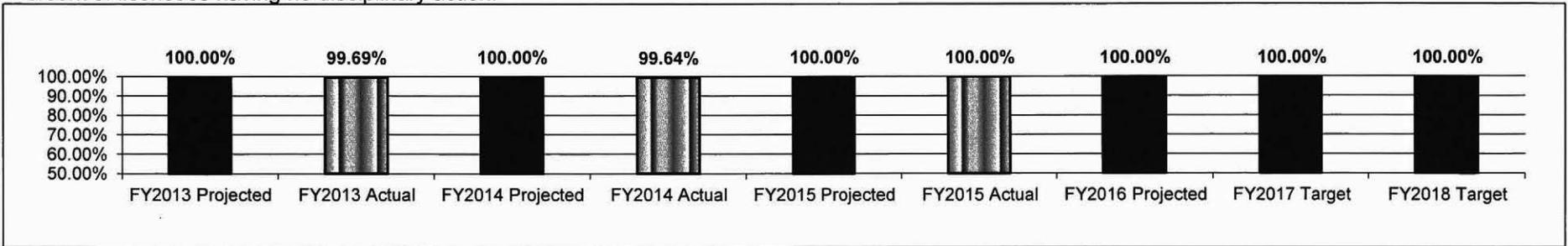
**Department of Insurance, Financial Institutions and Professional Registration** **HB Section(s): 7.465 / 7.510**  
**State Board of Optometry**  
**Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	70	67	70	56	70	54	70	55	71
Licensed Professionals	1,350	1,308	1,350	1,370	1,350	1,321	1,350	1,365	1,281

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

None available.

**PROGRAM DESCRIPTION**

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465 / 7.520

State Board of Podiatric Medicine

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

FY 2016 PLANNED			
	Podiatry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	13,734	22,536	36,270
<b>TOTAL</b>	<b>13,734</b>	<b>22,536</b>	<b>36,270</b>

**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.

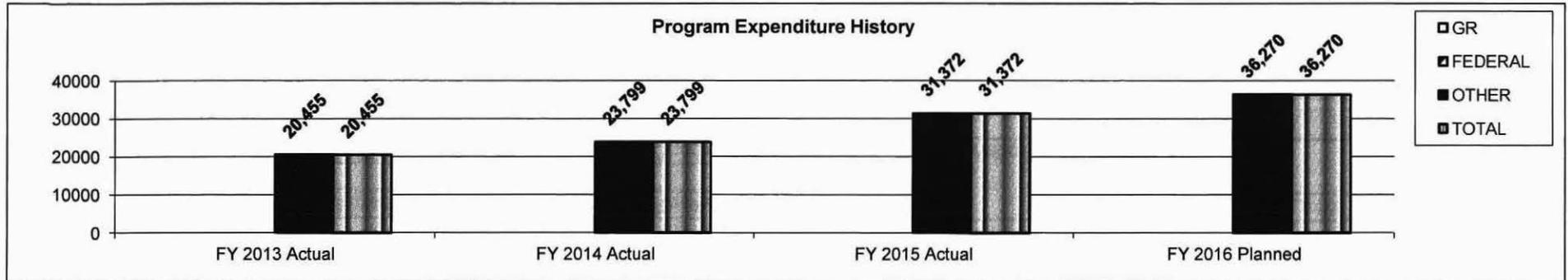
**3. Are there federal matching requirements? If yes, please explain.**

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**

**HB Section(s): 7.465 / 7.520**

**State Board of Podiatric Medicine**

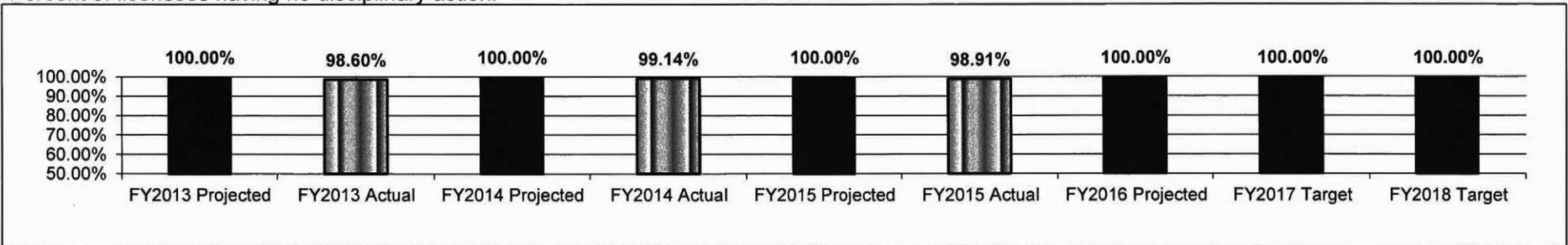
**Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	31	42	40	36	40	48	40	40	63
Licensed Professionals	332	359	375	349	375	367	375	343	315

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465**

**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.

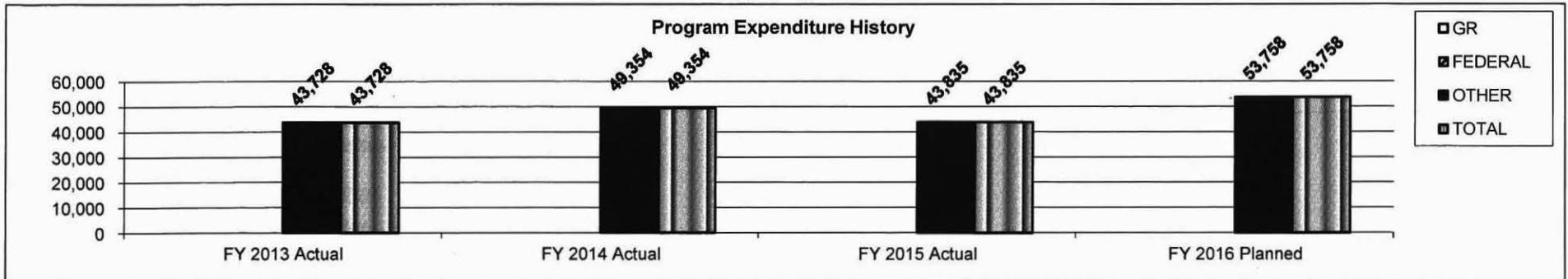
**3. Are there federal matching requirements? If yes, please explain.**

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**

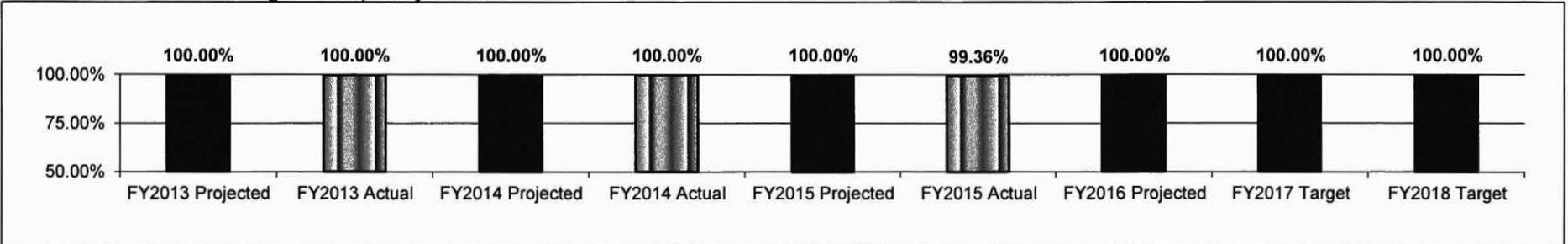
**HB Section(s): 7.465**

**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.

**7b. Provide an efficiency measure.**

None available.

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

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	200	208	200	295	200	300	200	200	282
Licensed Professionals	790	799	800	860	800	931	850	800	930

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465**

**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.

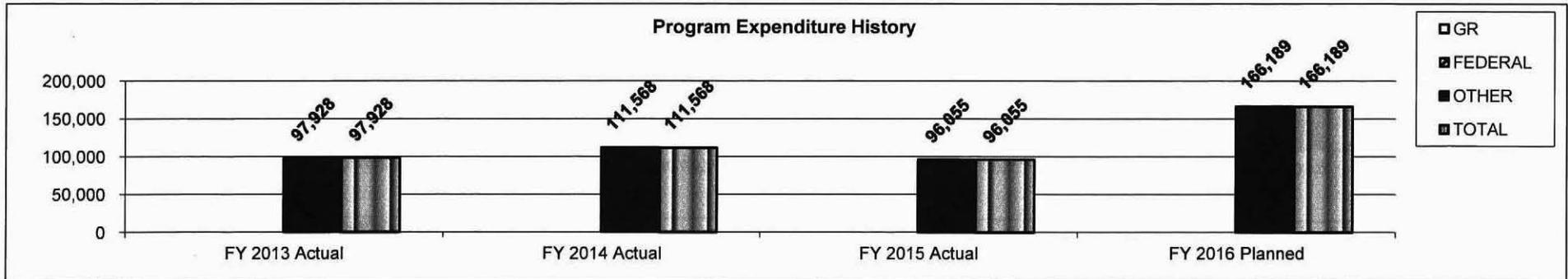
**3. Are there federal matching requirements? If yes, please explain.**

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**

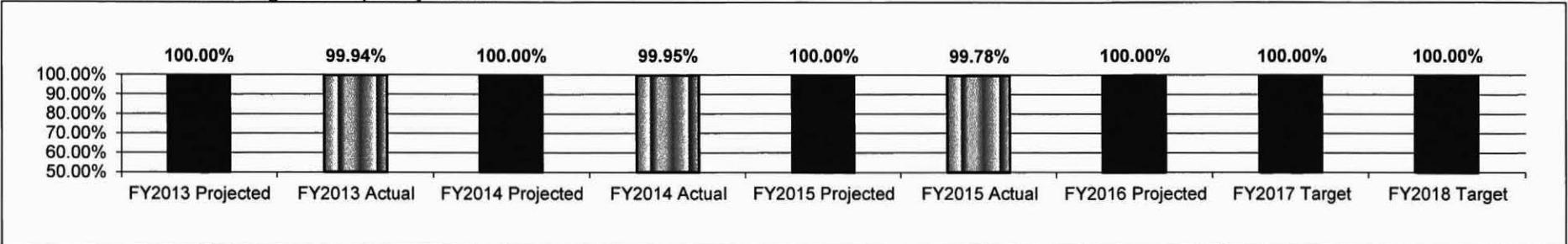
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	625	812	850	803	850	864	850	795	850
Licensed Professionals	4,000	5,272	5,300	5,451	5,300	5,864	5,300	4,400	4,515

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465**

**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.

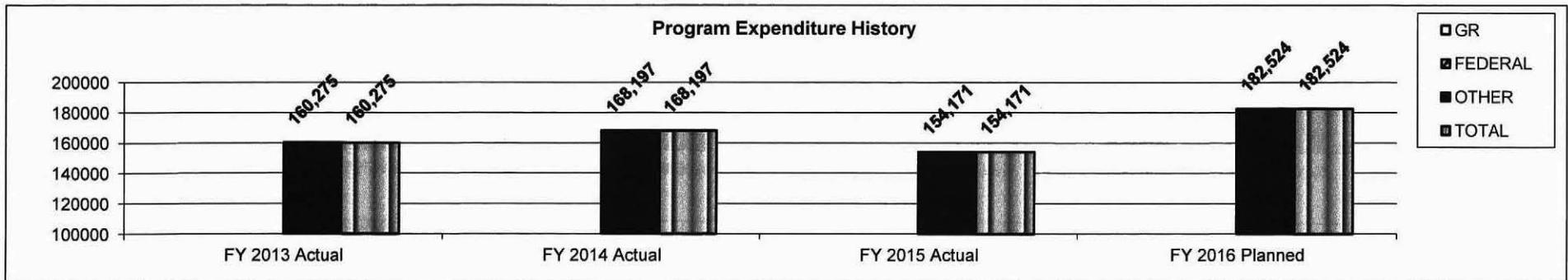
**3. Are there federal matching requirements? If yes, please explain.**

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**

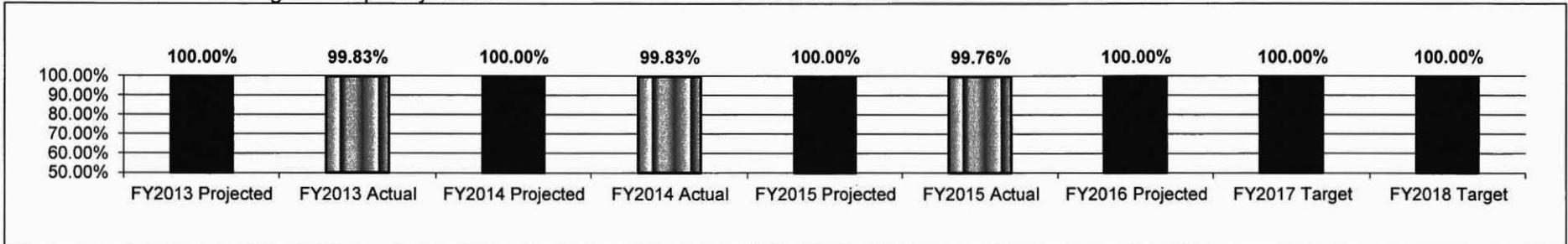
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	150	75	150	98	150	103	140	90	90
Licensed Professionals	2,250	2,374	2,365	2,324	2,450	2,490	2,450	2,085	2,462

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465**

**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.

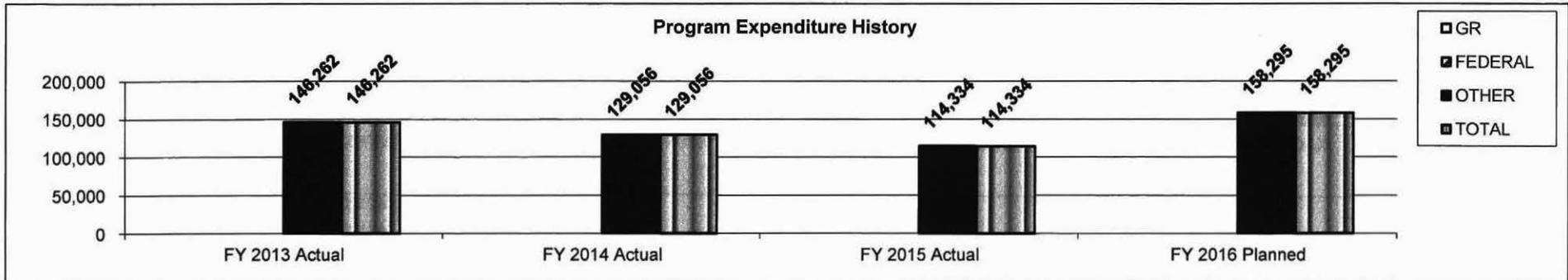
**3. Are there federal matching requirements? If yes, please explain.**

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**

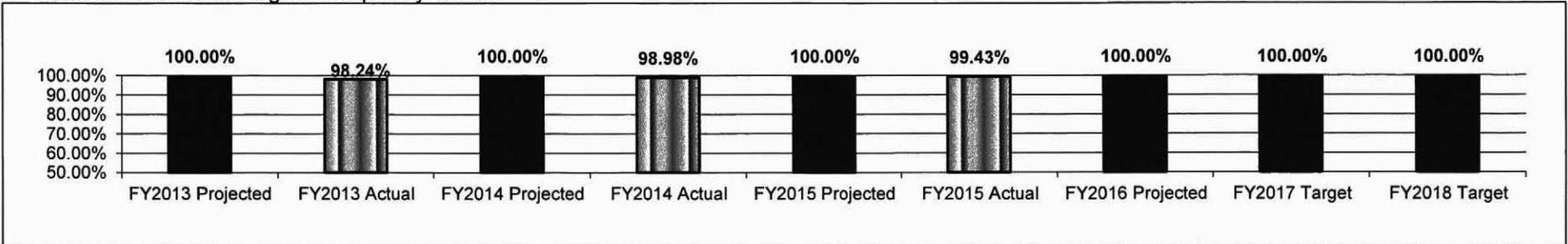
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	300	376	400	562	400	411	400	335	415
Licensed Professionals	2,400	2,443	2,500	2,938	2,500	2,621	2,800	2,800	2,469

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465**

**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.

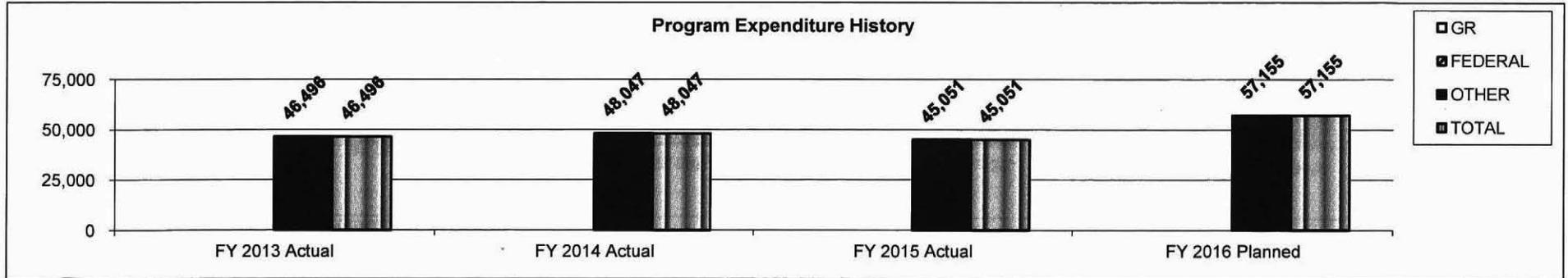
**3. Are there federal matching requirements? If yes, please explain.**

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**

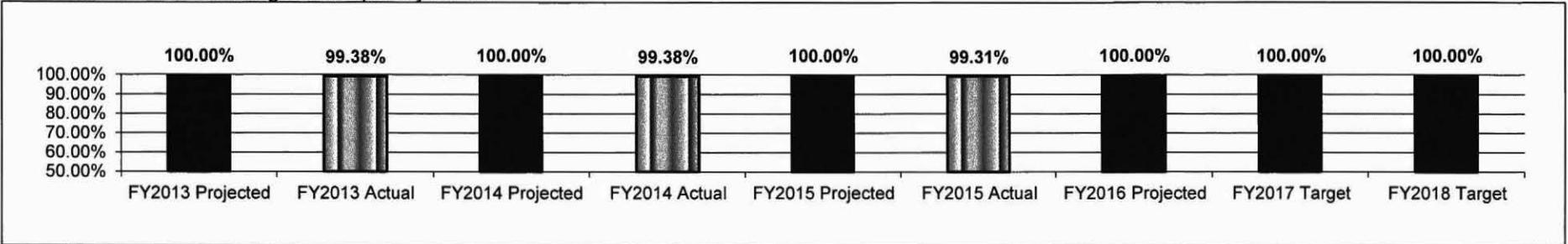
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	400	307	400	359	350	356	300	346	336
Licensed Professionals	4,650	4,343	4,650	4,650	4,800	4,477	4,800	4,200	4,159

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s):** 7.465

**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.

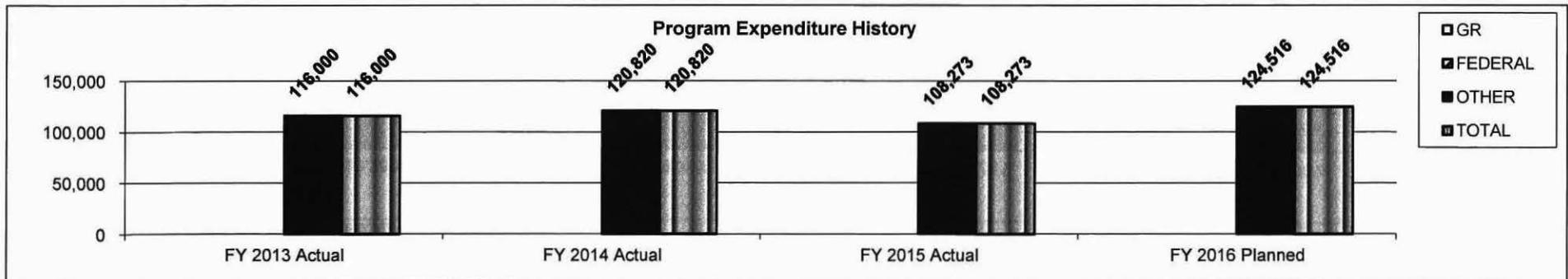
**3. Are there federal matching requirements? If yes, please explain.**

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**

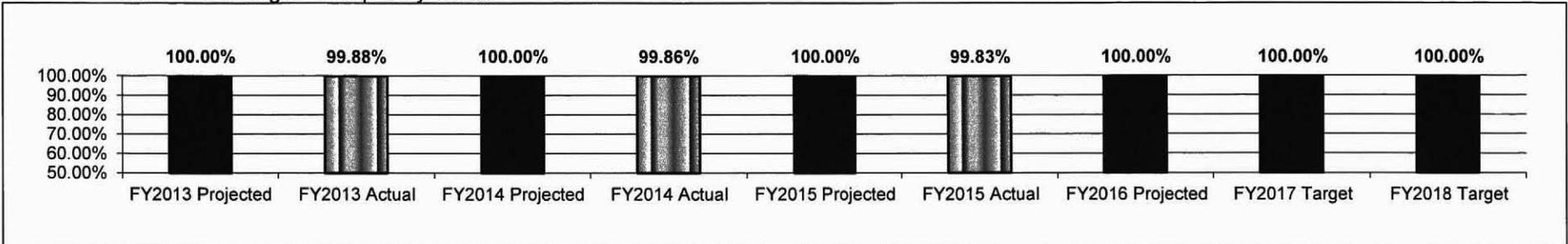
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	850	801	850	757	860	885	860	725	910
Licensed Professionals	6,300	6,937	7,000	7,356	7,000	7,828	7,000	7,150	6,514

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465**

**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.

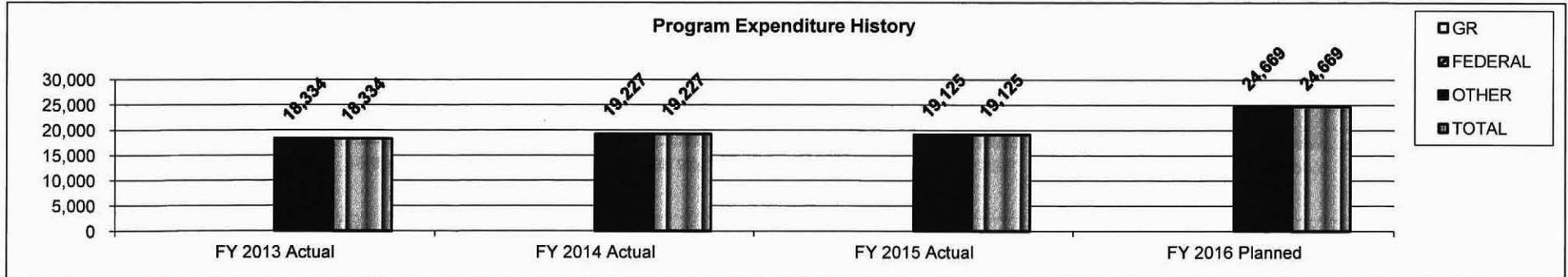
**3. Are there federal matching requirements? If yes, please explain.**

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**

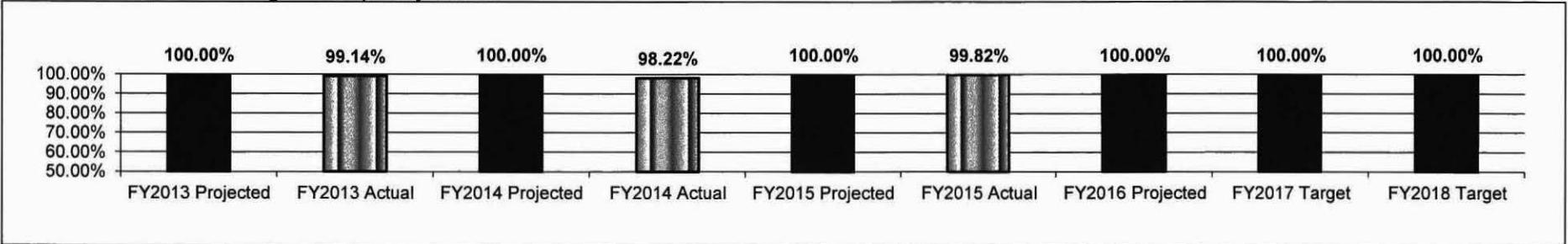
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	250	234	250	221	250	248	250	270	230
Licensed Professionals	1,700	1,635	1,600	1,463	1,500	1,649	1,300	1,300	1,365

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465**

**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.

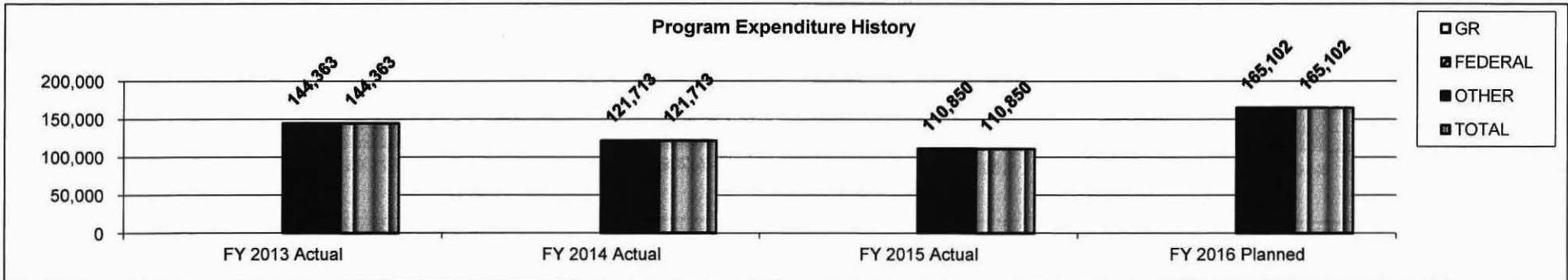
**3. Are there federal matching requirements? If yes, please explain.**

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**

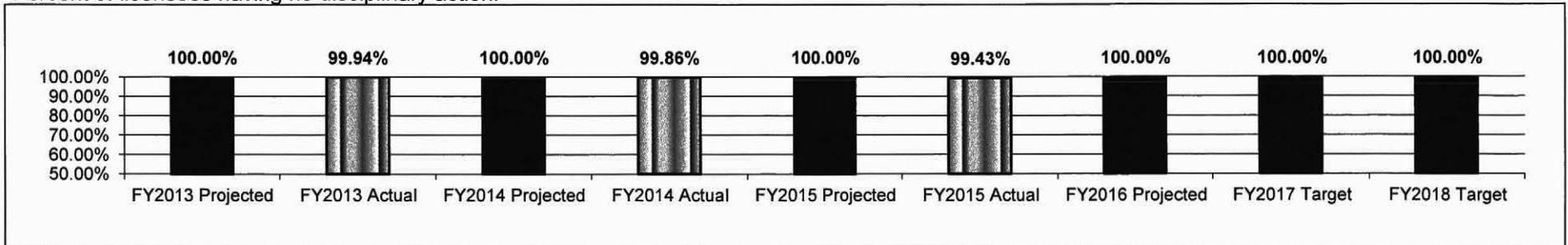
**HB Section(s): 7.465**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	1,250	1,353	1,250	1,268	1,250	1,182	1,250	1,250	1,150
Licensed Professionals	5,400	6,451	6,000	6,913	6,000	6,360	6,000	6,000	4,895

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

None available.

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465 / 7.530**

**Missouri Veterinary Medical Board**

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

FY 2016 PLANNED			
	Veterinary	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	107,975	93,733	201,708
<b>TOTAL</b>	<b>107,975</b>	<b>93,733</b>	<b>201,708</b>

**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.

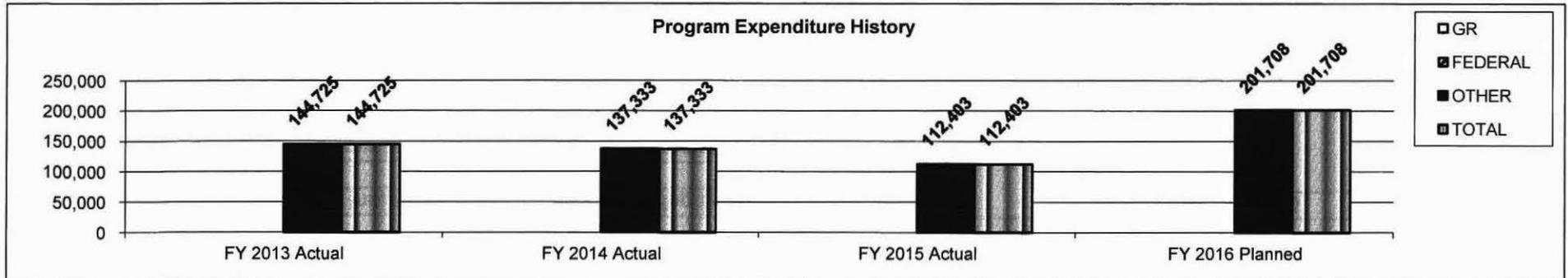
**3. Are there federal matching requirements? If yes, please explain.**

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**

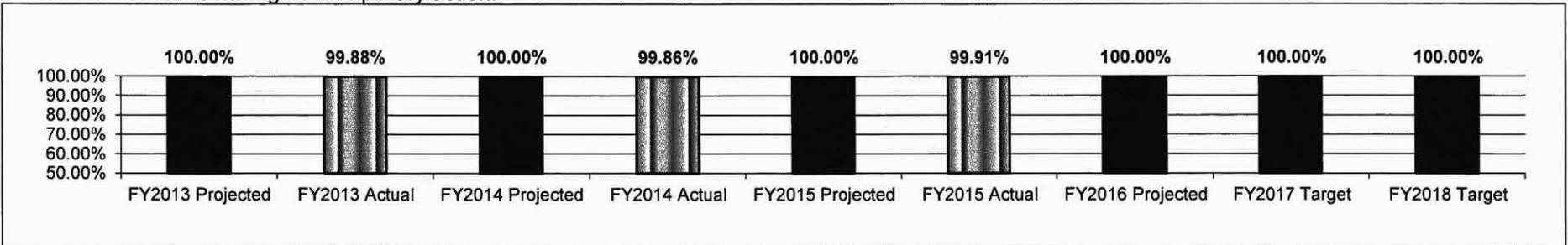
**Department of Insurance, Financial Institutions and Professional Registration** **HB Section(s): 7.465 / 7.530**  
**Missouri Veterinary Medical Board**  
**Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	433	617	433	524	433	537	594	526	694
Licensed Professionals	4,911	5,004	4,911	5,164	4,911	5,341	5,054	5,200	5,549

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

None available.

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**DIFP**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>STATE BOARD OF ACCOUNTANCY</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
BOARD OF ACCOUNTANCY	269,814	7.60	289,477	7.00	289,477	7.00	289,477	7.00
TOTAL - PS	269,814	7.60	289,477	7.00	289,477	7.00	289,477	7.00
<b>EXPENSE &amp; EQUIPMENT</b>								
BOARD OF ACCOUNTANCY	171,194	0.00	171,991	0.00	171,991	0.00	171,991	0.00
TOTAL - EE	171,194	0.00	171,991	0.00	171,991	0.00	171,991	0.00
<b>TOTAL</b>	<b>441,008</b>	<b>7.60</b>	<b>461,468</b>	<b>7.00</b>	<b>461,468</b>	<b>7.00</b>	<b>461,468</b>	<b>7.00</b>
<b>Pay Plan - 0000012</b>								
<b>PERSONAL SERVICES</b>								
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	0	0.00	5,791	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,791	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,791</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$441,008</b>	<b>7.60</b>	<b>\$461,468</b>	<b>7.00</b>	<b>\$461,468</b>	<b>7.00</b>	<b>\$467,259</b>	<b>7.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42650C</b>
<b>Professional Registration</b>		
<b>Core - State Board of Accountancy</b>	<b>HB Section</b>	<b>7.470</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	289,477	289,477	PS	0	0	289,477	289,477
EE	0	0	171,991	171,991	EE	0	0	171,991	171,991
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>461,468</b>	<b>461,468</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>461,468</b>	<b>461,468</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>149,729</b>	<b>149,729</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>149,729</b>	<b>149,729</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Board of Accountancy Fund (0627)					Other Funds: State Board of Accountancy Fund (0627)				

**2. CORE DESCRIPTION**

The Missouri State Board of Accountancy was created in 1909 by Senate Bill 112 and passed by the 44th General Assembly. The Board is a state agency and the members are appointed by the Governor and confirmed by the Senate. The Board is a fee funded agency, supported entirely by CPA candidates' and licensees' fees. The Public Accountancy Act is the set of statutes that govern the ability of the Board to regulate certified public accountants, public accountants, limited liability companies, partnerships, and professional corporations in Missouri.

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

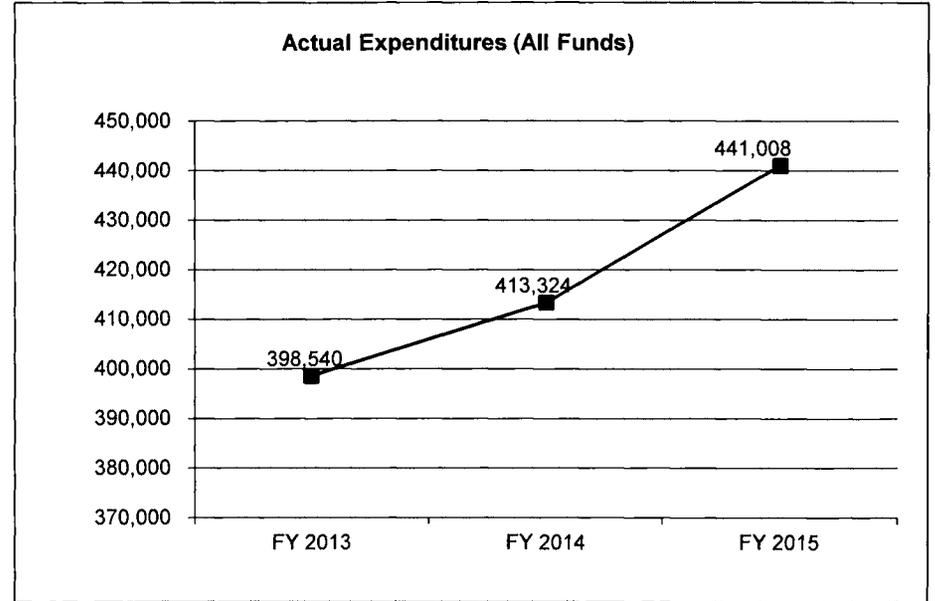
State Board of Accountancy

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>42650C</u>
<b>Professional Registration</b>	
<b>Core - State Board of Accountancy</b>	<b>HB Section</b> <u>7.470</u>

**4. FINANCIAL HISTORY**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	460,905	456,848	459,913	461,468
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	460,905	456,848	459,913	461,468
Actual Expenditures (All Funds)	398,540	413,324	441,008	N/A
Unexpended (All Funds)	62,365	43,524	18,905	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	62,365	43,524	18,905	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	7.00	0	0	289,477	289,477	
	EE	0.00	0	0	171,991	171,991	
	<b>Total</b>	<b>7.00</b>	<b>0</b>	<b>0</b>	<b>461,468</b>	<b>461,468</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	7.00	0	0	289,477	289,477	
	EE	0.00	0	0	171,991	171,991	
	<b>Total</b>	<b>7.00</b>	<b>0</b>	<b>0</b>	<b>461,468</b>	<b>461,468</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	7.00	0	0	289,477	289,477	
	EE	0.00	0	0	171,991	171,991	
	<b>Total</b>	<b>7.00</b>	<b>0</b>	<b>0</b>	<b>461,468</b>	<b>461,468</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE BOARD OF ACCOUNTANCY</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	25,080	0.98	26,691	1.00	26,691	1.00	26,691	1.00
SENIOR AUDITOR	43,461	1.00	49,701	1.00	49,701	1.00	49,701	1.00
PROCESSING TECHNICIAN I	19,858	0.84	25,031	1.00	25,031	1.00	25,031	1.00
PROCESSING TECHNICIAN II	53,018	2.00	53,089	2.00	53,089	2.00	53,089	2.00
PROCESSING TECHNICIAN SUPV	33,005	1.00	34,275	1.00	34,275	1.00	34,275	1.00
BOARD MEMBER	5,740	0.32	7,832	0.00	7,832	0.00	7,832	0.00
CLERK	18,837	0.46	20,345	0.00	20,345	0.00	20,345	0.00
PRINCIPAL ASST BOARD/COMMISSON	70,815	1.00	72,513	1.00	72,513	1.00	72,513	1.00
<b>TOTAL - PS</b>	<b>269,814</b>	<b>7.60</b>	<b>289,477</b>	<b>7.00</b>	<b>289,477</b>	<b>7.00</b>	<b>289,477</b>	<b>7.00</b>
TRAVEL, IN-STATE	9,967	0.00	13,200	0.00	13,200	0.00	13,200	0.00
TRAVEL, OUT-OF-STATE	5,506	0.00	1,719	0.00	1,719	0.00	1,719	0.00
SUPPLIES	20,553	0.00	21,375	0.00	21,375	0.00	21,375	0.00
PROFESSIONAL DEVELOPMENT	10,585	0.00	8,550	0.00	8,550	0.00	8,550	0.00
COMMUNICATION SERV & SUPP	3,151	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	117,066	0.00	109,907	0.00	109,907	0.00	109,907	0.00
M&R SERVICES	1,021	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	672	0.00	3,000	0.00	3,000	0.00	3,000	0.00
BUILDING LEASE PAYMENTS	475	0.00	620	0.00	620	0.00	620	0.00
EQUIPMENT RENTALS & LEASES	90	0.00	620	0.00	620	0.00	620	0.00
MISCELLANEOUS EXPENSES	2,108	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>171,194</b>	<b>0.00</b>	<b>171,991</b>	<b>0.00</b>	<b>171,991</b>	<b>0.00</b>	<b>171,991</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$441,008</b>	<b>7.60</b>	<b>\$461,468</b>	<b>7.00</b>	<b>\$461,468</b>	<b>7.00</b>	<b>\$461,468</b>	<b>7.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$441,008</b>	<b>7.60</b>	<b>\$461,468</b>	<b>7.00</b>	<b>\$461,468</b>	<b>7.00</b>	<b>\$461,468</b>	<b>7.00</b>

**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**

**HB Section(s): 7.470**

**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.

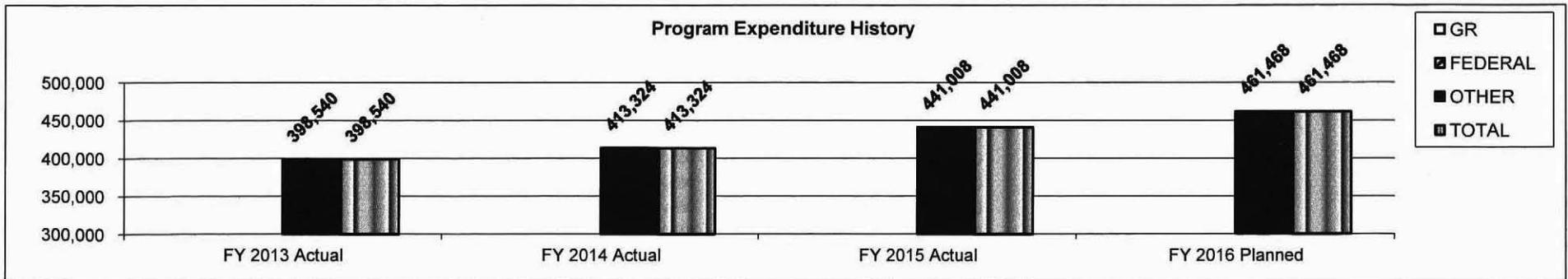
**3. Are there federal matching requirements? If yes, please explain.**

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**

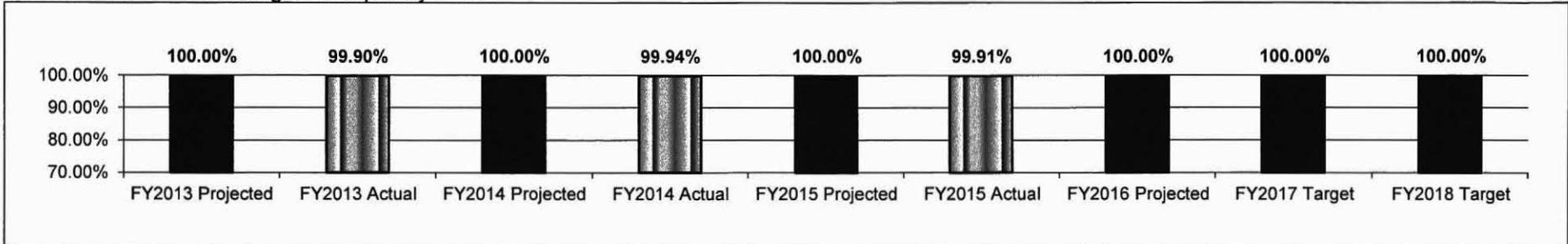
**HB Section(s): 7.470**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	732	819	800	844	750	1,075	750	844	763
Licensed Professionals	20,850	21,111	20,850	21,375	20,800	22,017	22,305	19,441	21,832

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

None available.

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**DIFP**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>ARCHITECTS, P.E. &amp; LAND SURV.</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
BRD OF ARCH,ENG,LND SUR,LND AR	311,935	9.29	390,782	10.00	390,782	10.00	390,782	10.00
TOTAL - PS	311,935	9.29	390,782	10.00	390,782	10.00	390,782	10.00
<b>EXPENSE &amp; EQUIPMENT</b>								
BRD OF ARCH,ENG,LND SUR,LND AR	291,167	0.00	301,397	0.00	301,397	0.00	301,397	0.00
TOTAL - EE	291,167	0.00	301,397	0.00	301,397	0.00	301,397	0.00
<b>TOTAL</b>	<b>603,102</b>	<b>9.29</b>	<b>692,179</b>	<b>10.00</b>	<b>692,179</b>	<b>10.00</b>	<b>692,179</b>	<b>10.00</b>
<b>Pay Plan - 0000012</b>								
<b>PERSONAL SERVICES</b>								
BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	0	0.00	7,817	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,817	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,817</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$603,102</b>	<b>9.29</b>	<b>\$692,179</b>	<b>10.00</b>	<b>\$692,179</b>	<b>10.00</b>	<b>\$699,996</b>	<b>10.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42660C</b>
<b>Professional Registration</b>	<b>HB Section</b>	<b>7.475</b>
<b>Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects</b>		

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	390,782	390,782
EE	0	0	301,397	301,397
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>692,179</b>	<b>692,179</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	390,782	390,782
EE	0	0	301,397	301,397
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>692,179</b>	<b>692,179</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>

<b>Est. Fringe</b>	0	0	207,682	207,682
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

<b>Est. Fringe</b>	0	0	207,682	207,682
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

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

**2. CORE DESCRIPTION**

The core program request is necessary to ensure the continued high quality of service provided by architects, professional engineers, professional land surveyors and landscape architects licensed in Missouri.

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

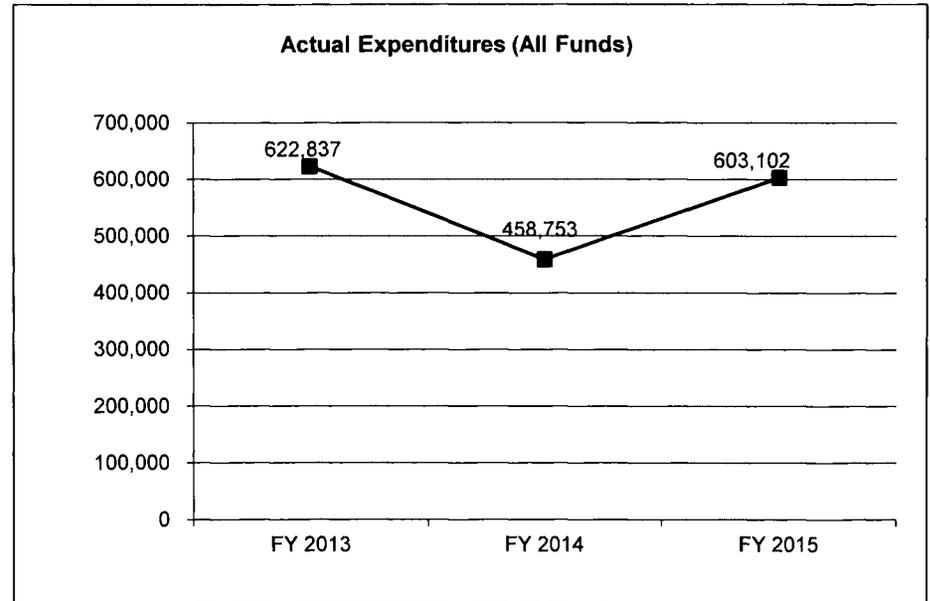
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>42660C</u>
<b>Professional Registration</b>	<b>HB Section</b> <u>7.475</u>
<b>Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects</b>	

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	706,258	685,812	690,085	692,179
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	706,258	685,812	690,085	692,179
Actual Expenditures (All Funds)	622,837	458,753	603,102	N/A
Unexpended (All Funds)	83,421	227,059	86,983	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	83,421	227,059	86,983	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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  
ARCHITECTS, P.E. & LAND SURV.

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	10.00	0	0	390,782	390,782	
	EE	0.00	0	0	301,397	301,397	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>692,179</b>	<b>692,179</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	10.00	0	0	390,782	390,782	
	EE	0.00	0	0	301,397	301,397	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>692,179</b>	<b>692,179</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	10.00	0	0	390,782	390,782	
	EE	0.00	0	0	301,397	301,397	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>0</b>	<b>692,179</b>	<b>692,179</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ARCHITECTS, P.E. &amp; LAND SURV.</b>								
<b>CORE</b>								
INVESTIGATOR II	39,984	1.01	39,848	1.00	39,848	1.00	39,848	1.00
PROCESSING TECHNICIAN I	16,026	0.63	53,806	2.00	53,806	2.00	53,806	2.00
PROCESSING TECHNICIAN II	104,106	3.66	121,684	4.00	121,684	4.00	121,684	4.00
PROCESSING TECHNICIAN III	31,883	1.00	34,327	1.00	34,327	1.00	34,327	1.00
PROCESSING TECHNICIAN SUPV	34,756	1.00	37,506	1.00	37,506	1.00	37,506	1.00
BOARD MEMBER	15,236	0.86	29,481	0.00	29,481	0.00	29,481	0.00
CLERK	3,069	0.12	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	66,875	1.01	74,130	1.00	74,130	1.00	74,130	1.00
<b>TOTAL - PS</b>	<b>311,935</b>	<b>9.29</b>	<b>390,782</b>	<b>10.00</b>	<b>390,782</b>	<b>10.00</b>	<b>390,782</b>	<b>10.00</b>
TRAVEL, IN-STATE	19,278	0.00	15,069	0.00	15,069	0.00	15,069	0.00
TRAVEL, OUT-OF-STATE	1,835	0.00	4,450	0.00	4,450	0.00	4,450	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	32,542	0.00	49,400	0.00	49,400	0.00	49,400	0.00
PROFESSIONAL DEVELOPMENT	26,299	0.00	40,707	0.00	40,707	0.00	40,707	0.00
COMMUNICATION SERV & SUPP	3,645	0.00	6,984	0.00	6,984	0.00	6,984	0.00
PROFESSIONAL SERVICES	192,198	0.00	147,886	0.00	147,886	0.00	147,886	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	3,027	0.00	5,608	0.00	5,608	0.00	5,608	0.00
OFFICE EQUIPMENT	849	0.00	5,419	0.00	5,419	0.00	5,419	0.00
OTHER EQUIPMENT	751	0.00	100	0.00	100	0.00	100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
BUILDING LEASE PAYMENTS	3,142	0.00	5,131	0.00	5,131	0.00	5,131	0.00
EQUIPMENT RENTALS & LEASES	1,676	0.00	3,875	0.00	3,875	0.00	3,875	0.00
MISCELLANEOUS EXPENSES	5,925	0.00	12,568	0.00	12,568	0.00	12,568	0.00
<b>TOTAL - EE</b>	<b>291,167</b>	<b>0.00</b>	<b>301,397</b>	<b>0.00</b>	<b>301,397</b>	<b>0.00</b>	<b>301,397</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$603,102</b>	<b>9.29</b>	<b>\$692,179</b>	<b>10.00</b>	<b>\$692,179</b>	<b>10.00</b>	<b>\$692,179</b>	<b>10.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$603,102</b>	<b>9.29</b>	<b>\$692,179</b>	<b>10.00</b>	<b>\$692,179</b>	<b>10.00</b>	<b>\$692,179</b>	<b>10.00</b>

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration** **HB Section(s): 7.475**  
**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.

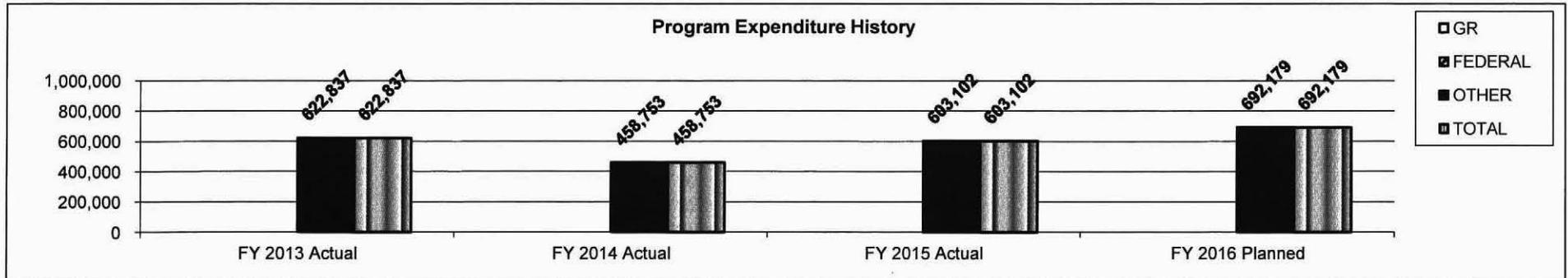
**3. Are there federal matching requirements? If yes, please explain.**

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**

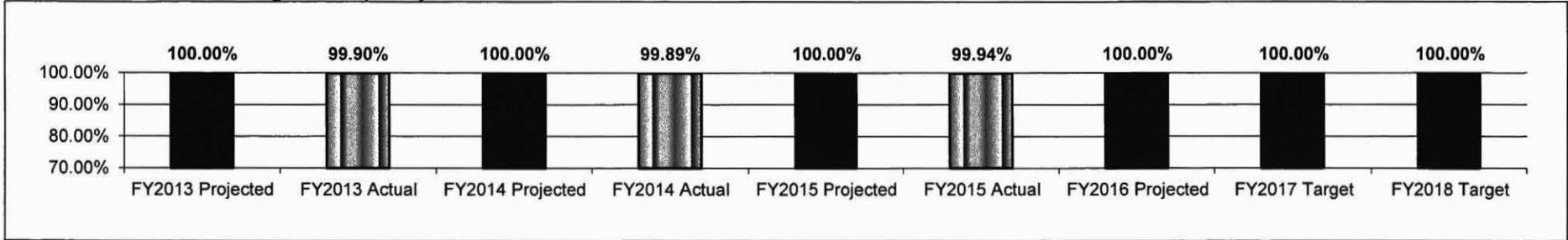
**Department of Insurance, Financial Institutions and Professional Registration** **HB Section(s): 7.475**

**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.**

	FY2013*		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	2,601	983	1,260	1,075	1,260	1,269	1,279	1,519	1,912
Licensed Professionals	27,243	27,936	27,243	28,286	27,515	28,486	27,936	28,580	26,995

\*Beginning FY2013 the calculation for Applications Received no longer includes students in training.

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

None available.

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**DIFP**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF CHIROPRACTIC EXAMINERS</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
BOARD OF CHIROPRACTIC EXAMINER	66,992	0.00	131,820	0.00	131,820	0.00	131,820	0.00
TOTAL - EE	66,992	0.00	131,820	0.00	131,820	0.00	131,820	0.00
<b>TOTAL</b>	<b>66,992</b>	<b>0.00</b>	<b>131,820</b>	<b>0.00</b>	<b>131,820</b>	<b>0.00</b>	<b>131,820</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$66,992</b>	<b>0.00</b>	<b>\$131,820</b>	<b>0.00</b>	<b>\$131,820</b>	<b>0.00</b>	<b>\$131,820</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42680C</b>
<b>Professional Registration</b>		
<b>Core - State Board of Chiropractic Examiners</b>	<b>HB Section</b>	<b>7.480</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>131,820</b>	<b>131,820</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2017 Governor's Recommendation			
	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>131,820</b>	<b>131,820</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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)

Other Funds: State Board of Chiropractic Examiners Fund (0630)

**2. CORE DESCRIPTION**

The core program request is necessary to ensure the continued high quality of service provided by chiropractors licensed in Missouri.

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

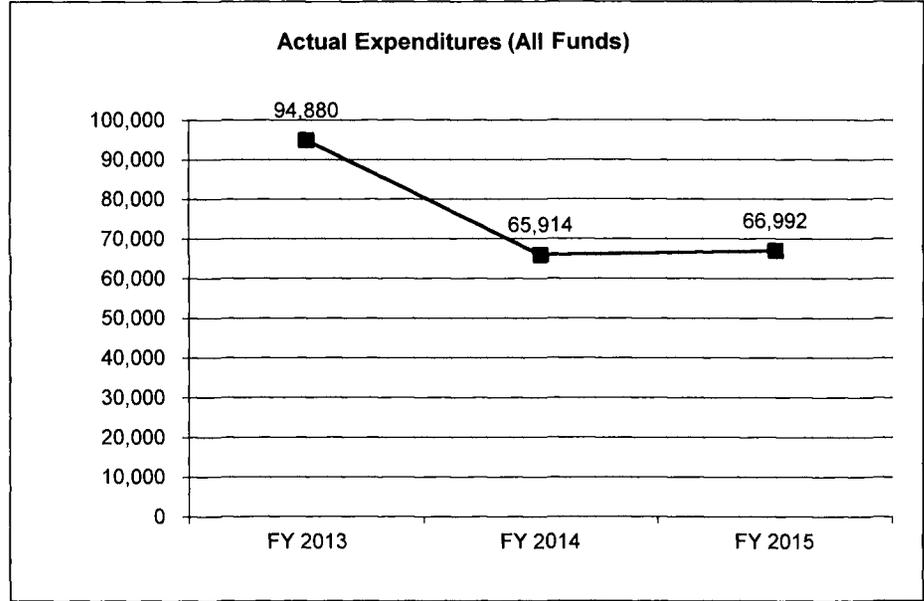
State Board of Chiropractic Examiners

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>42680C</u>
<b>Professional Registration</b>	
<b>Core - State Board of Chiropractic Examiners</b>	<b>HB Section</b> <u>7.480</u>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	147,672	131,820	131,820	131,820
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	147,672	131,820	131,820	131,820
Actual Expenditures (All Funds)	94,880	65,914	66,992	N/A
Unexpended (All Funds)	52,792	65,906	64,828	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	52,792	65,906	64,828	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).  
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

- NOTES:**
- (1) 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  
BD OF CHIROPRACTIC EXAMINERS

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	0	0	131,820	131,820	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>131,820</b>	<b>131,820</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	131,820	131,820	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>131,820</b>	<b>131,820</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	131,820	131,820	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>131,820</b>	<b>131,820</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF CHIROPRACTIC EXAMINERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,818	0.00	5,048	0.00	5,048	0.00	5,048	0.00
TRAVEL, OUT-OF-STATE	5,060	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	60	0.00	60	0.00	60	0.00
SUPPLIES	7,769	0.00	7,030	0.00	10,030	0.00	10,030	0.00
PROFESSIONAL DEVELOPMENT	3,300	0.00	4,980	0.00	4,980	0.00	4,980	0.00
COMMUNICATION SERV & SUPP	1,501	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	43,989	0.00	99,000	0.00	96,000	0.00	96,000	0.00
M&R SERVICES	574	0.00	4,502	0.00	4,502	0.00	4,502	0.00
OFFICE EQUIPMENT	1,543	0.00	4,600	0.00	4,600	0.00	4,600	0.00
OTHER EQUIPMENT	71	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	367	0.00	2,000	0.00	2,000	0.00	2,000	0.00
<b>TOTAL - EE</b>	<b>66,992</b>	<b>0.00</b>	<b>131,820</b>	<b>0.00</b>	<b>131,820</b>	<b>0.00</b>	<b>131,820</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$66,992</b>	<b>0.00</b>	<b>\$131,820</b>	<b>0.00</b>	<b>\$131,820</b>	<b>0.00</b>	<b>\$131,820</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$66,992</b>	<b>0.00</b>	<b>\$131,820</b>	<b>0.00</b>	<b>\$131,820</b>	<b>0.00</b>	<b>\$131,820</b>	<b>0.00</b>

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465 / 7.480**

**State Board of Chiropractic Examiners**

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

FY 2016 PLANNED			
	Chiropractic	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	131,820	71,252	203,072
<b>TOTAL</b>	<b>131,820</b>	<b>71,252</b>	<b>203,072</b>

**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.

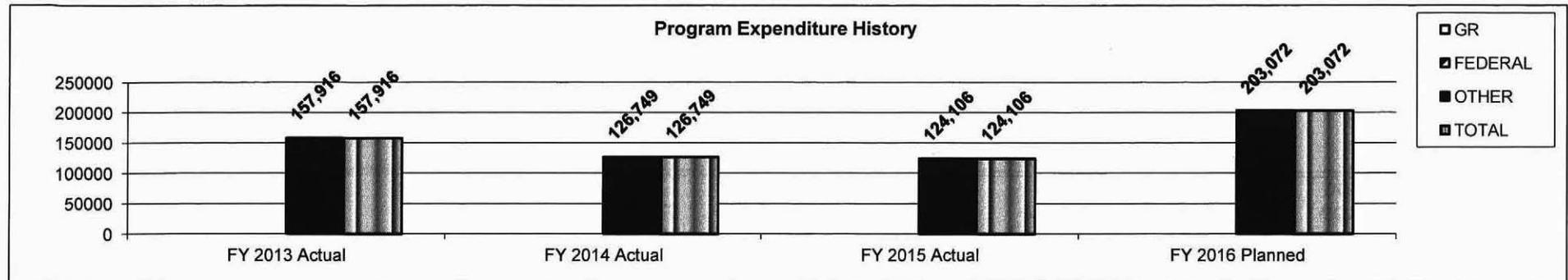
**3. Are there federal matching requirements? If yes, please explain.**

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**

**HB Section(s): 7.465 / 7.480**

**State Board of Chiropractic Examiners**

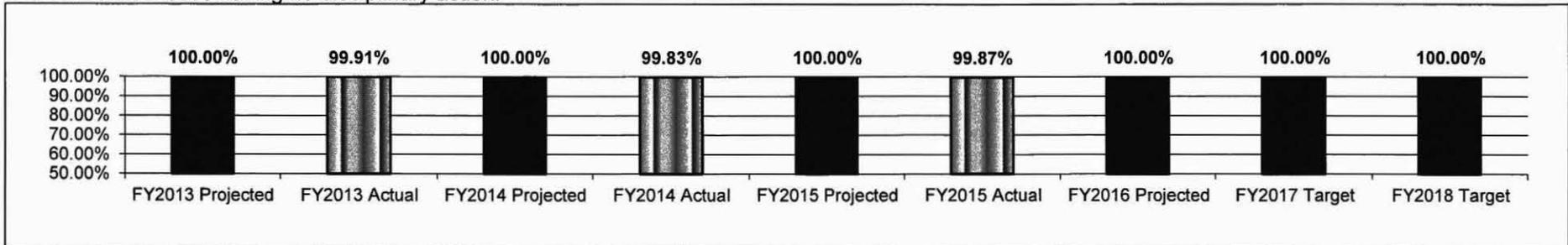
**Program is found in the following core budget(s): State Board of Chiropractic Examiners, Professional Registration Administration**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	120	123	120	153	120	168	115	120	162
Licensed Professionals	2,200	2,227	2,200	2,393	2,200	2,285	2,200	2,200	2,150

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

None available.

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**DIFP****DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>BD COSMETOLOGY &amp; BARBERS</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
BRD OF COSMETOLOGY & BARBER EX	227,701	0.00	273,899	0.00	273,899	0.00	273,899	0.00	0.00
TOTAL - EE	227,701	0.00	273,899	0.00	273,899	0.00	273,899	0.00	0.00
<b>TOTAL</b>	<b>227,701</b>	<b>0.00</b>	<b>273,899</b>	<b>0.00</b>	<b>273,899</b>	<b>0.00</b>	<b>273,899</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$227,701</b>	<b>0.00</b>	<b>\$273,899</b>	<b>0.00</b>	<b>\$273,899</b>	<b>0.00</b>	<b>\$273,899</b>	<b>0.00</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42695C</b>
<b>Professional Registration</b>		
<b>Core - State Board of Cosmetology and Barber Examiners</b>	<b>HB Section</b>	<b>7.485</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	273,899	273,899	EE	0	0	273,899	273,899
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>273,899</b>	<b>273,899</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>273,899</b>	<b>273,899</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	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.*

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

Other Funds: Board of Cosmetology and Barber Examiners Fund (0785)

Other Funds: Board of Cosmetology and Barber Examiners Fund (0785)

**2. CORE DESCRIPTION**

The core program request is necessary to ensure the continued high quality of service provided by cosmetologists, manicurists, estheticians, cosmetology salons, manicuring schools, esthetians, barbers, and barber schools or colleges licensed in Missouri.

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

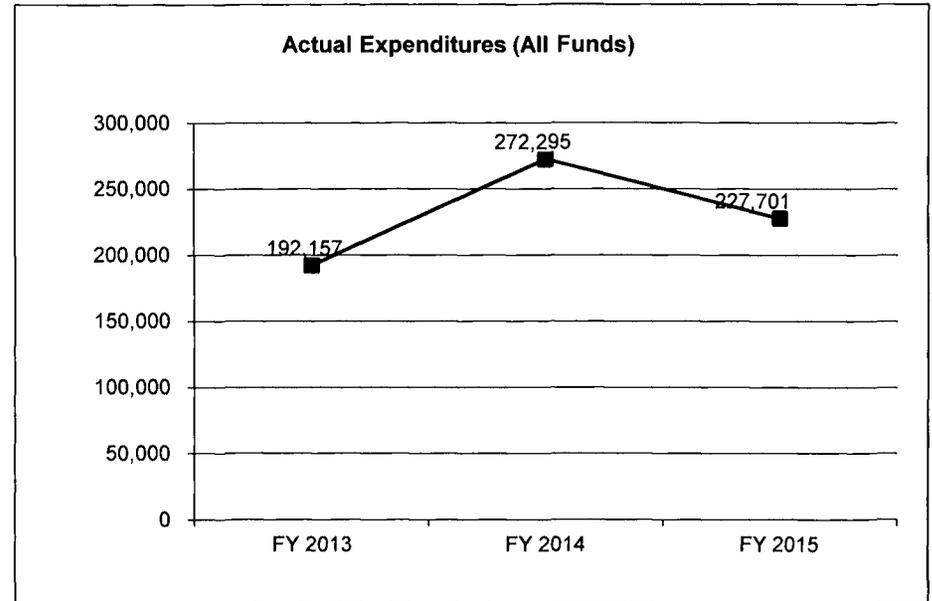
State Board of Cosmetology and Barber Examiners

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42695C</b>
<b>Professional Registration</b>		
<b>Core - State Board of Cosmetology and Barber Examiners</b>	<b>HB Section</b>	<b>7.485</b>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	286,409	273,899	273,899	273,899
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	286,409	273,899	273,899	273,899
Actual Expenditures (All Funds)	192,157	272,295	227,701	N/A
Unexpended (All Funds)	94,252	1,604	46,198	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	94,252	1,604	46,198	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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**

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**DIFP  
BD COSMETOLOGY & BARBERS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	273,899	273,899	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>273,899</b>	<b>273,899</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	273,899	273,899	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>273,899</b>	<b>273,899</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	273,899	273,899	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>273,899</b>	<b>273,899</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD COSMETOLOGY &amp; BARBERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	8,811	0.00	10,205	0.00	10,205	0.00	10,205	0.00
TRAVEL, OUT-OF-STATE	2,744	0.00	3,335	0.00	3,335	0.00	3,335	0.00
SUPPLIES	52,871	0.00	70,898	0.00	70,898	0.00	70,898	0.00
PROFESSIONAL DEVELOPMENT	1,104	0.00	4,761	0.00	4,761	0.00	4,761	0.00
COMMUNICATION SERV & SUPP	23,757	0.00	27,000	0.00	27,000	0.00	27,000	0.00
PROFESSIONAL SERVICES	79,297	0.00	90,000	0.00	90,000	0.00	90,000	0.00
M&R SERVICES	13,707	0.00	13,000	0.00	13,000	0.00	13,000	0.00
MOTORIZED EQUIPMENT	37,500	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	4,293	0.00	200	0.00	200	0.00	200	0.00
OTHER EQUIPMENT	473	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	3,144	0.00	8,450	0.00	8,450	0.00	8,450	0.00
<b>TOTAL - EE</b>	<b>227,701</b>	<b>0.00</b>	<b>273,899</b>	<b>0.00</b>	<b>273,899</b>	<b>0.00</b>	<b>273,899</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$227,701</b>	<b>0.00</b>	<b>\$273,899</b>	<b>0.00</b>	<b>\$273,899</b>	<b>0.00</b>	<b>\$273,899</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$227,701	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465 / 7.485**

**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 2016 PLANNED			
	Cosmetology Barber	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	273,899	704,698	978,597
<b>TOTAL</b>	<b>273,899</b>	<b>704,698</b>	<b>978,597</b>

**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.

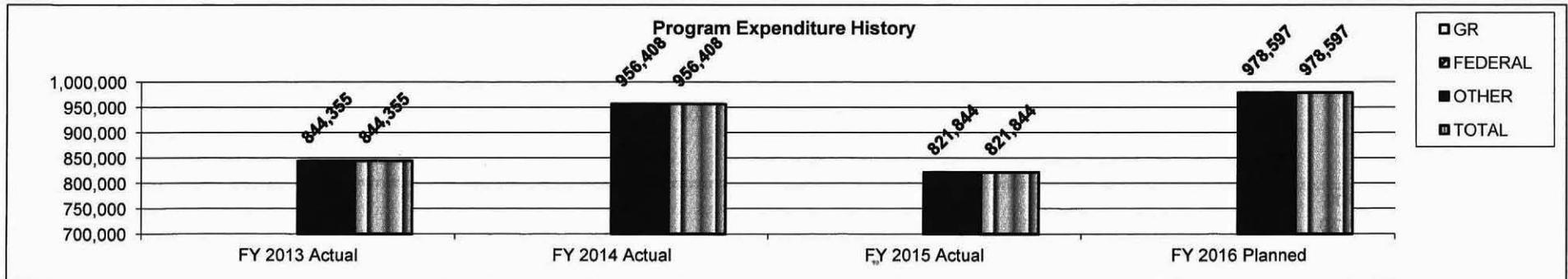
**3. Are there federal matching requirements? If yes, please explain.**

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**

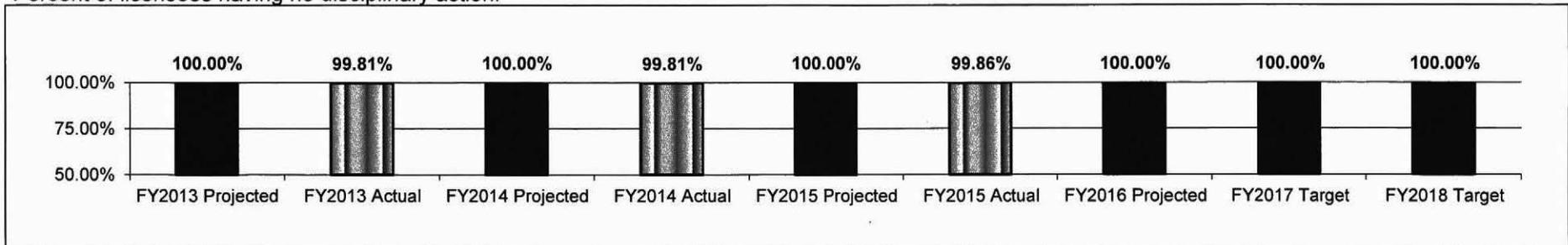
**Department of Insurance, Financial Institutions and Professional Registration** **HB Section(s): 7.465 / 7.485**  
**Board of Cosmetology and Barber Examiners**  
**Program is found in the following core budget(s): Board of Cosmetology and Barber Examiners, Professional Registration Administration**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	15,100	10,679	11,500	9,990	11,500	8,915	11,500	11,553	16,632
Licensed Professionals	79,643	83,935	79,643	78,763	79,643	82,421	83,500	79,322	77,332

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

None available.

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**DIFP**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MISSOURI DENTAL BOARD</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
DENTAL BOARD FUND	279,833	8.44	386,905	8.50	386,905	8.50	386,905	8.50
TOTAL - PS	279,833	8.44	386,905	8.50	386,905	8.50	386,905	8.50
<b>EXPENSE &amp; EQUIPMENT</b>								
DENTAL BOARD FUND	97,566	0.00	237,475	0.00	237,475	0.00	237,475	0.00
TOTAL - EE	97,566	0.00	237,475	0.00	237,475	0.00	237,475	0.00
<b>TOTAL</b>	<b>377,399</b>	<b>8.44</b>	<b>624,380</b>	<b>8.50</b>	<b>624,380</b>	<b>8.50</b>	<b>624,380</b>	<b>8.50</b>
<b>Pay Plan - 0000012</b>								
<b>PERSONAL SERVICES</b>								
DENTAL BOARD FUND	0	0.00	0	0.00	0	0.00	7,737	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,737	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,737</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$377,399</b>	<b>8.44</b>	<b>\$624,380</b>	<b>8.50</b>	<b>\$624,380</b>	<b>8.50</b>	<b>\$632,117</b>	<b>8.50</b>

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**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42710C</b>
<b>Professional Registration</b>		
<b>Core - Missouri Dental Board</b>	<b>HB Section</b>	<b>7.490</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	386,905	386,905	PS	0	0	386,905	386,905
EE	0	0	237,475	237,475	EE	0	0	237,475	237,475
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>624,380</b>	<b>624,380</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>624,380</b>	<b>624,380</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>8.50</b>	<b>8.50</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>8.50</b>	<b>8.50</b>

<b>Est. Fringe</b>	0	0	191,484	191,484
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	191,484	191,484
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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)

Other Funds: Dental Board Fund (0677)

**2. CORE DESCRIPTION**

The core program request is necessary to ensure the continued high quality of service provided by dentists and dental hygienists licensed in Missouri.

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

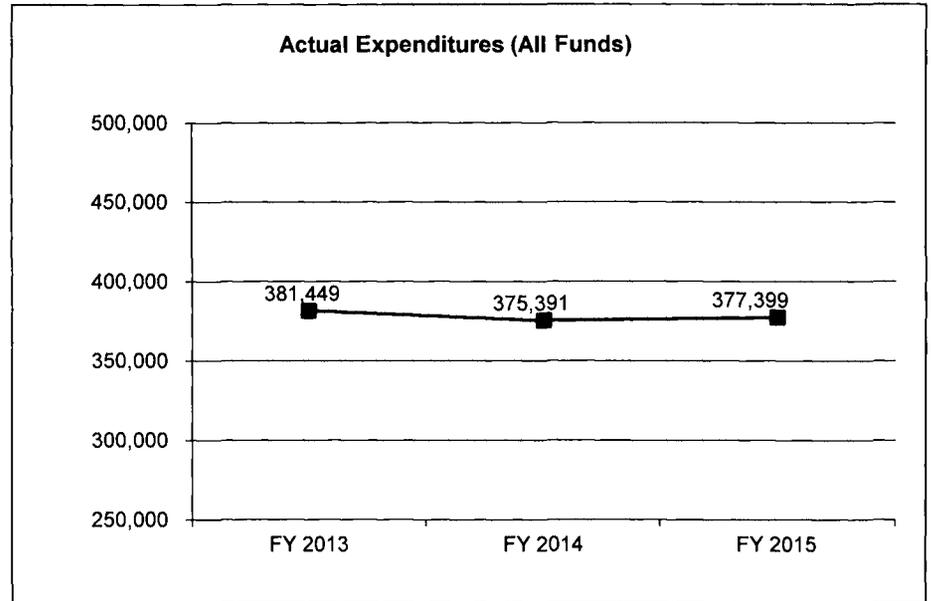
Missouri Dental Board

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>42710C</u>
<b>Professional Registration</b>	
<b>Core - Missouri Dental Board</b>	<b>HB Section</b> <u>7.490</u>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	638,023	618,428	622,307	624,380
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	638,023	618,428	622,307	624,380
Actual Expenditures (All Funds)	381,449	375,391	377,399	N/A
Unexpended (All Funds)	256,574	243,037	244,908	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	256,574	243,037	244,908	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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  
MISSOURI DENTAL BOARD

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	8.50	0	0	386,905	386,905	
	EE	0.00	0	0	237,475	237,475	
	<b>Total</b>	<b>8.50</b>	<b>0</b>	<b>0</b>	<b>624,380</b>	<b>624,380</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	8.50	0	0	386,905	386,905	
	EE	0.00	0	0	237,475	237,475	
	<b>Total</b>	<b>8.50</b>	<b>0</b>	<b>0</b>	<b>624,380</b>	<b>624,380</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	8.50	0	0	386,905	386,905	
	EE	0.00	0	0	237,475	237,475	
	<b>Total</b>	<b>8.50</b>	<b>0</b>	<b>0</b>	<b>624,380</b>	<b>624,380</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI DENTAL BOARD</b>								
<b>CORE</b>								
ACCOUNTANT I	29,519	0.95	31,508	1.00	31,508	1.00	31,508	1.00
INVESTIGATOR I	32,595	0.95	37,313	1.00	37,313	1.00	37,313	1.00
INVESTIGATOR II	68,413	1.85	95,043	2.00	95,043	2.00	95,043	2.00
INVESTIGATOR III	2,402	0.06	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN I	25,184	0.95	27,620	1.00	27,620	1.00	27,620	1.00
PROCESSING TECHNICIAN II	36,773	1.39	43,823	1.50	43,823	1.50	43,823	1.50
PROCESSING TECHNICIAN SUPV	23,030	0.71	38,656	1.00	38,656	1.00	38,656	1.00
BOARD MEMBER	6,644	0.51	38,132	0.00	38,132	0.00	38,132	0.00
CLERK	7,246	0.32	3,605	0.00	3,605	0.00	3,605	0.00
PRINCIPAL ASST BOARD/COMMISSON	48,027	0.75	71,205	1.00	71,205	1.00	71,205	1.00
<b>TOTAL - PS</b>	<b>279,833</b>	<b>8.44</b>	<b>386,905</b>	<b>8.50</b>	<b>386,905</b>	<b>8.50</b>	<b>386,905</b>	<b>8.50</b>
TRAVEL, IN-STATE	8,725	0.00	10,963	0.00	10,963	0.00	10,963	0.00
TRAVEL, OUT-OF-STATE	2,995	0.00	1,149	0.00	2,500	0.00	2,500	0.00
SUPPLIES	17,994	0.00	19,000	0.00	19,000	0.00	19,000	0.00
PROFESSIONAL DEVELOPMENT	4,285	0.00	10,500	0.00	10,500	0.00	10,500	0.00
COMMUNICATION SERV & SUPP	2,685	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	55,367	0.00	172,713	0.00	171,362	0.00	171,362	0.00
M&R SERVICES	527	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OFFICE EQUIPMENT	228	0.00	1,300	0.00	1,300	0.00	1,300	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	2,186	0.00	4,000	0.00	4,000	0.00	4,000	0.00
EQUIPMENT RENTALS & LEASES	521	0.00	350	0.00	350	0.00	350	0.00
MISCELLANEOUS EXPENSES	2,053	0.00	7,000	0.00	7,000	0.00	7,000	0.00
<b>TOTAL - EE</b>	<b>97,566</b>	<b>0.00</b>	<b>237,475</b>	<b>0.00</b>	<b>237,475</b>	<b>0.00</b>	<b>237,475</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$377,399</b>	<b>8.44</b>	<b>\$624,380</b>	<b>8.50</b>	<b>\$624,380</b>	<b>8.50</b>	<b>\$624,380</b>	<b>8.50</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$377,399</b>	<b>8.44</b>	<b>\$624,380</b>	<b>8.50</b>	<b>\$624,380</b>	<b>8.50</b>	<b>\$624,380</b>	<b>8.50</b>

**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

HB Section(s): 7.490

**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.

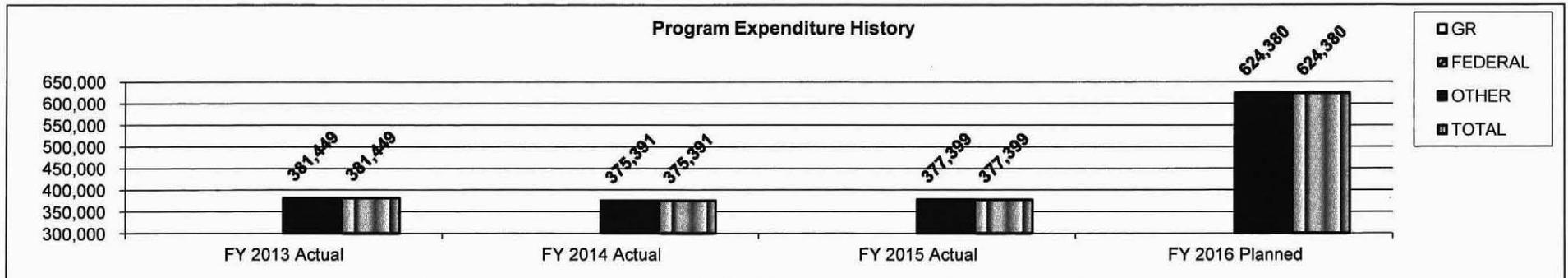
**3. Are there federal matching requirements? If yes, please explain.**

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**

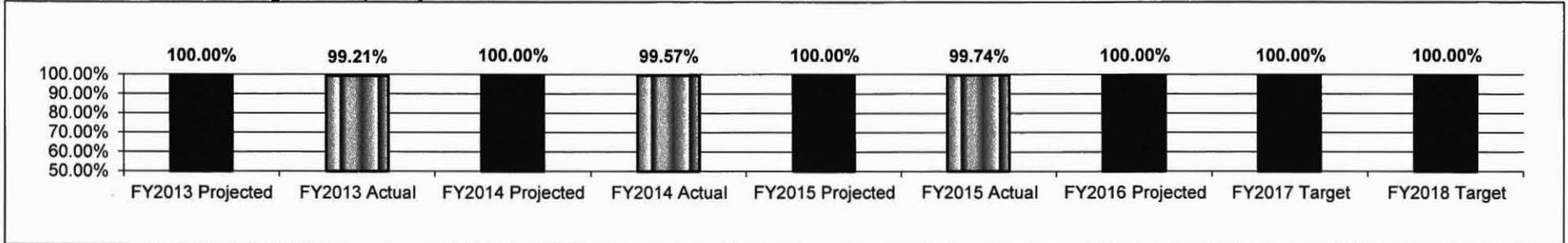
**HB Section(s): 7.490**

**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.**

	FY2013*		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	760	2,360	2,100	2,548	2,100	2,122	2,100	2,300	1,849
Licensed Professionals	8,600	10,305	10,500	12,894	10,750	14,036	11,100	11,700	7,949

\*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.

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**DIFP**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>BD OF EMBALMERS &amp; FUNERAL DIR</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
BOARD OF EMBALM & FUN DIR	125,918	0.00	164,200	0.00	164,200	0.00	164,200	0.00
TOTAL - EE	125,918	0.00	164,200	0.00	164,200	0.00	164,200	0.00
<b>TOTAL</b>	<b>125,918</b>	<b>0.00</b>	<b>164,200</b>	<b>0.00</b>	<b>164,200</b>	<b>0.00</b>	<b>164,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$125,918</b>	<b>0.00</b>	<b>\$164,200</b>	<b>0.00</b>	<b>\$164,200</b>	<b>0.00</b>	<b>\$164,200</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42720C</b>
<b>Professional Registration</b>		
<b>Core - State Board of Embalmers and Funeral Directors</b>	<b>HB Section</b>	<b>7.495</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>164,200</b>	<b>164,200</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2017 Governor's Recommendation			
	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>164,200</b>	<b>164,200</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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)

Other Funds: Board of Embalmers & Funeral Directors Fund (0633)

**2. CORE DESCRIPTION**

The core program request is necessary to ensure the continued high quality of service provided by embalmers, funeral directors, funeral establishment, preneed providers, preneed sellers, and preneed agents licensed in Missouri.

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

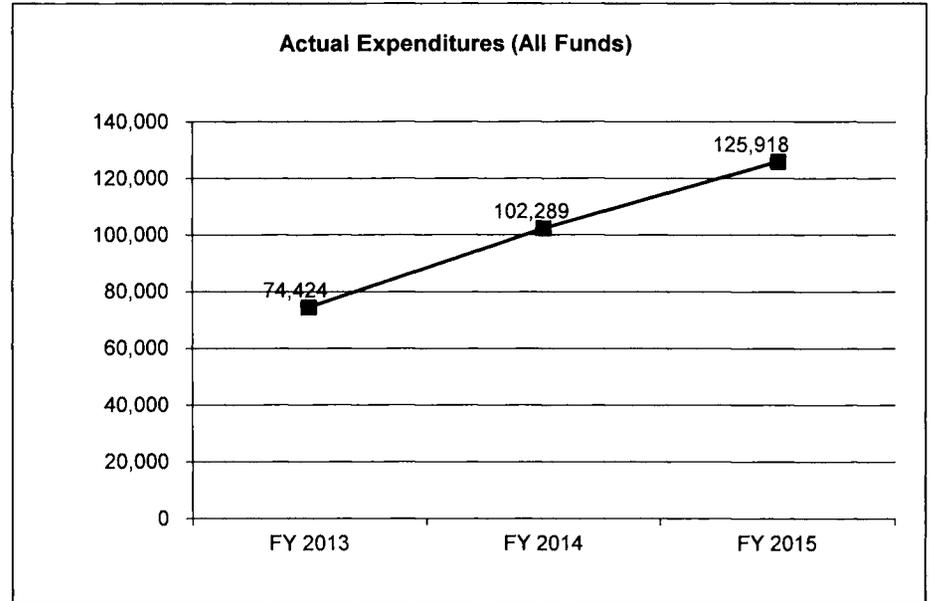
State Board of Embalmers and Funeral Directors

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>42720C</u>
<b>Professional Registration</b>	
<b>Core - State Board of Embalmers and Funeral Directors</b>	<b>HB Section</b> <u>7.495</u>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	204,033	164,200	164,200	164,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	204,033	164,200	164,200	164,200
Actual Expenditures (All Funds)	74,424	102,289	125,918	N/A
Unexpended (All Funds)	129,609	61,911	38,282	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	129,609	61,911	38,282	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) Unexpended amount due less than anticipated expenditures.
- (2) Unexpended amount due less than anticipated expenditures.
- (3) Unexpended amount due less than anticipated expenditures.

**CORE RECONCILIATION DETAIL**

**DIFP  
BD OF EMBALMERS & FUNERAL DIR**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	0	0	164,200	164,200	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>164,200</b>	<b>164,200</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	164,200	164,200	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>164,200</b>	<b>164,200</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	164,200	164,200	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>164,200</b>	<b>164,200</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF EMBALMERS &amp; FUNERAL DIR</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	32,296	0.00	24,320	0.00	24,320	0.00	24,320	0.00
TRAVEL, OUT-OF-STATE	3,417	0.00	2,349	0.00	2,349	0.00	2,349	0.00
SUPPLIES	15,678	0.00	28,500	0.00	28,500	0.00	28,500	0.00
PROFESSIONAL DEVELOPMENT	1,857	0.00	14,250	0.00	14,250	0.00	14,250	0.00
COMMUNICATION SERV & SUPP	7,867	0.00	9,500	0.00	9,500	0.00	9,500	0.00
PROFESSIONAL SERVICES	53,397	0.00	73,731	0.00	73,731	0.00	73,731	0.00
M&R SERVICES	2,291	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	4,193	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	208	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,732	0.00	1,550	0.00	1,550	0.00	1,550	0.00
EQUIPMENT RENTALS & LEASES	483	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	2,499	0.00	6,500	0.00	6,500	0.00	6,500	0.00
<b>TOTAL - EE</b>	<b>125,918</b>	<b>0.00</b>	<b>164,200</b>	<b>0.00</b>	<b>164,200</b>	<b>0.00</b>	<b>164,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$125,918</b>	<b>0.00</b>	<b>\$164,200</b>	<b>0.00</b>	<b>\$164,200</b>	<b>0.00</b>	<b>\$164,200</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$125,918</b>	<b>0.00</b>	<b>\$164,200</b>	<b>0.00</b>	<b>\$164,200</b>	<b>0.00</b>	<b>\$164,200</b>	<b>0.00</b>

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**  
**State Board of Embalmers and Funeral Directors**

**HB Section(s): 7.465 / 7.495**

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

FY 2016 PLANNED			
	Emb & FDs	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	164,200	410,409	574,609
<b>TOTAL</b>	<b>164,200</b>	<b>410,409</b>	<b>574,609</b>

**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.

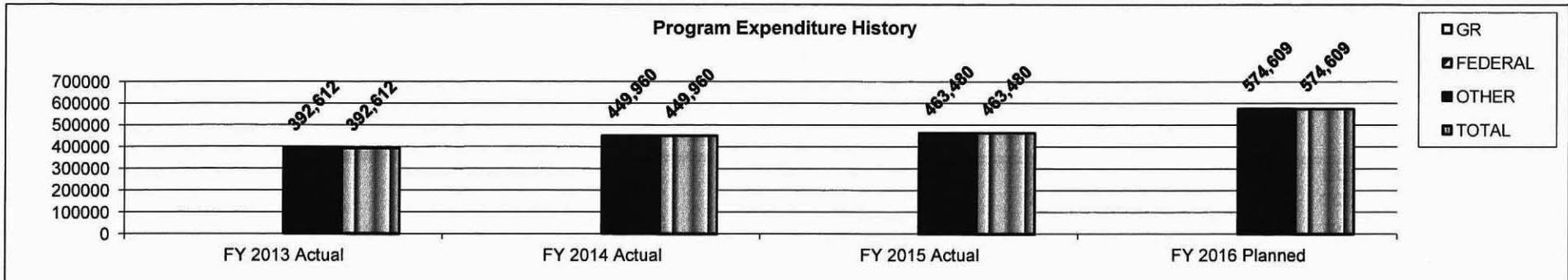
**3. Are there federal matching requirements? If yes, please explain.**

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**

**HB Section(s): 7.465 / 7.495**

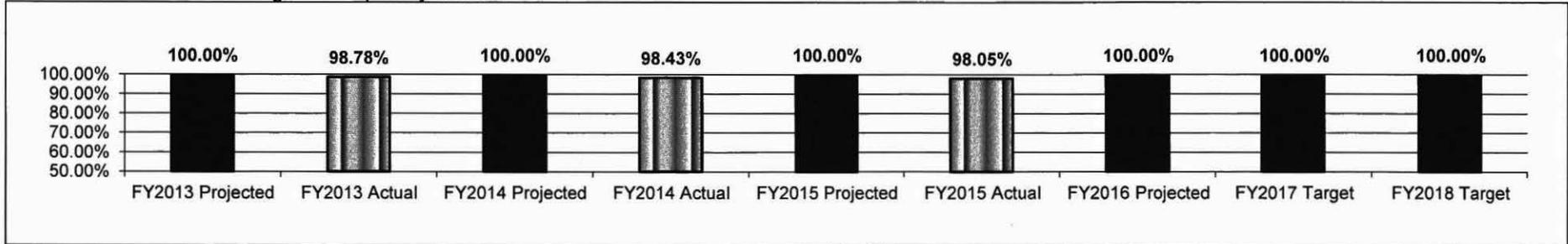
**Program is found in the following core budget(s): State Board of Embalmers and Funeral Directors, Professional Registration Administration**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	400	386	400	406	400	390	400	425	328
Licensed Professionals	6,170	6,314	6,200	6,128	6,200	6,260	6,200	5,928	5,201

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

None available.

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**DIFP**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>BD OF REG FOR THE HEALING ART</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
BOARD OF REG FOR HEALING ARTS	1,695,897	42.11	1,865,917	45.00	1,865,917	45.00	1,865,917	45.00
TOTAL - PS	1,695,897	42.11	1,865,917	45.00	1,865,917	45.00	1,865,917	45.00
<b>EXPENSE &amp; EQUIPMENT</b>								
BOARD OF REG FOR HEALING ARTS	595,408	0.00	753,115	0.00	753,115	0.00	753,115	0.00
TOTAL - EE	595,408	0.00	753,115	0.00	753,115	0.00	753,115	0.00
<b>TOTAL</b>	<b>2,291,305</b>	<b>42.11</b>	<b>2,619,032</b>	<b>45.00</b>	<b>2,619,032</b>	<b>45.00</b>	<b>2,619,032</b>	<b>45.00</b>
<b>Pay Plan - 0000012</b>								
<b>PERSONAL SERVICES</b>								
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	0	0.00	37,317	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,317	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37,317</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,291,305</b>	<b>42.11</b>	<b>\$2,619,032</b>	<b>45.00</b>	<b>\$2,619,032</b>	<b>45.00</b>	<b>\$2,656,349</b>	<b>45.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42730C</b>
<b>Professional Registration</b>		
<b>Core - State Board of Registration for the Healing Arts</b>	<b>HB Section</b>	<b>7.500</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,865,917	1,865,917
EE	0	0	753,115	753,115
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,619,032</b>	<b>2,619,032</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>45.00</b>	<b>45.00</b>

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,865,917	1,865,917
EE	0	0	753,115	753,115
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,619,032</b>	<b>2,619,032</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>45.00</b>	<b>45.00</b>

<b>Est. Fringe</b>	0	0	963,909	963,909
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	963,909	963,909
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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)

Other Funds: Board of Registration for the Healing Arts Fund (0634)

**2. CORE DESCRIPTION**

The core program request is necessary to ensure the continued high quality of service provided by physicians, physician assistants, physical therapists, physical therapist assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists and anesthesiology assistants licensed in Missouri.

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

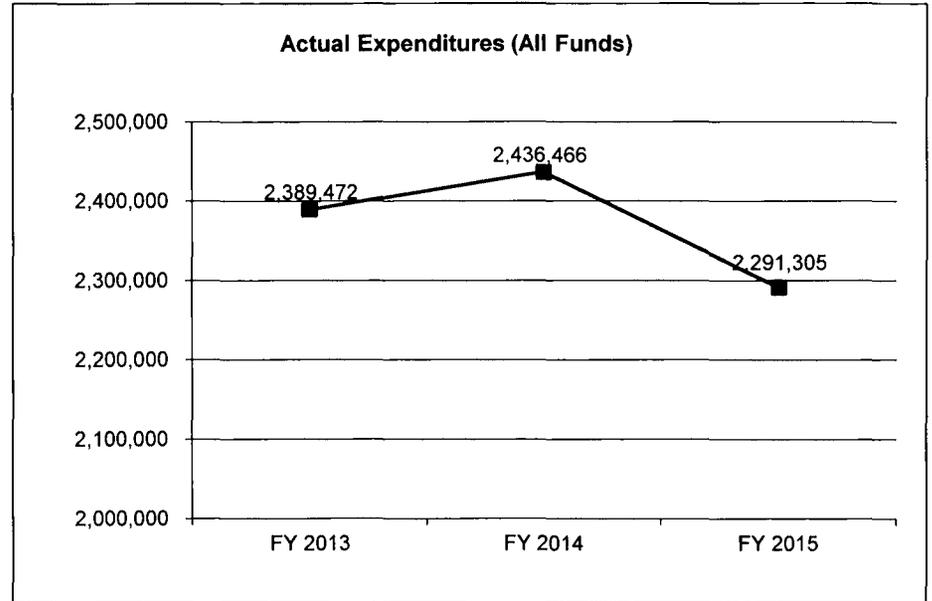
State Board of Registration for the Healing Arts

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42730C</b>
<b>Professional Registration</b>		
<b>Core - State Board of Registration for the Healing Arts</b>	<b>HB Section</b>	<b>7.500</b>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	2,592,302	2,589,310	2,609,027	2,619,032
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,592,302	2,589,310	2,609,027	2,619,032
Actual Expenditures (All Funds)	2,389,472	2,436,466	2,291,305	N/A
Unexpended (All Funds)	202,830	152,844	317,722	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	202,830	152,844	317,722	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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  
BD OF REG FOR THE HEALING ART

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	45.00	0	0	1,865,917	1,865,917	
	EE	0.00	0	0	753,115	753,115	
	<b>Total</b>	<b>45.00</b>	<b>0</b>	<b>0</b>	<b>2,619,032</b>	<b>2,619,032</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	45.00	0	0	1,865,917	1,865,917	
	EE	0.00	0	0	753,115	753,115	
	<b>Total</b>	<b>45.00</b>	<b>0</b>	<b>0</b>	<b>2,619,032</b>	<b>2,619,032</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	45.00	0	0	1,865,917	1,865,917	
	EE	0.00	0	0	753,115	753,115	
	<b>Total</b>	<b>45.00</b>	<b>0</b>	<b>0</b>	<b>2,619,032</b>	<b>2,619,032</b>	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF REG FOR THE HEALING ART</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (STENO)	25,746	0.96	27,400	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	29,256	1.00	30,212	1.00	30,212	1.00	30,212	1.00
SR OFC SUPPORT ASST (KEYBRD)	8,197	0.31	0	0.00	30,000	1.00	30,000	1.00
INFORMATION SUPPORT COOR	28,848	1.00	29,272	1.00	29,272	1.00	29,272	1.00
EXECUTIVE I	36,008	1.05	34,341	1.00	37,341	1.00	37,341	1.00
MEDICAL CNSLT	194,688	1.62	175,249	1.50	175,249	1.50	175,249	1.50
MEDICAL DIR	47,655	0.38	127,513	1.00	127,513	1.00	127,513	1.00
INVESTIGATOR II	594,733	15.62	596,832	15.50	596,832	15.50	596,832	15.50
PROF REG ADMSTV COOR	42,450	1.04	41,662	1.00	41,662	1.00	41,662	1.00
INVESTIGATION MGR B1	53,839	1.00	54,793	1.00	54,793	1.00	54,793	1.00
PROCESSING TECHNICIAN I	128,651	5.42	167,121	7.00	152,121	7.00	152,121	7.00
PROCESSING TECHNICIAN II	146,969	5.36	219,451	8.00	162,851	6.00	162,851	6.00
PROCESSING TECHNICIAN III	19,080	0.65	0	0.00	60,000	2.00	60,000	2.00
PROCESSING TECHNICIAN SUPV	41,862	1.26	66,547	2.00	41,547	1.00	41,547	1.00
PARALEGAL	30,976	1.00	31,507	1.00	62,507	2.00	62,507	2.00
LEGAL COUNSEL	112,448	2.00	115,474	2.00	115,474	2.00	115,474	2.00
BOARD MEMBER	7,906	0.61	8,982	0.00	8,982	0.00	8,982	0.00
CLERK	68,315	0.80	62,712	0.00	62,712	0.00	62,712	0.00
PRINCIPAL ASST BOARD/COMMISSON	78,270	1.03	76,849	1.00	76,849	1.00	76,849	1.00
<b>TOTAL - PS</b>	<b>1,695,897</b>	<b>42.11</b>	<b>1,865,917</b>	<b>45.00</b>	<b>1,865,917</b>	<b>45.00</b>	<b>1,865,917</b>	<b>45.00</b>
TRAVEL, IN-STATE	22,525	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TRAVEL, OUT-OF-STATE	9,224	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	74,373	0.00	95,500	0.00	95,500	0.00	95,500	0.00
PROFESSIONAL DEVELOPMENT	13,651	0.00	8,787	0.00	8,787	0.00	8,787	0.00
COMMUNICATION SERV & SUPP	43,558	0.00	39,324	0.00	39,324	0.00	39,324	0.00
PROFESSIONAL SERVICES	373,950	0.00	525,404	0.00	525,404	0.00	525,404	0.00
M&R SERVICES	10,538	0.00	16,000	0.00	16,000	0.00	16,000	0.00
MOTORIZED EQUIPMENT	17,059	0.00	22,000	0.00	22,000	0.00	22,000	0.00
OFFICE EQUIPMENT	3,454	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	104	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,038	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	2,570	0.00	1,600	0.00	1,600	0.00	1,600	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BD OF REG FOR THE HEALING ART</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	14,364	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	595,408	0.00	753,115	0.00	753,115	0.00	753,115	0.00
<b>GRAND TOTAL</b>	<b>\$2,291,305</b>	<b>42.11</b>	<b>\$2,619,032</b>	<b>45.00</b>	<b>\$2,619,032</b>	<b>45.00</b>	<b>\$2,619,032</b>	<b>45.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,291,305	42.11	\$2,619,032	45.00	\$2,619,032	45.00	\$2,619,032	45.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.500**

**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.

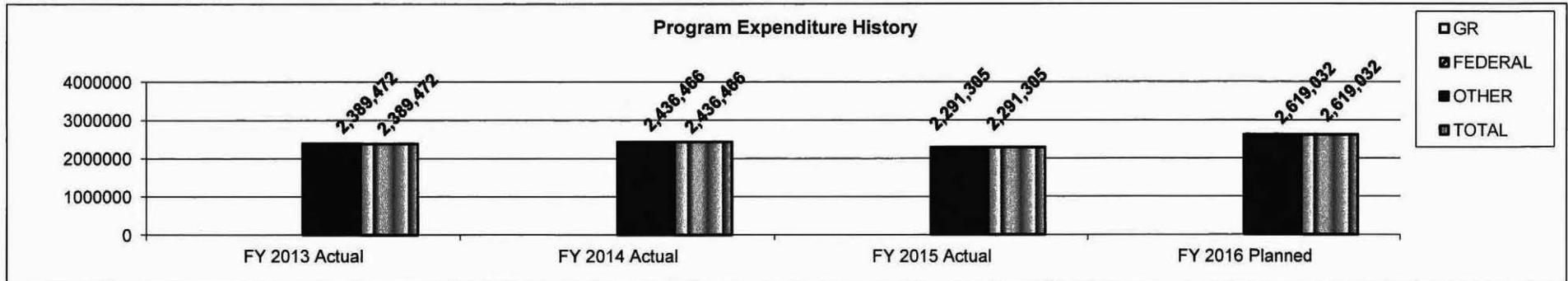
**3. Are there federal matching requirements? If yes, please explain.**

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**

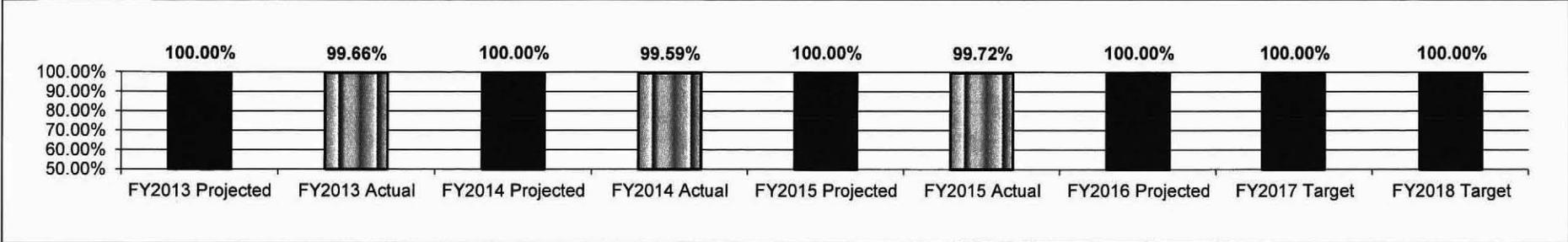
**HB Section(s): 7.500**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	4,130	4,181	4,130	4,294	4,130	4,255	4,300	4,128	4,166
Licensed Professionals	40,391	41,708	42,000	42,533	42,000	43,555	42,000	42,132	34,024

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

None available.



**DIFP**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>BOARD OF NURSING</b>								
<b>CORE</b>								
PERSONAL SERVICES								
BOARD OF NURSING	1,126,700	29.26	1,243,601	28.00	1,243,601	28.00	1,243,601	28.00
TOTAL - PS	1,126,700	29.26	1,243,601	28.00	1,243,601	28.00	1,243,601	28.00
EXPENSE & EQUIPMENT								
BOARD OF NURSING	401,387	0.00	577,518	0.00	577,518	0.00	577,518	0.00
TOTAL - EE	401,387	0.00	577,518	0.00	577,518	0.00	577,518	0.00
<b>TOTAL</b>	<b>1,528,087</b>	<b>29.26</b>	<b>1,821,119</b>	<b>28.00</b>	<b>1,821,119</b>	<b>28.00</b>	<b>1,821,119</b>	<b>28.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	0	0.00	24,870	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,870	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,870</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,528,087</b>	<b>29.26</b>	<b>\$1,821,119</b>	<b>28.00</b>	<b>\$1,821,119</b>	<b>28.00</b>	<b>\$1,845,989</b>	<b>28.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42740C</b>
<b>Professional Registration</b>		
<b>Core - State Board of Nursing</b>	<b>HB Section</b>	<b>7.505</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,243,601	1,243,601
EE	0	0	577,518	577,518
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,821,119</b>	<b>1,821,119</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,243,601	1,243,601
EE	0	0	577,518	577,518
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,821,119</b>	<b>1,821,119</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>

<b>Est. Fringe</b>	0	0	622,328	622,328
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	622,328	622,328
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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: State Board of Nursing Fund (0635)

**2. CORE DESCRIPTION**

The core program request is necessary to ensure the continued high quality of service provided by registered professional nurses and practical nurses licensed in Missouri.

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

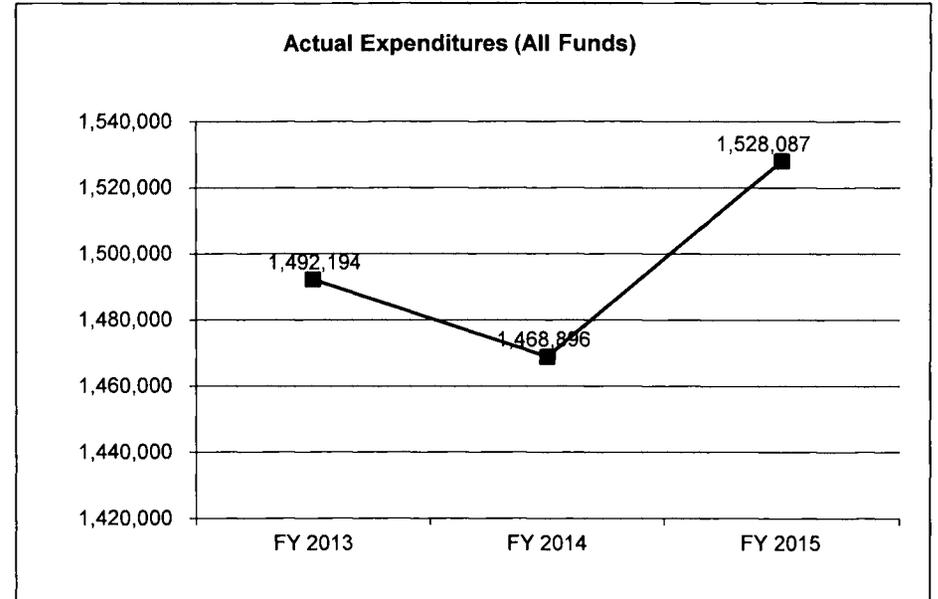
State Board of Nursing

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>42740C</u>
<b>Professional Registration</b>	
<b>Core - State Board of Nursing</b>	<b>HB Section</b> <u>7.505</u>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	1,794,419	1,795,184	1,812,001	1,821,119
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,794,419	1,795,184	1,812,001	1,821,119
Actual Expenditures (All Funds)	1,492,194	1,468,896	1,528,087	N/A
Unexpended (All Funds)	302,225	326,288	283,914	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	302,225	326,288	283,914	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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  
BOARD OF NURSING

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	28.00	0	0	1,243,601	1,243,601	
	EE	0.00	0	0	577,518	577,518	
	<b>Total</b>	<b>28.00</b>	<b>0</b>	<b>0</b>	<b>1,821,119</b>	<b>1,821,119</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	28.00	0	0	1,243,601	1,243,601	
	EE	0.00	0	0	577,518	577,518	
	<b>Total</b>	<b>28.00</b>	<b>0</b>	<b>0</b>	<b>1,821,119</b>	<b>1,821,119</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	28.00	0	0	1,243,601	1,243,601	
	EE	0.00	0	0	577,518	577,518	
	<b>Total</b>	<b>28.00</b>	<b>0</b>	<b>0</b>	<b>1,821,119</b>	<b>1,821,119</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF NURSING</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	23,037	1.00	26,764	1.00	23,764	1.00	23,764	1.00
EXECUTIVE I	39,579	1.24	36,562	1.00	36,562	1.00	36,562	1.00
REGISTERED NURSE - CLIN OPERS	24,157	0.45	0	0.00	56,000	1.00	56,000	1.00
INVESTIGATOR I	28,455	0.92	33,472	1.00	33,472	1.00	33,472	1.00
INVESTIGATOR II	155,822	4.06	156,550	4.00	156,550	4.00	156,550	4.00
PROF REG ADMSTV COOR	41,713	1.00	42,229	1.00	42,229	1.00	42,229	1.00
INVESTIGATION MGR B1	53,839	1.00	56,561	1.00	56,561	1.00	56,561	1.00
REGISTERED NURSE MANAGER B1	196,485	3.00	202,274	3.00	201,274	3.00	201,274	3.00
PROCESSING TECHNICIAN I	127,657	5.34	154,942	6.00	140,942	5.00	140,942	5.00
PROCESSING TECHNICIAN II	0	0.00	28,279	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN III	42,141	1.46	29,290	1.00	58,290	2.00	58,290	2.00
PROCESSING TECHNICIAN SUPV	32,487	1.04	34,473	1.00	31,973	1.00	31,973	1.00
PARALEGAL	93,976	2.98	100,415	3.00	96,415	3.00	96,415	3.00
LEGAL COUNSEL	165,558	3.00	233,064	3.00	190,843	3.00	190,843	3.00
BOARD MEMBER	12,694	0.98	18,866	0.00	18,866	0.00	18,866	0.00
CLERK	18,277	0.79	17,644	0.00	17,644	0.00	17,644	0.00
PRINCIPAL ASST BOARD/COMMISSON	70,823	1.00	72,216	1.00	82,216	1.00	82,216	1.00
<b>TOTAL - PS</b>	<b>1,126,700</b>	<b>29.26</b>	<b>1,243,601</b>	<b>28.00</b>	<b>1,243,601</b>	<b>28.00</b>	<b>1,243,601</b>	<b>28.00</b>
TRAVEL, IN-STATE	26,113	0.00	18,438	0.00	18,438	0.00	18,438	0.00
TRAVEL, OUT-OF-STATE	3,779	0.00	4,834	0.00	4,834	0.00	4,834	0.00
SUPPLIES	79,238	0.00	78,250	0.00	78,250	0.00	78,250	0.00
PROFESSIONAL DEVELOPMENT	12,696	0.00	28,500	0.00	28,500	0.00	28,500	0.00
COMMUNICATION SERV & SUPP	23,502	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	221,987	0.00	396,496	0.00	396,496	0.00	396,496	0.00
M&R SERVICES	3,620	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	3,918	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	858	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	7,432	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EQUIPMENT RENTALS & LEASES	4,846	0.00	3,000	0.00	3,000	0.00	3,000	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF NURSING</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	13,398	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	401,387	0.00	577,518	0.00	577,518	0.00	577,518	0.00
<b>GRAND TOTAL</b>	<b>\$1,528,087</b>	<b>29.26</b>	<b>\$1,821,119</b>	<b>28.00</b>	<b>\$1,821,119</b>	<b>28.00</b>	<b>\$1,821,119</b>	<b>28.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,528,087	29.26	\$1,821,119	28.00	\$1,821,119	28.00	\$1,821,119	28.00

**PROGRAM DESCRIPTION**

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

**1. What does this program do?**

The State Board of Nursing was established to protect the interests of the citizens of the State of Missouri by licensing and regulating registered professional nurses and licensed practical nurses in the State of Missouri.

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

State Statute: Chapters 335.011-335.257 RSMo.

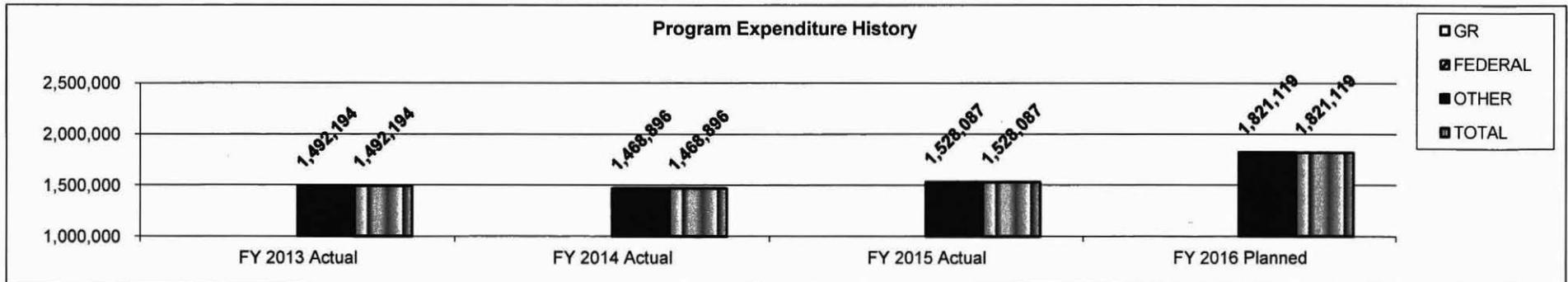
**3. Are there federal matching requirements? If yes, please explain.**

No.

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

No.

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



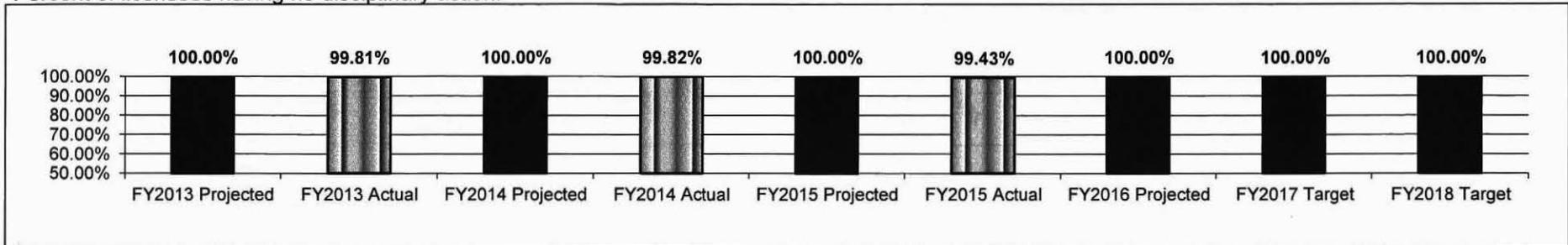
**6. What are the sources of the "Other " funds?**

State Board of Nursing Fund (0635)

**PROGRAM DESCRIPTION**

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

**7a. Provide an effectiveness measure.**  
 Percent of licensees having no disciplinary action.



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

**7b. Provide an efficiency measure.**  
 None available.

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

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	8,500	8,697	8,500	9,047	8,500	9,729	8,700	8,500	10,800
Licensed Professionals	125,000	125,679	125,000	130,967	126,000	131,838	128,000	125,000	119,900

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



**DIFP**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>BOARD OF OPTOMETRY</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
<b>BOARD OF OPTOMETRY</b>	15,192	0.00	34,726	0.00	34,726	0.00	34,726	0.00
<b>TOTAL - EE</b>	15,192	0.00	34,726	0.00	34,726	0.00	34,726	0.00
<b>TOTAL</b>	<b>15,192</b>	<b>0.00</b>	<b>34,726</b>	<b>0.00</b>	<b>34,726</b>	<b>0.00</b>	<b>34,726</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,192</b>	<b>0.00</b>	<b>\$34,726</b>	<b>0.00</b>	<b>\$34,726</b>	<b>0.00</b>	<b>\$34,726</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42750C</b>
<b>Professional Registration</b>		
<b>Core - State Board of Optometry</b>	<b>HB Section</b>	<b>7.510</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>34,726</b>	<b>34,726</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	34,726	34,726
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>34,726</b>	<b>34,726</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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)

Other Funds: Optometry Fund (0636)

**2. CORE DESCRIPTION**

The core program request is necessary to ensure the continued high quality of service provided by optometrists licensed in Missouri.

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

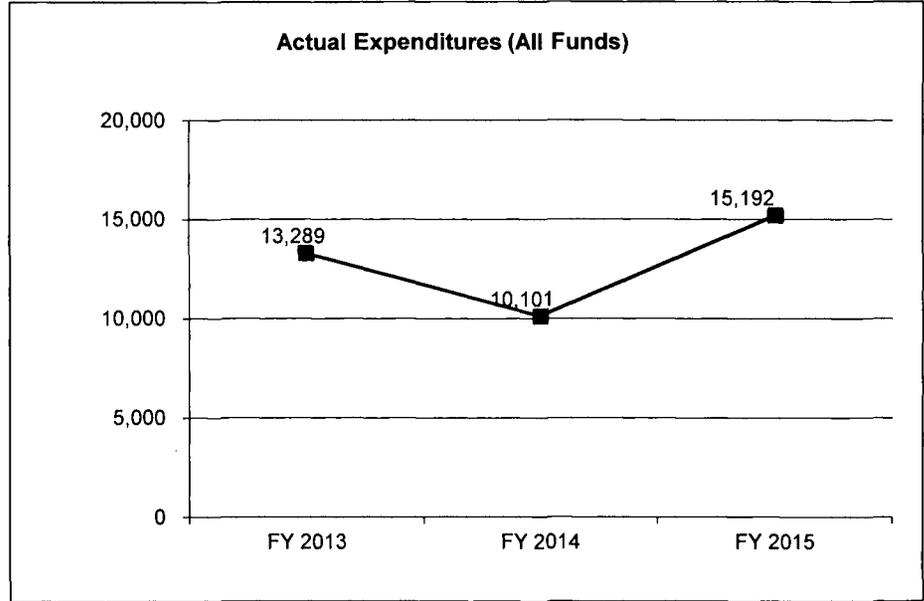
State Board of Optometry

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>42750C</u>
<b>Professional Registration</b>	
<b>Core - State Board of Optometry</b>	<b>HB Section</b> <u>7.510</u>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	41,110	34,726	34,726	34,726
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	41,110	34,726	34,726	34,726
Actual Expenditures (All Funds)	13,289	10,101	15,192	N/A
Unexpended (All Funds)	27,821	24,625	19,534	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	27,821	24,625	19,534	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	34,726	34,726	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>34,726</b>	<b>34,726</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	34,726	34,726	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>34,726</b>	<b>34,726</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	34,726	34,726	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>34,726</b>	<b>34,726</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF OPTOMETRY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,576	0.00	2,550	0.00	2,550	0.00	2,550	0.00
TRAVEL, OUT-OF-STATE	5,432	0.00	712	0.00	2,712	0.00	2,712	0.00
SUPPLIES	3,208	0.00	5,225	0.00	4,225	0.00	4,225	0.00
PROFESSIONAL DEVELOPMENT	1,350	0.00	2,850	0.00	2,850	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	716	0.00	800	0.00	800	0.00	800	0.00
PROFESSIONAL SERVICES	716	0.00	18,500	0.00	17,500	0.00	17,500	0.00
M&R SERVICES	175	0.00	800	0.00	800	0.00	800	0.00
OFFICE EQUIPMENT	30	0.00	400	0.00	400	0.00	400	0.00
BUILDING LEASE PAYMENTS	615	0.00	900	0.00	900	0.00	900	0.00
EQUIPMENT RENTALS & LEASES	55	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	319	0.00	1,989	0.00	1,989	0.00	1,989	0.00
<b>TOTAL - EE</b>	<b>15,192</b>	<b>0.00</b>	<b>34,726</b>	<b>0.00</b>	<b>34,726</b>	<b>0.00</b>	<b>34,726</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,192</b>	<b>0.00</b>	<b>\$34,726</b>	<b>0.00</b>	<b>\$34,726</b>	<b>0.00</b>	<b>\$34,726</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$15,192</b>	<b>0.00</b>	<b>\$34,726</b>	<b>0.00</b>	<b>\$34,726</b>	<b>0.00</b>	<b>\$34,726</b>	<b>0.00</b>

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465 / 7.510**

**State Board of Optometry**

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

FY 2016 PLANNED			
	Optometry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	34,726	58,074	92,800
<b>TOTAL</b>	<b>34,726</b>	<b>58,074</b>	<b>92,800</b>

**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.

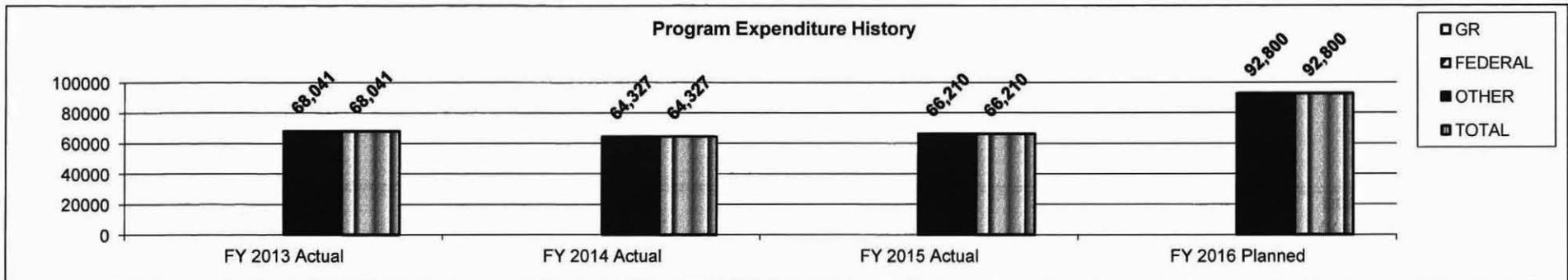
**3. Are there federal matching requirements? If yes, please explain.**

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**

**HB Section(s): 7.465 / 7.510**

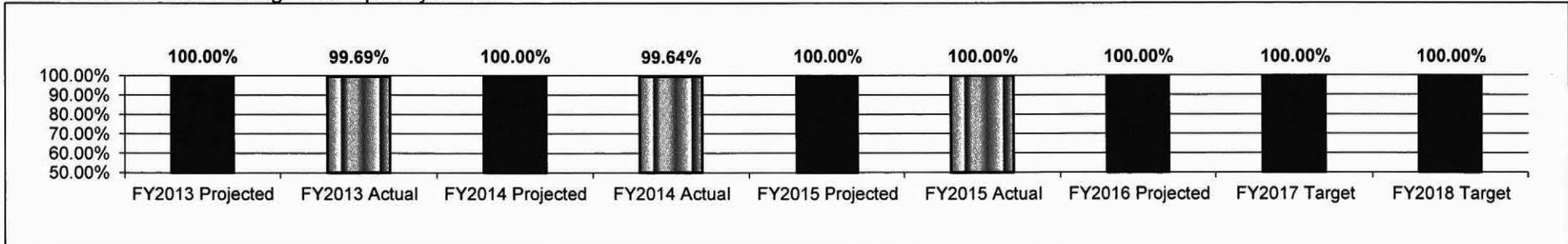
**Program is found in the following core budget(s): State Board of Optometry, Professional Registration Administration**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	70	67	70	56	70	54	70	55	71
Licensed Professionals	1,350	1,308	1,350	1,370	1,350	1,321	1,350	1,365	1,281

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

None available.

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**DIFP**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>BOARD OF PHARMACY</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
BOARD OF PHARMACY	904,957	14.79	1,068,432	16.00	1,068,432	16.00	1,068,432	16.00
TOTAL - PS	904,957	14.79	1,068,432	16.00	1,068,432	16.00	1,068,432	16.00
<b>EXPENSE &amp; EQUIPMENT</b>								
BOARD OF PHARMACY	355,104	0.00	679,930	0.00	653,418	0.00	653,418	0.00
TOTAL - EE	355,104	0.00	679,930	0.00	653,418	0.00	653,418	0.00
<b>PROGRAM-SPECIFIC</b>								
BOARD OF PHARMACY	354	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	354	0.00	20,000	0.00	20,000	0.00	20,000	0.00
<b>TOTAL</b>	<b>1,260,415</b>	<b>14.79</b>	<b>1,768,362</b>	<b>16.00</b>	<b>1,741,850</b>	<b>16.00</b>	<b>1,741,850</b>	<b>16.00</b>
<b>Pay Plan - 0000012</b>								
<b>PERSONAL SERVICES</b>								
BOARD OF PHARMACY	0	0.00	0	0.00	0	0.00	21,367	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,367	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,367</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,260,415</b>	<b>14.79</b>	<b>\$1,768,362</b>	<b>16.00</b>	<b>\$1,741,850</b>	<b>16.00</b>	<b>\$1,763,217</b>	<b>16.00</b>

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**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42760C</b>
<b>Professional Registration</b>		
<b>Core - Missouri Board of Pharmacy</b>	<b>HB Section</b>	<b>7.515</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,068,432	1,068,432
EE	0	0	653,418	653,418
PSD	0	0	20,000	20,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,741,850</b>	<b>1,741,850</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,068,432	1,068,432
EE	0	0	653,418	653,418
PSD	0	0	20,000	20,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,741,850</b>	<b>1,741,850</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>	<b>16.00</b>

<b>Est. Fringe</b>	0	0	453,368	453,368
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	453,368	453,368
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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: Board of Pharmacy Fund (0637)

**2. CORE DESCRIPTION**

The core program request is necessary to ensure the continued high quality of service provided by pharmacies, pharmacists, pharmacy interns, pharmacy technicians, drug distributors and drug distributor registrants licensed in Missouri.

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

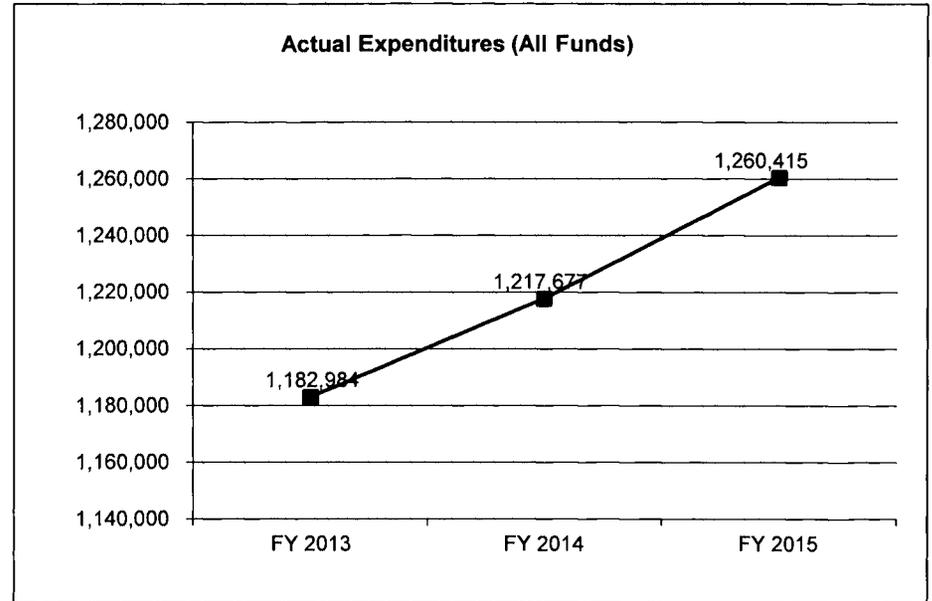
Missouri Board of Pharmacy

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>42760C</u>
<b>Professional Registration</b>	
<b>Core - Missouri Board of Pharmacy</b>	<b>HB Section</b> <u>7.515</u>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	1,614,868	1,632,284	1,626,371	1,768,362
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,614,868	1,632,284	1,626,371	1,768,362
Actual Expenditures (All Funds)	1,182,984	1,217,677	1,260,415	N/A
Unexpended (All Funds)	431,884	414,607	365,956	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	431,884	414,607	365,956	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

(1) 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  
BOARD OF PHARMACY

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	16.00	0	0	1,068,432	1,068,432	
	EE	0.00	0	0	679,930	679,930	
	PD	0.00	0	0	20,000	20,000	
	<b>Total</b>	<b>16.00</b>	<b>0</b>	<b>0</b>	<b>1,768,362</b>	<b>1,768,362</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	462 2262 EE	0.00	0	0	(26,512)	(26,512)	1X Expenditures - Board of Pharmacy FTE FY 2016
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(26,512)</b>	<b>(26,512)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	16.00	0	0	1,068,432	1,068,432	
	EE	0.00	0	0	653,418	653,418	
	PD	0.00	0	0	20,000	20,000	
	<b>Total</b>	<b>16.00</b>	<b>0</b>	<b>0</b>	<b>1,741,850</b>	<b>1,741,850</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	16.00	0	0	1,068,432	1,068,432	
	EE	0.00	0	0	653,418	653,418	
	PD	0.00	0	0	20,000	20,000	
	<b>Total</b>	<b>16.00</b>	<b>0</b>	<b>0</b>	<b>1,741,850</b>	<b>1,741,850</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF PHARMACY</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (STENO)	0	0.00	26,388	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	28,000	1.00	28,000	1.00
PHARMACEUTICAL CNSLT	662,445	8.00	780,580	9.00	771,968	9.00	771,968	9.00
INVESTIGATOR I	28,604	0.92	31,814	1.00	32,814	1.00	32,814	1.00
PROF REG ADMSTV COOR	43,714	1.07	42,206	1.00	42,206	1.00	42,206	1.00
PROCESSING TECHNICIAN I	19,728	0.80	24,944	1.00	27,944	1.00	27,944	1.00
PROCESSING TECHNICIAN II	27,875	1.02	27,764	1.00	30,764	1.00	30,764	1.00
PROCESSING TECHNICIAN III	30,678	1.03	29,895	1.00	29,895	1.00	29,895	1.00
BOARD MEMBER	1,327	0.10	11,619	0.00	11,619	0.00	11,619	0.00
CLERK	21,348	0.85	20,721	0.00	20,721	0.00	20,721	0.00
PRINCIPAL ASST BOARD/COMMISSON	69,238	1.00	72,501	1.00	72,501	1.00	72,501	1.00
<b>TOTAL - PS</b>	<b>904,957</b>	<b>14.79</b>	<b>1,068,432</b>	<b>16.00</b>	<b>1,068,432</b>	<b>16.00</b>	<b>1,068,432</b>	<b>16.00</b>
TRAVEL, IN-STATE	15,081	0.00	30,000	0.00	25,000	0.00	25,000	0.00
TRAVEL, OUT-OF-STATE	10,561	0.00	20,000	0.00	20,000	0.00	20,000	0.00
SUPPLIES	70,696	0.00	57,690	0.00	61,190	0.00	61,190	0.00
PROFESSIONAL DEVELOPMENT	10,767	0.00	13,300	0.00	13,300	0.00	13,300	0.00
COMMUNICATION SERV & SUPP	19,758	0.00	18,480	0.00	18,480	0.00	18,480	0.00
PROFESSIONAL SERVICES	187,897	0.00	448,600	0.00	448,600	0.00	448,600	0.00
M&R SERVICES	9,027	0.00	13,000	0.00	13,000	0.00	13,000	0.00
MOTORIZED EQUIPMENT	11,400	0.00	50,462	0.00	32,000	0.00	32,000	0.00
OFFICE EQUIPMENT	7,717	0.00	11,050	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	1,494	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	3,381	0.00	1,500	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	7,325	0.00	10,348	0.00	10,348	0.00	10,348	0.00
<b>TOTAL - EE</b>	<b>355,104</b>	<b>0.00</b>	<b>679,930</b>	<b>0.00</b>	<b>653,418</b>	<b>0.00</b>	<b>653,418</b>	<b>0.00</b>

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF PHARMACY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	354	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	354	0.00	20,000	0.00	20,000	0.00	20,000	0.00
<b>GRAND TOTAL</b>	<b>\$1,260,415</b>	<b>14.79</b>	<b>\$1,768,362</b>	<b>16.00</b>	<b>\$1,741,850</b>	<b>16.00</b>	<b>\$1,741,850</b>	<b>16.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,260,415	14.79	\$1,768,362	16.00	\$1,741,850	16.00	\$1,741,850	16.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s):** 7.515

**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.

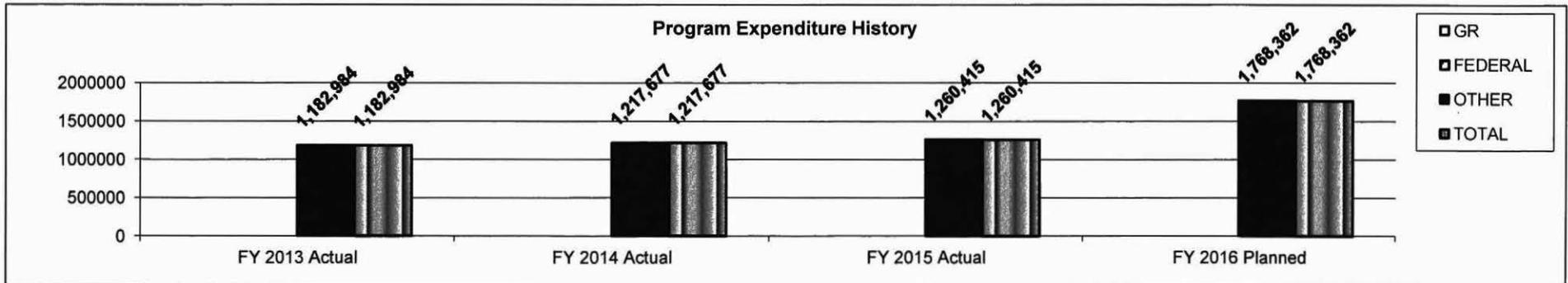
**3. Are there federal matching requirements? If yes, please explain.**

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**

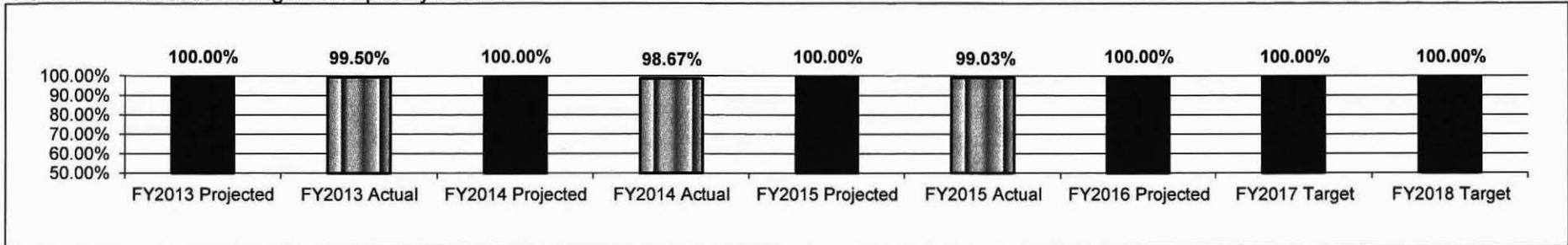
**HB Section(s): 7.515**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	6,278	6,862	7,000	7,094	7,000	7,060	7,000	6,750	6,443
Licensed Professionals	32,000	33,385	33,500	34,687	33,500	34,759	33,500	32,100	29,645

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

None available.



**DIFP****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>BOARD OF PODIATRIC MEDICINE</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
BOARD OF PODIATRIC MEDICINE	13,486	0.00	13,734	0.00	13,734	0.00	13,734	0.00
TOTAL - EE	13,486	0.00	13,734	0.00	13,734	0.00	13,734	0.00
<b>TOTAL</b>	<b>13,486</b>	<b>0.00</b>	<b>13,734</b>	<b>0.00</b>	<b>13,734</b>	<b>0.00</b>	<b>13,734</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,486</b>	<b>0.00</b>	<b>\$13,734</b>	<b>0.00</b>	<b>\$13,734</b>	<b>0.00</b>	<b>\$13,734</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42770C</b>
<b>Professional Registration</b>		
<b>Core - State Board of Podiatric Medicine</b>	<b>HB Section</b>	<b>7.520</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,734</b>	<b>13,734</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,734	13,734
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>13,734</b>	<b>13,734</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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 Podiatric Medicine Fund (0629)

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

**2. CORE DESCRIPTION**

The core program request is necessary to ensure the continued high quality of service provided by podiatrists licensed in Missouri.

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

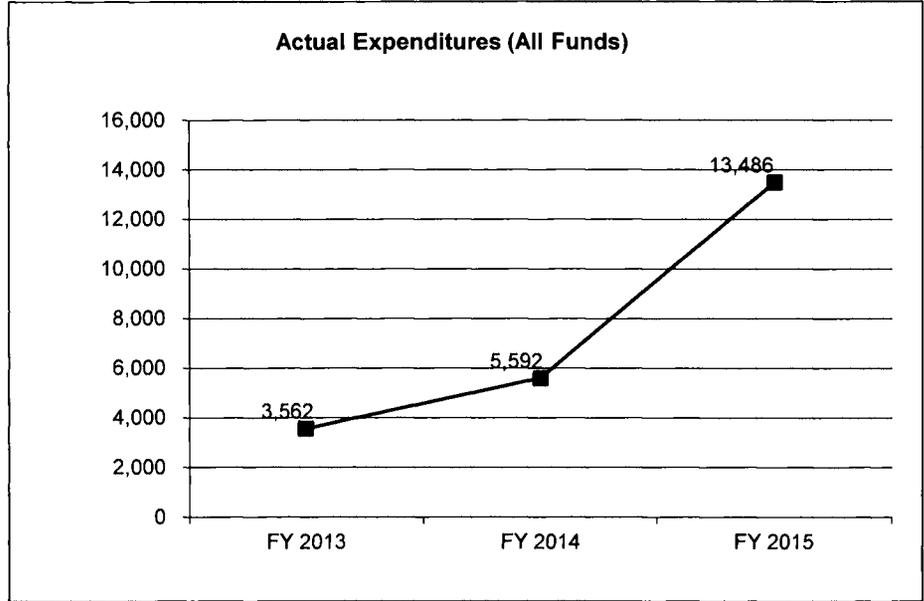
State Board of Podiatric Medicine

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42770C</b>
<b>Professional Registration</b>		
<b>Core - State Board of Podiatric Medicine</b>	<b>HB Section</b>	<b>7.520</b>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	20,069	13,734	13,734	13,734
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	20,069	13,734	13,734	13,734
Actual Expenditures (All Funds)	3,562	5,592	13,486	N/A
Unexpended (All Funds)	16,507	8,142	248	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	16,507	8,142	248	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	13,734	13,734	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,734</b>	<b>13,734</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	13,734	13,734	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,734</b>	<b>13,734</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	13,734	13,734	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,734</b>	<b>13,734</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOARD OF PODIATRIC MEDICINE</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	1,230	0.00	315	0.00	315	0.00	315	0.00
TRAVEL, OUT-OF-STATE	145	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	939	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PROFESSIONAL DEVELOPMENT	1,554	0.00	2,850	0.00	2,850	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	314	0.00	720	0.00	720	0.00	720	0.00
PROFESSIONAL SERVICES	5,669	0.00	5,499	0.00	5,499	0.00	5,499	0.00
M&R SERVICES	371	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	593	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	1,670	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	396	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	605	0.00	150	0.00	150	0.00	150	0.00
<b>TOTAL - EE</b>	<b>13,486</b>	<b>0.00</b>	<b>13,734</b>	<b>0.00</b>	<b>13,734</b>	<b>0.00</b>	<b>13,734</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,486</b>	<b>0.00</b>	<b>\$13,734</b>	<b>0.00</b>	<b>\$13,734</b>	<b>0.00</b>	<b>\$13,734</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$13,486</b>	<b>0.00</b>	<b>\$13,734</b>	<b>0.00</b>	<b>\$13,734</b>	<b>0.00</b>	<b>\$13,734</b>	<b>0.00</b>

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**  
**State Board of Podiatric Medicine**

**HB Section(s): 7.465 / 7.520**

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

FY 2016 PLANNED			
	Podiatry	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	13,734	22,536	36,270
<b>TOTAL</b>	<b>13,734</b>	<b>22,536</b>	<b>36,270</b>

**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.

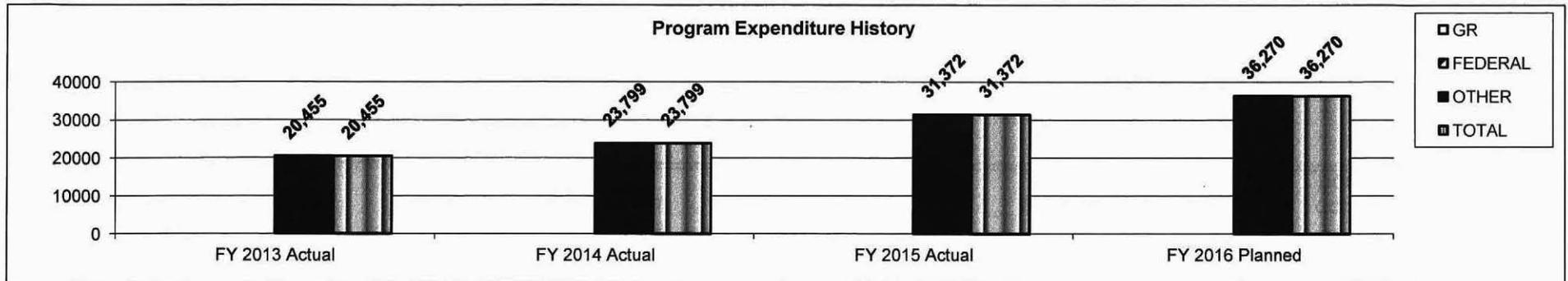
**3. Are there federal matching requirements? If yes, please explain.**

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**

**HB Section(s): 7.465 / 7.520**

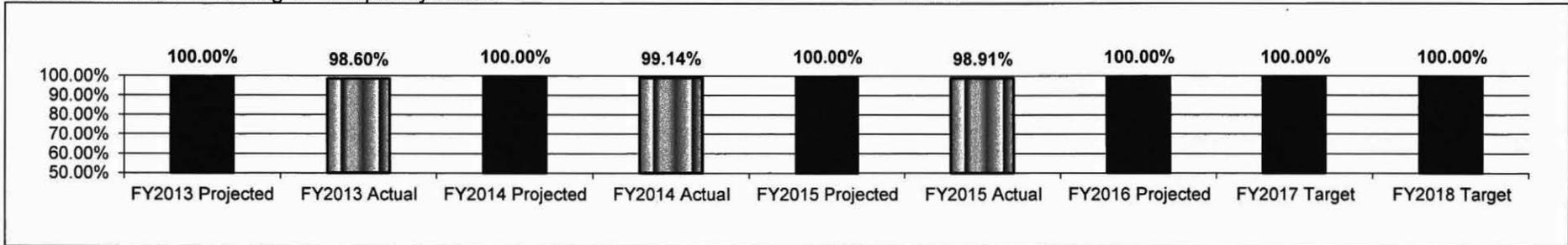
**Program is found in the following core budget(s): State Board of Podiatric Medicine, Professional Registration Administration**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	31	42	40	36	40	48	40	40	63
Licensed Professionals	332	359	375	349	375	367	375	343	315

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

None available.

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**DIFP**

**DECISION ITEM SUMMARY**

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>MO REAL ESTATE COMMISSION</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
MO REAL ESTATE COMMISSION	776,211	21.49	935,769	25.00	935,769	25.00	935,769	25.00	25.00
TOTAL - PS	776,211	21.49	935,769	25.00	935,769	25.00	935,769	25.00	25.00
<b>EXPENSE &amp; EQUIPMENT</b>									
MO REAL ESTATE COMMISSION	207,512	0.00	276,669	0.00	276,669	0.00	276,669	0.00	0.00
TOTAL - EE	207,512	0.00	276,669	0.00	276,669	0.00	276,669	0.00	0.00
<b>TOTAL</b>	<b>983,723</b>	<b>21.49</b>	<b>1,212,438</b>	<b>25.00</b>	<b>1,212,438</b>	<b>25.00</b>	<b>1,212,438</b>	<b>25.00</b>	<b>25.00</b>
<b>Pay Plan - 0000012</b>									
<b>PERSONAL SERVICES</b>									
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	0	0.00	18,716	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,716	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,716</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$983,723</b>	<b>21.49</b>	<b>\$1,212,438</b>	<b>25.00</b>	<b>\$1,212,438</b>	<b>25.00</b>	<b>\$1,231,154</b>	<b>25.00</b>	<b>25.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42780C</b>
<b>Professional Registration</b>		
<b>Core - Missouri Real Estate Commission</b>	<b>HB Section</b>	<b>7.525</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	0	0	935,769	935,769
EE	0	0	276,669	276,669
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,212,438</b>	<b>1,212,438</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	935,769	935,769
EE	0	0	276,669	276,669
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,212,438</b>	<b>1,212,438</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>

<b>Est. Fringe</b>	0	0	507,952	507,952
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	507,952	507,952
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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: Missouri Real Estate Commission Fund (0638)

Other Funds: Missouri Real Estate Commission Fund (0638)

**2. CORE DESCRIPTION**

The core program request is necessary to ensure the continued high quality of service provided by real estate brokers and salesperson licensed in Missouri.

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

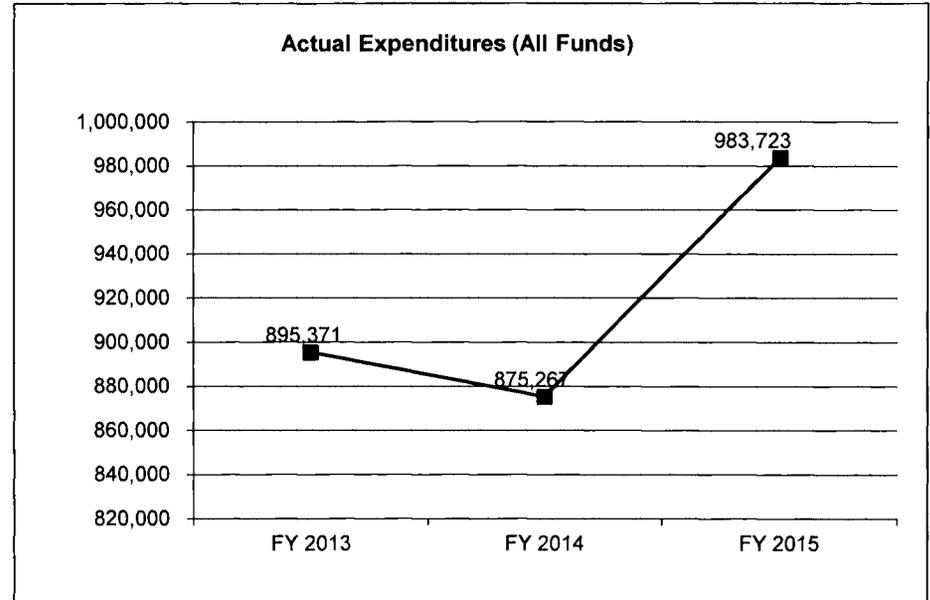
Missouri Real Estate Commission

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>42780C</u>
<b>Professional Registration</b>	
<b>Core - Missouri Real Estate Commission</b>	<b>HB Section</b> <u>7.525</u>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	1,193,002	1,196,917	1,207,416	1,212,438
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,193,002	1,196,917	1,207,416	1,212,438
Actual Expenditures (All Funds)	895,371	875,267	983,723	N/A
Unexpended (All Funds)	297,631	321,650	223,693	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	297,631	321,650	223,693	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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  
MO REAL ESTATE COMMISSION**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	25.00	0	0	935,769	935,769	
	EE	0.00	0	0	276,669	276,669	
	<b>Total</b>	<b>25.00</b>	<b>0</b>	<b>0</b>	<b>1,212,438</b>	<b>1,212,438</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	25.00	0	0	935,769	935,769	
	EE	0.00	0	0	276,669	276,669	
	<b>Total</b>	<b>25.00</b>	<b>0</b>	<b>0</b>	<b>1,212,438</b>	<b>1,212,438</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	25.00	0	0	935,769	935,769	
	EE	0.00	0	0	276,669	276,669	
	<b>Total</b>	<b>25.00</b>	<b>0</b>	<b>0</b>	<b>1,212,438</b>	<b>1,212,438</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REAL ESTATE COMMISSION</b>								
<b>CORE</b>								
INVESTIGATOR I	34,459	1.00	35,004	1.00	35,004	1.00	35,004	1.00
INVESTIGATOR II	81,902	2.00	123,628	3.00	123,628	3.00	123,628	3.00
PROF REG ADMSTV COOR	42,337	1.02	42,976	1.00	42,976	1.00	42,976	1.00
REAL ESTATE EXAMINER I	113,403	3.69	127,056	4.00	127,056	4.00	127,056	4.00
REAL ESTATE EXAMINER II	78,169	2.21	108,761	3.00	108,761	3.00	108,761	3.00
REAL ESTATE EXAMINER FIELD SPV	77,512	2.00	81,881	2.00	81,881	2.00	81,881	2.00
REAL ESTATE EDUCATION SPEC	34,756	1.00	36,562	1.00	36,562	1.00	36,562	1.00
INVESTIGATION MGR B1	54,538	1.03	55,045	1.00	55,045	1.00	55,045	1.00
PROCESSING TECHNICIAN I	0	0.00	26,491	1.00	26,491	1.00	26,491	1.00
PROCESSING TECHNICIAN II	97,079	3.68	132,761	5.00	132,761	5.00	132,761	5.00
PROCESSING TECHNICIAN III	64,291	2.05	65,650	2.00	65,650	2.00	65,650	2.00
BOARD MEMBER	4,456	0.23	10,113	0.00	10,113	0.00	10,113	0.00
CLERK	10,424	0.41	18,636	0.00	18,636	0.00	18,636	0.00
EXECUTIVE	5,903	0.08	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	76,982	1.09	71,205	1.00	71,205	1.00	71,205	1.00
<b>TOTAL - PS</b>	<b>776,211</b>	<b>21.49</b>	<b>935,769</b>	<b>25.00</b>	<b>935,769</b>	<b>25.00</b>	<b>935,769</b>	<b>25.00</b>
TRAVEL, IN-STATE	21,918	0.00	22,801	0.00	22,801	0.00	22,801	0.00
TRAVEL, OUT-OF-STATE	4,174	0.00	6,074	0.00	6,074	0.00	6,074	0.00
SUPPLIES	68,363	0.00	84,000	0.00	84,000	0.00	84,000	0.00
PROFESSIONAL DEVELOPMENT	5,839	0.00	8,750	0.00	8,750	0.00	8,750	0.00
COMMUNICATION SERV & SUPP	22,205	0.00	27,044	0.00	27,044	0.00	27,044	0.00
PROFESSIONAL SERVICES	29,860	0.00	58,500	0.00	58,500	0.00	58,500	0.00
M&R SERVICES	10,150	0.00	15,500	0.00	15,500	0.00	15,500	0.00
MOTORIZED EQUIPMENT	40,036	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OFFICE EQUIPMENT	375	0.00	7,500	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	837	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	182	0.00	2,500	0.00	2,500	0.00	2,500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO REAL ESTATE COMMISSION</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	3,573	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	207,512	0.00	276,669	0.00	276,669	0.00	276,669	0.00
<b>GRAND TOTAL</b>	<b>\$983,723</b>	<b>21.49</b>	<b>\$1,212,438</b>	<b>25.00</b>	<b>\$1,212,438</b>	<b>25.00</b>	<b>\$1,212,438</b>	<b>25.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$983,723	21.49	\$1,212,438	25.00	\$1,212,438	25.00	\$1,212,438	25.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**  
**Missouri Real Estate Commission**  
 Program is found in the following core budget(s): Missouri Real Estate Commission

HB Section(s): 7.525

**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.

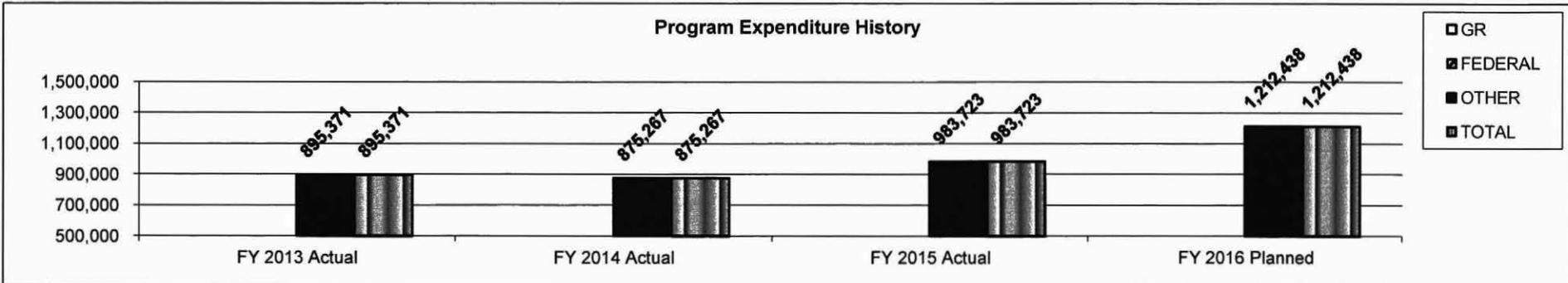
**3. Are there federal matching requirements? If yes, please explain.**

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**

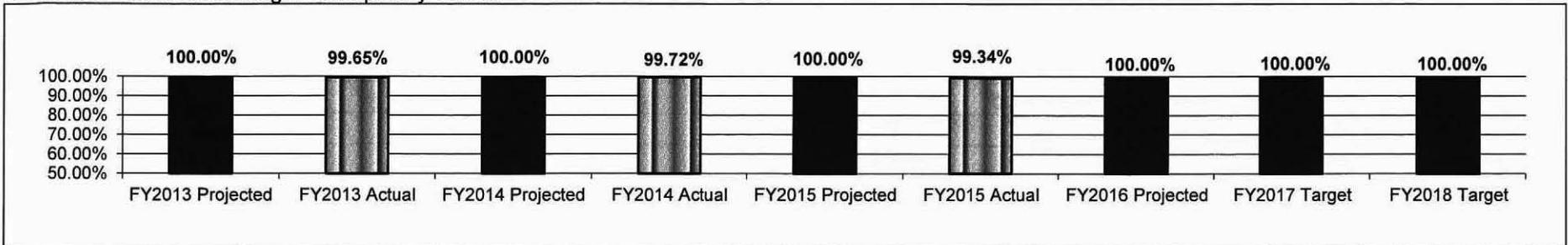
**HB Section(s): 7.525**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	2,000	2,112	2,000	2,612	2,000	6,718	2,000	2,700	2,916
Licensed Professionals	40,000	38,275	40,000	40,123	40,000	39,340	42,000	41,000	37,265

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

None available.



**DIFP****DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2015</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>	<b>FY 2017</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MO VETERINARY MEDICAL BOARD</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
VETERINARY MEDICAL BOARD	30,154	0.00	107,975	0.00	107,975	0.00	107,975	0.00
TOTAL - EE	30,154	0.00	107,975	0.00	107,975	0.00	107,975	0.00
<b>TOTAL</b>	<b>30,154</b>	<b>0.00</b>	<b>107,975</b>	<b>0.00</b>	<b>107,975</b>	<b>0.00</b>	<b>107,975</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$30,154</b>	<b>0.00</b>	<b>\$107,975</b>	<b>0.00</b>	<b>\$107,975</b>	<b>0.00</b>	<b>\$107,975</b>	<b>0.00</b>

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**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42790C</b>
<b>Professional Registration</b>		
<b>Core - Missouri Veterinary Medical Board</b>	<b>HB Section</b>	<b>7.530</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	107,975	107,975	EE	0	0	107,975	107,975
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>107,975</b>	<b>107,975</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>107,975</b>	<b>107,975</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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: Veterinary Medical Board Fund (0639)

Other Funds: Veterinary Medical Board Fund (0639)

**2. CORE DESCRIPTION**

The core program request is necessary to ensure the continued high quality of service provided by veterinarians and veterinary technicians licensed in Missouri.

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

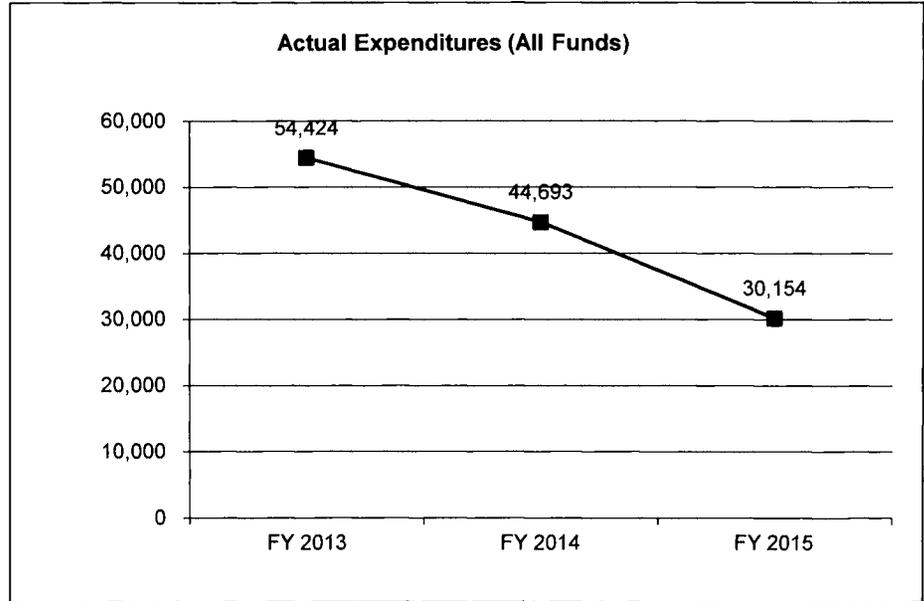
Missouri Veterinary Medical Board

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>42790C</u>
<b>Professional Registration</b>	
<b>Core - Missouri Veterinary Medical Board</b>	<b>HB Section</b> <u>7.530</u>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	118,079	107,975	107,975	107,975
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	118,079	107,975	107,975	107,975
Actual Expenditures (All Funds)	54,424	44,693	30,154	N/A
Unexpended (All Funds)	63,655	63,282	77,821	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	63,655	63,282	77,821	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve amount (when applicable).  
 Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

- NOTES:**
- (1) 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**

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**DIFP  
MO VETERINARY MEDICAL BOARD**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	107,975	107,975	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>107,975</b>	<b>107,975</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	107,975	107,975	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>107,975</b>	<b>107,975</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	107,975	107,975	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>107,975</b>	<b>107,975</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MO VETERINARY MEDICAL BOARD</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	5,218	0.00	6,400	0.00	6,400	0.00	6,400	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	11,509	0.00	12,350	0.00	12,350	0.00	12,350	0.00
PROFESSIONAL DEVELOPMENT	627	0.00	2,450	0.00	2,450	0.00	2,450	0.00
COMMUNICATION SERV & SUPP	1,244	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	9,199	0.00	77,225	0.00	77,225	0.00	77,225	0.00
M&R SERVICES	527	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	700	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	700	0.00	700	0.00	700	0.00
MISCELLANEOUS EXPENSES	1,130	0.00	3,200	0.00	3,200	0.00	3,200	0.00
<b>TOTAL - EE</b>	<b>30,154</b>	<b>0.00</b>	<b>107,975</b>	<b>0.00</b>	<b>107,975</b>	<b>0.00</b>	<b>107,975</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$30,154</b>	<b>0.00</b>	<b>\$107,975</b>	<b>0.00</b>	<b>\$107,975</b>	<b>0.00</b>	<b>\$107,975</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$30,154	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.465 / 7.530**

**Missouri Veterinary Medical Board**

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

FY 2016 PLANNED			
	Veterinary	PR Admin	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	107,975	93,733	201,708
<b>TOTAL</b>	<b>107,975</b>	<b>93,733</b>	<b>201,708</b>

**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.

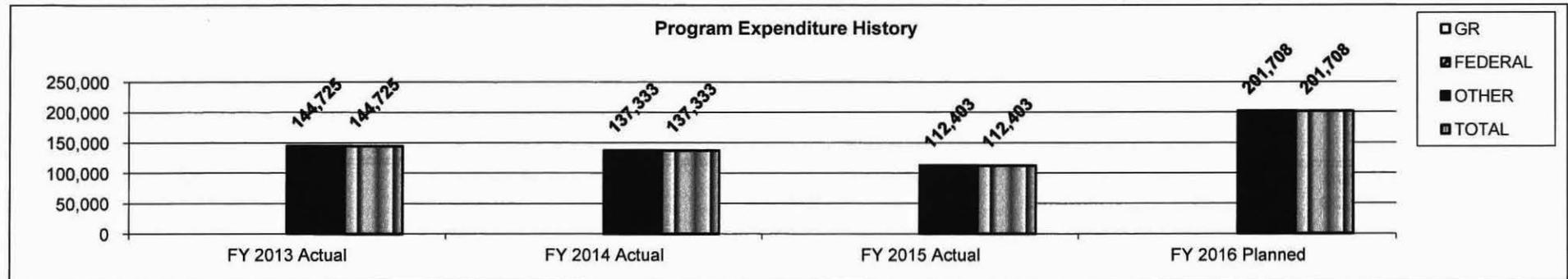
**3. Are there federal matching requirements? If yes, please explain.**

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**

**HB Section(s): 7.465 / 7.530**

**Missouri Veterinary Medical Board**

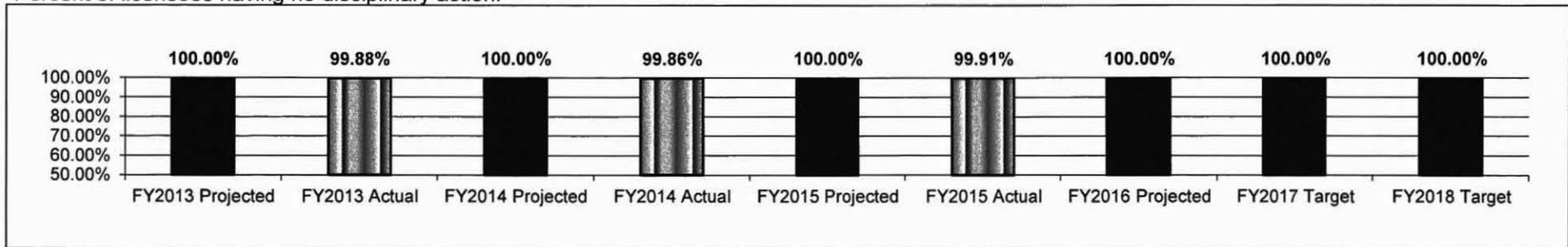
**Program is found in the following core budget(s): Missouri Veterinary Medical Board, Professional Registration Administration**

**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.**

	FY2013		FY2014		FY2015		FY2016	FY2017	FY2018
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Target	Target
Applications Received	433	617	433	524	433	537	594	526	694
Licensed Professionals	4,911	5,004	4,911	5,164	4,911	5,341	5,054	5,200	5,549

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

None available.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>PR FUND TRANSFER TO GR</b>									
<b>CORE</b>									
<b>FUND TRANSFERS</b>									
HEARING INSTRUMENT SPECIALIST	5,113	0.00	17,500	0.00	17,500	0.00	17,500	0.00	17,500
STATE COMMITTEE OF INTERPRETER	982	0.00	7,800	0.00	7,800	0.00	7,800	0.00	7,800
BRD OF GEOLOGIST REGISTRATION	0	0.00	7,200	0.00	7,200	0.00	7,200	0.00	7,200
MO RE APPRS AND APPRMGMT COMPS	59,146	0.00	155,000	0.00	155,000	0.00	155,000	0.00	155,000
ENDOWED CARE CEMETERY AUDIT	2,269	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500
LICENSED SOCIAL WORKERS	13,161	0.00	22,500	0.00	22,500	0.00	22,500	0.00	22,500
STATE COMMITTEE OF PSYCHOLOGST	766	0.00	33,500	0.00	33,500	0.00	33,500	0.00	33,500
BOARD OF ACCOUNTANCY	86	0.00	19,000	0.00	19,000	0.00	19,000	0.00	19,000
BOARD OF PODIATRIC MEDICINE	804	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000
BOARD OF CHIROPRACTIC EXAMINER	1,217	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000
BOARD OF EMBALM & FUN DIR	7,681	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000
BOARD OF REG FOR HEALING ARTS	26,321	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000
BOARD OF NURSING	37,422	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000
BOARD OF OPTOMETRY	0	0.00	13,408	0.00	13,408	0.00	13,408	0.00	13,408
BOARD OF PHARMACY	21,379	0.00	119,000	0.00	119,000	0.00	119,000	0.00	119,000
MO REAL ESTATE COMMISSION	102,800	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000
VETERINARY MEDICAL BOARD	8,379	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000
COMMITTEE OF PROF COUNSELORS	1,257	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
DENTAL BOARD FUND	133	0.00	31,200	0.00	31,200	0.00	31,200	0.00	31,200
BRD OF ARCH,ENG,LND SUR,LND AR	57,179	0.00	122,100	0.00	122,100	0.00	122,100	0.00	122,100
ATHLETIC FUND	330	0.00	14,400	0.00	14,400	0.00	14,400	0.00	14,400
ATHLETIC AGENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
BRD OF COSMETOLOGY & BARBER EX	46,008	0.00	91,250	0.00	91,250	0.00	91,250	0.00	91,250
BOARD OF PI&PI FIRE EXAMINERS	3,592	0.00	16,500	0.00	16,500	0.00	16,500	0.00	16,500
MARITAL & FAMILY THERAPISTS	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00	6,000
RESPIRATORY CARE PRACTITIONERS	2,746	0.00	28,000	0.00	28,000	0.00	28,000	0.00	28,000
MO BRD OCCUPATIONAL THERAPY	198	0.00	8,960	0.00	8,960	0.00	8,960	0.00	8,960
DIETITIAN	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200
INTERIOR DESIGNER COUNCIL	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00	1,200
ACUPUNCTURIST	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
TATTOO	12,756	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000

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**DECISION ITEM SUMMARY**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>PR FUND TRANSFER TO GR</b>								
<b>CORE</b>								
FUND TRANSFERS								
MESSAGE THERAPY	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - TRF	411,725	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
<b>TOTAL</b>	<b>411,725</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>	<b>1,461,218</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$411,725</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>42820C</u>
<b>Professional Registration</b>	
<b>Core - Transfers to General Revenue</b>	<b>HB Section</b> <u>7.535</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	1,461,218	1,461,218	<b>TRF</b>	0	0	1,461,218	1,461,218
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Various Professional Registration Funds	Other Funds: Various Professional Registration Funds
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**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)**

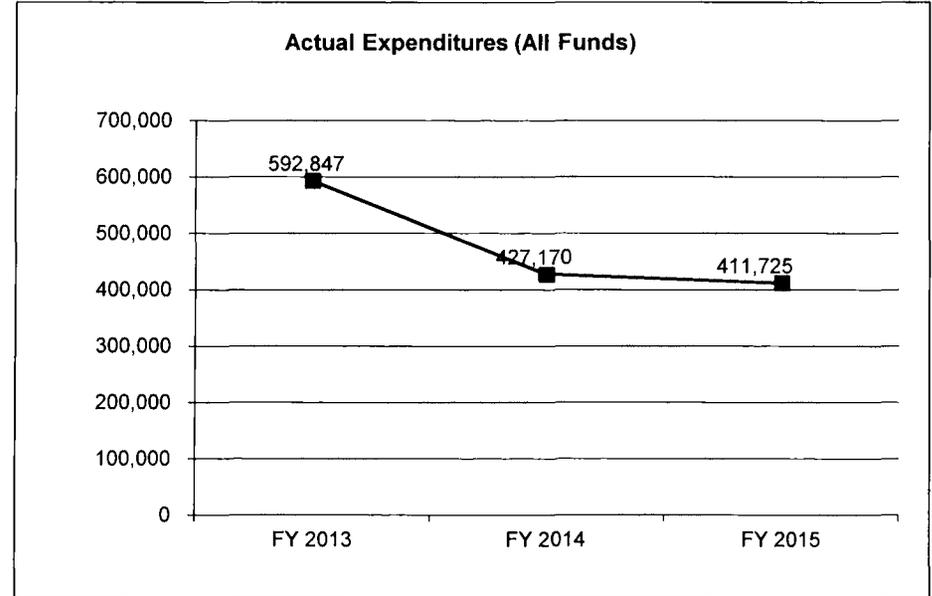
Professional Registration Funds Transfer to General Revenue

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42820C</b>
<b>Professional Registration</b>		
<b>Core - Transfers to General Revenue</b>	<b>HB Section</b>	<b>7.535</b>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	1,461,218	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)	1,461,218	1,461,218	1,461,218	1,461,218
Actual Expenditures (All Funds)	592,847	427,170	411,725	N/A
Unexpended (All Funds)	868,371	1,034,048	1,049,493	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	868,371	1,034,048	1,049,493	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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**

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PR FUND TRANSFER TO GR

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	1,461,218	1,461,218	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	1,461,218	1,461,218	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	1,461,218	1,461,218	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,461,218</b>	<b>1,461,218</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR FUND TRANSFER TO GR</b>								
<b>CORE</b>								
TRANSFERS OUT	411,725	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
TOTAL - TRF	411,725	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
<b>GRAND TOTAL</b>	<b>\$411,725</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>	<b>\$1,461,218</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$411,725	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s): 7.535**

**Professional Registration Funds Transfer to General Revenue**

**Program is found in the following core budget(s): Division of Professional Registration Funds Transfer to General Revenue**

**1. What does this program do?**

The General Revenue Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo. which requires the General Assembly to appropriate to other state agencies from each board's funds, moneys sufficient to reimburse those other state agencies for all services rendered and all facilities and supplies furnished to that board. These transfers allow for reimbursement to General Revenue supported agencies (i.e. Attorney General, State Auditor Office, Administrative Hearings Commission), for legal services, audit services and hearing services.

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

State Statute: Chapter 324.001.5 RSMo.

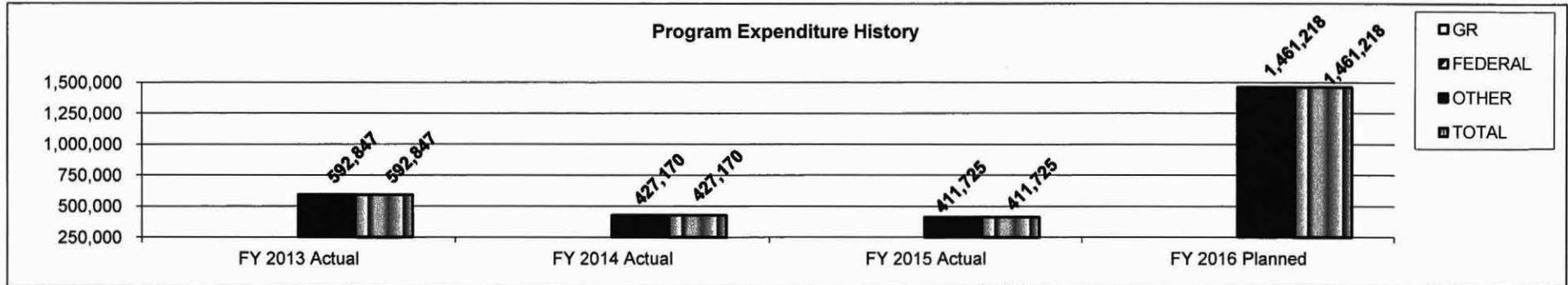
**3. Are there federal matching requirements? If yes, please explain.**

No.

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

No.

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



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

Various Professional Registration Funds.

**7a. Provide an effectiveness measure.**

None available.

**7b.**

**Provide an efficiency measure.**

None available.

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

None available.

**7d.**

**Provide a customer satisfaction measure, if available.**

None available.

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**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
HEARING INSTRUMENT SPECIALIST	37,686	0.00	88,470	0.00	88,470	0.00	88,470	0.00
STATE COMMITTEE OF INTERPRETER	57,128	0.00	66,549	0.00	66,549	0.00	66,549	0.00
BRD OF GEOLOGIST REGISTRATION	46,234	0.00	71,215	0.00	71,215	0.00	71,215	0.00
MO RE APPRS AND APPRMGMT COMPS	360,281	0.00	419,574	0.00	419,574	0.00	419,574	0.00
ENDOWED CARE CEMETERY AUDIT	106,208	0.00	122,879	0.00	122,879	0.00	122,879	0.00
LICENSED SOCIAL WORKERS	239,827	0.00	237,471	0.00	237,471	0.00	237,471	0.00
STATE COMMITTEE OF PSYCHOLOGST	249,035	0.00	348,058	0.00	348,058	0.00	348,058	0.00
BOARD OF ACCOUNTANCY	159,494	0.00	176,701	0.00	176,701	0.00	176,701	0.00
BOARD OF PODIATRIC MEDICINE	37,100	0.00	42,473	0.00	42,473	0.00	42,473	0.00
BOARD OF CHIROPRACTIC EXAMINER	116,319	0.00	143,327	0.00	143,327	0.00	143,327	0.00
BOARD OF EMBALM & FUN DIR	716,895	0.00	836,714	0.00	836,714	0.00	836,714	0.00
BOARD OF REG FOR HEALING ARTS	364,097	0.00	433,431	0.00	433,431	0.00	433,431	0.00
BOARD OF NURSING	895,057	0.00	1,104,260	0.00	1,104,260	0.00	1,104,260	0.00
BOARD OF OPTOMETRY	92,237	0.00	102,381	0.00	102,381	0.00	102,381	0.00
BOARD OF PHARMACY	292,808	0.00	318,869	0.00	318,869	0.00	318,869	0.00
MO REAL ESTATE COMMISSION	326,803	0.00	540,206	0.00	540,206	0.00	540,206	0.00
VETERINARY MEDICAL BOARD	177,986	0.00	188,724	0.00	188,724	0.00	188,724	0.00
COMMITTEE OF PROF COUNSELORS	215,201	0.00	283,797	0.00	283,797	0.00	283,797	0.00
DENTAL BOARD FUND	39,004	0.00	100,584	0.00	100,584	0.00	100,584	0.00
BRD OF ARCH,ENG,LND SUR,LND AR	206,743	0.00	278,472	0.00	278,472	0.00	278,472	0.00
ATHLETIC FUND	200,761	0.00	241,144	0.00	241,144	0.00	241,144	0.00
ATHLETIC AGENT	4,207	0.00	3,737	0.00	3,737	0.00	3,737	0.00
BRD OF COSMETOLOGY & BARBER EX	1,628,909	0.00	1,664,242	0.00	1,664,242	0.00	1,664,242	0.00
BOARD OF PI&PI FIRE EXAMINERS	124,883	0.00	186,721	0.00	186,721	0.00	186,721	0.00
MARITAL & FAMILY THERAPISTS	20,443	0.00	19,024	0.00	19,024	0.00	19,024	0.00
RESPIRATORY CARE PRACTITIONERS	111,122	0.00	137,692	0.00	137,692	0.00	137,692	0.00
MO BRD OCCUPATIONAL THERAPY	85,125	0.00	138,152	0.00	138,152	0.00	138,152	0.00
DIETITIAN	26,229	0.00	56,348	0.00	56,348	0.00	56,348	0.00
INTERIOR DESIGNER COUNCIL	2,841	0.00	42,037	0.00	42,037	0.00	42,037	0.00
ACUPUNCTURIST	4,596	0.00	13,444	0.00	13,444	0.00	13,444	0.00
TATTOO	89,799	0.00	81,254	0.00	81,254	0.00	81,254	0.00

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**DIFP****DECISION ITEM SUMMARY**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>PR ADMINSTRATION TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
MESSAGE THERAPY	312,056	0.00	341,082	0.00	341,082	0.00	341,082	0.00
TOTAL - TRF	7,347,114	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00
<b>TOTAL</b>	<b>7,347,114</b>	<b>0.00</b>	<b>8,829,032</b>	<b>0.00</b>	<b>8,829,032</b>	<b>0.00</b>	<b>8,829,032</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,347,114</b>	<b>0.00</b>	<b>\$8,829,032</b>	<b>0.00</b>	<b>\$8,829,032</b>	<b>0.00</b>	<b>\$8,829,032</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b> <u>42830C</u>
<b>Division of Professional Registration</b>	
<b>Core - Transfers to Professional Registration Fees Fund</b>	<b>HB Section</b> <u>7.540</u>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	8,829,032	8,829,032	<b>TRF</b>	0	0	8,829,032	8,829,032
<b>Total</b>	<u>0</u>	<u>0</u>	<u>8,829,032</u>	<u>8,829,032</u>	<b>Total</b>	<u>0</u>	<u>0</u>	<u>8,829,032</u>	<u>8,829,032</u>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Various Professional Registration Funds	Other Funds: Various Professional Registration Funds
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**2. CORE DESCRIPTION**

The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.

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

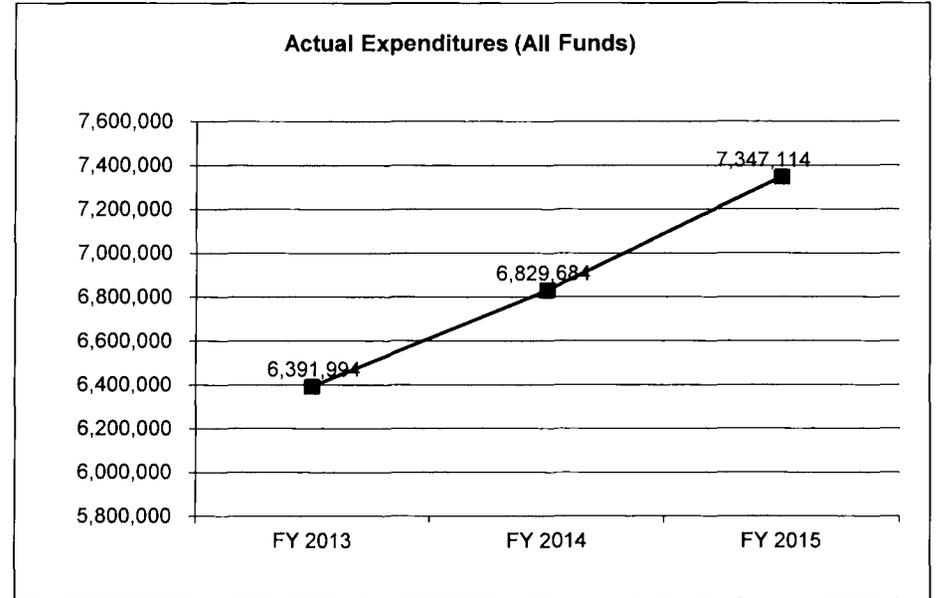
Professional Registration Funds Transfer to Professional Registration Fee

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42830C</b>
<b>Division of Professional Registration</b>		
<b>Core - Transfers to Professional Registration Fees Fund</b>	<b>HB Section</b>	<b>7.540</b>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	8,829,032	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)	8,829,032	8,829,032	8,829,032	8,829,032
Actual Expenditures (All Funds)	6,391,994	6,829,684	7,347,114	N/A
Unexpended (All Funds)	2,437,038	1,999,348	1,481,918	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,437,038	1,999,348	1,481,918	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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.
- (2) 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**

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PR ADMINISTRATION TRANSFER

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	8,829,032	8,829,032	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,829,032</b>	<b>8,829,032</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	8,829,032	8,829,032	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,829,032</b>	<b>8,829,032</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	8,829,032	8,829,032	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,829,032</b>	<b>8,829,032</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR ADMINISTRATION TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	7,347,114	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00
TOTAL - TRF	7,347,114	0.00	8,829,032	0.00	8,829,032	0.00	8,829,032	0.00
<b>GRAND TOTAL</b>	<b>\$7,347,114</b>	<b>0.00</b>	<b>\$8,829,032</b>	<b>0.00</b>	<b>\$8,829,032</b>	<b>0.00</b>	<b>\$8,829,032</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,347,114	0.00	\$8,829,032	0.00	\$8,829,032	0.00	\$8,829,032	0.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

HB Section(s): 7.540

**Professional Registration Funds Transfer to Professional Registration Fees Fund**

**Program is found in the following core budget(s): Transfer to Professional Registration Fees Fund**

**1. What does this program do?**

The Professional Registration Fees Fund Transfer Core is necessary to carry out the provisions of Chapter 324.001.5 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to the board.

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

State Statute: Chapter 324.001.5 RSMo.

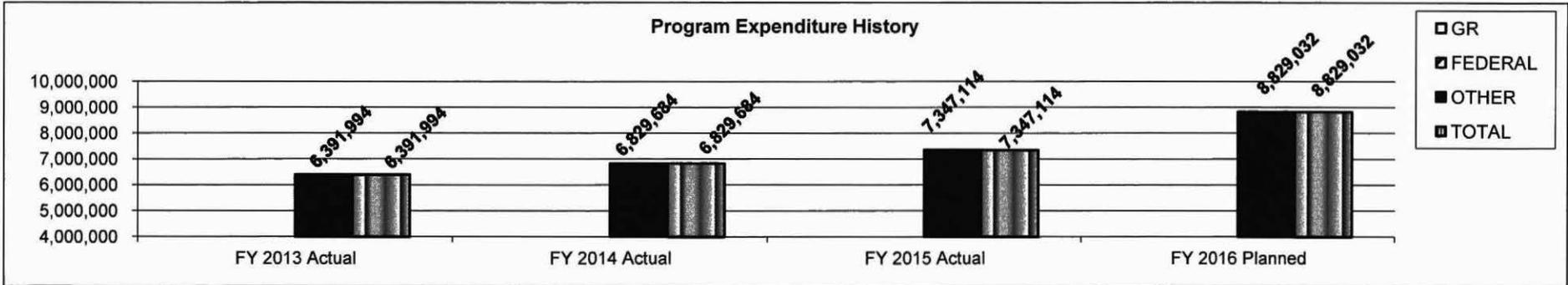
**3. Are there federal matching requirements? If yes, please explain.**

No.

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

No.

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



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

Various Professional Registration Funds.

**7a. Provide an effectiveness measure.**

None available.

**7b.**

**Provide an efficiency measure.**

None available.

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

None available.

**7d.**

**Provide a customer satisfaction measure, if available.**

None available.

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**DIFP**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR STARTUP LOANS</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
BOARD OF REG FOR HEALING ARTS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42850C</b>
<b>Division of Professional Registration</b>		
<b>Core - Transfers for Start Up Loans for New Board Programs</b>	<b>HB Section</b>	<b>7.545</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2017 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	200,000	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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: Various Professional Registration Funds

**2. CORE DESCRIPTION**

The Professional Registration Transfer for Startup Loans Core is necessary to carry out the provisions of Chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established Chapter 324.016, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

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

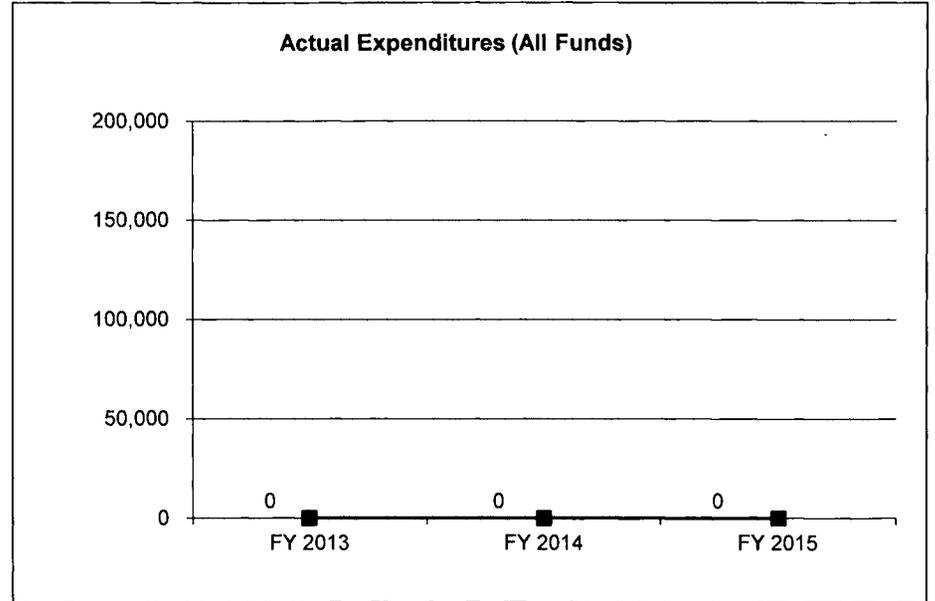
Transfer for Startup Loans for New Board Programs

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42850C</b>
<b>Division of Professional Registration</b>		
<b>Core - Transfers for Start Up Loans for New Board Programs</b>	<b>HB Section</b>	<b>7.545</b>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	200,000	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)	200,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	200,000	200,000	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	200,000	200,000	200,000	N/A
	(1)	(2)	(3)	



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

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

**NOTES:**

- (1) 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.
- (2) No transfers required in FY 2014.
- (3) No transfers required in FY 2015.

**CORE RECONCILIATION DETAIL**

DIFP  
PR STARTUP LOANS

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR STARTUP LOANS</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s):** 7.545

**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.

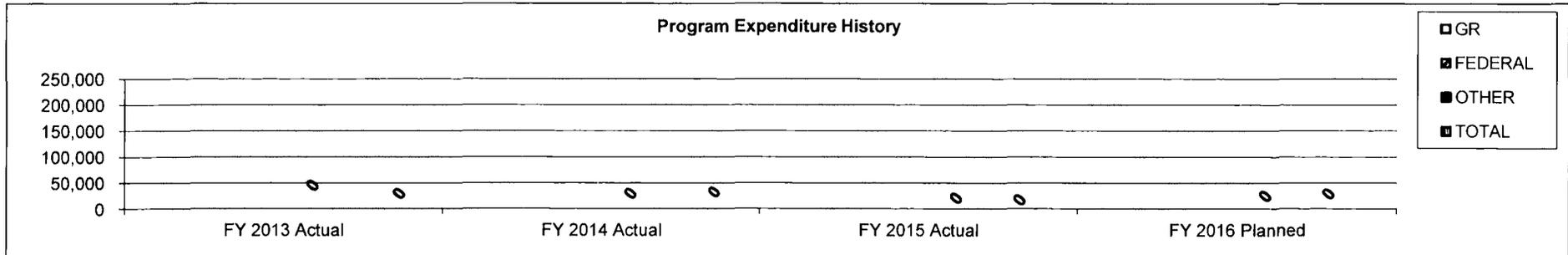
**3. Are there federal matching requirements? If yes, please explain.**

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 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>PR STARTUP LOANS PAYBACK</b>									
<b>CORE</b>									
<b>FUND TRANSFERS</b>									
PROFESSIONAL REGISTRATION FEES	25,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00	0.00
TOTAL - TRF	25,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00	0.00
<b>TOTAL</b>	<b>25,000</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>320,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42860C</b>
<b>Division of Professional Registration</b>		
<b>Core - Transfers for Start Up Loan Payback</b>	<b>HB Section</b>	<b>7.550</b>

**1. CORE FINANCIAL SUMMARY**

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	320,000	320,000	TRF	0	0	320,000	320,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	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.*

<b>Est. Fringe</b>	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: Various Professional Registration Funds

**2. CORE DESCRIPTION**

The Professional Registration Transfer for Payback of Startup Loans Core is necessary to carry out the provisions of Chapter 324.016 RSMo., which requires the General Assembly to appropriate to the Division of Professional Registration from each board's funds, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board. When a new board is established Chapter 324.016, RSMo states, "The director of the division of professional registration shall have the authority to borrow funds from any agency within the division to commence operations upon appropriation for such purpose. This authority shall cease at such time that a sufficient fund has been established by the agency to fund its operations and repay the amount borrowed."

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

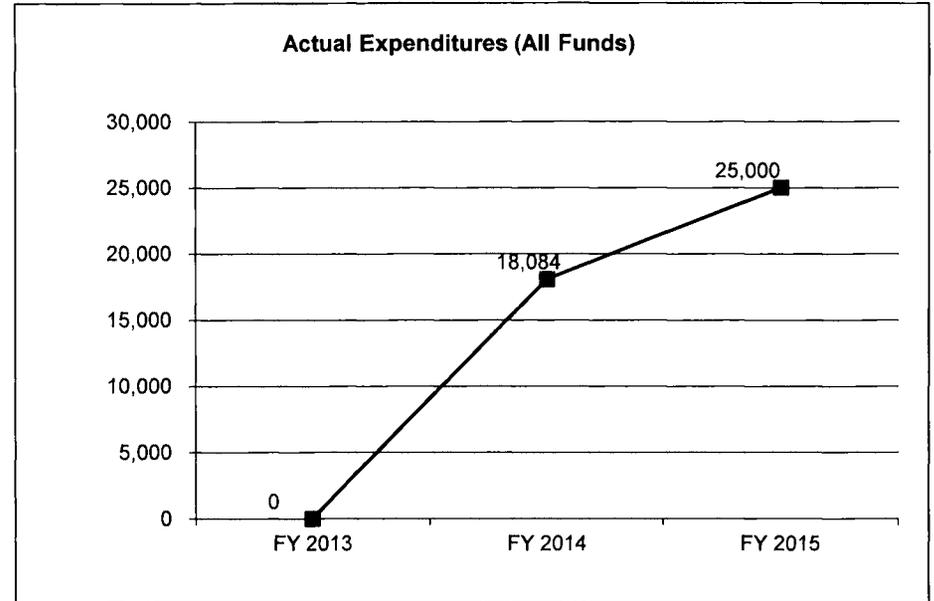
Transfer for Startup Loans Payback

**CORE DECISION ITEM**

<b>Department of Insurance, Financial Institutions and Professional Registration</b>	<b>Budget Unit</b>	<b>42860C</b>
<b>Division of Professional Registration</b>		
<b>Core - Transfers for Start Up Loan Payback</b>	<b>HB Section</b>	<b>7.550</b>

**4. FINANCIAL HISTORY**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Current Yr.</b>
Appropriation (All Funds)	320,000	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)	320,000	320,000	320,000	320,000
Actual Expenditures (All Funds)	0	18,084	25,000	N/A
Unexpended (All Funds)	320,000	301,916	295,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

**NOTES:**

- (1) Appropriation increased to \$320,000 in FY 2013 due to the removal of 'E' from the appropriation. No transfers required in FY 2013.
- (2) Startup loans paybacks included \$8,084 from Interpreters and \$10,000 from Private Investigators.
- (3) Startup loans paybacks included \$25,000 from Private Investigators.

**CORE RECONCILIATION DETAIL**

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DIFP  
PR STARTUP LOANS PAYBACK

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	320,000	320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	320,000	320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	320,000	320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	

**DIFP**

**DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PR STARTUP LOANS PAYBACK</b>								
<b>CORE</b>								
TRANSFERS OUT	25,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - TRF	25,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
<b>GRAND TOTAL</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>	<b>\$320,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$25,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00

**PROGRAM DESCRIPTION**

**Department of Insurance, Financial Institutions and Professional Registration**

**HB Section(s):** 7.550

**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.

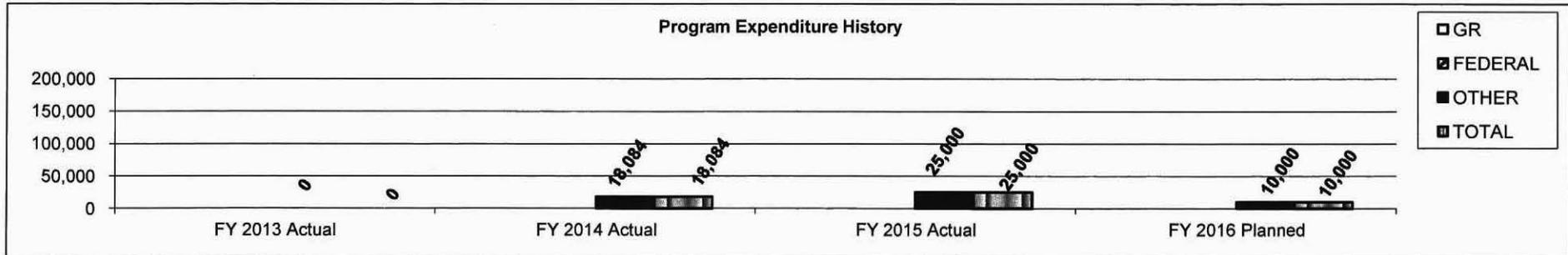
**3. Are there federal matching requirements? If yes, please explain.**

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.