
FISCAL YEAR 2020

BUDGET REQUEST

GOVERNOR'S RECOMMENDATIONS



DIFP

Department of Insurance,
Financial Institutions
& Professional Registration

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Missouri Department of Insurance, Financial Institutions and Professional Registration
 FY 2020 Budget Request

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DIFP Department of Insurance, Financial Institutions & Professional Registration

The Department of Insurance, Financial Institutions and Professional Registration (DIFP) protects Missouri consumers through our oversight of the insurance industry, banks, credit unions, various professional licensees and various utilities operating in the state. DIFP's strategic priority is to educate and advocate for Missourians as well as regulate fairly and impartially the industries and professionals under our purview. DIFP is organized into the director's office and nine divisions:

INSURANCE CONSUMER AFFAIRS DIVISION

- Acts as a liaison between the consumer and the insurance industry by receiving complaints against insurance companies, insurance producers (agents) and other licensees.
- Investigates complaints to ensure consumers are being treated fairly under the law.
- Conducts education and outreach to Missouri consumers about insurance topics.

INSURANCE MARKET REGULATION DIVISION

- Reviews insurance policy forms and materials to ensure compliance with Missouri laws and regulations.
- Conducts market analysis and market conduct examinations of insurance companies to protect policy holders and ensure laws are followed.
- Monitors Missouri's insurance market through the collection and compilation of industry financial and claim data.

INSURANCE COMPANY REGULATION DIVISION

- Monitors and analyzes the financial solvency of insurance companies licensed in Missouri to ensure consumer claims can be paid.
- Licenses and regulates captive insurance companies, authorized reinsurance companies and other insurance-related entities.
- Reviews all premium tax, surplus lines tax and captive premium tax filings.

ADMINISTRATION DIVISION

- Provides general operational support within DIFP including preparation of DIFP's annual budget, fiscal management of state insurance funds and federal grants, oversight of human resources and information technology coordination.
- Licenses insurance producers (agents and agencies) operating within Missouri as well as licenses and registers various other insurance-related entities.
- Oversees the CLAIM program, which provides free counseling for Missouri Medicare recipients and their caregivers.

DIVISION OF CREDIT UNIONS

- Examines and oversees Missouri's 99 state-chartered credit unions.
- Responds to consumer complaints concerning credit union services or operations.

DIVISION OF FINANCE

- Examines and oversees Missouri's 244 state-chartered banks, non-deposit trust companies and savings and loan associations to ensure their safety and soundness so consumers' deposits are safe and the public is confident in Missouri's financial system.
- Licenses and regulates consumer credit companies, credit services organizations, money order companies, mortgage broker companies and mortgage loan originators.

DIVISION OF PROFESSIONAL REGISTRATION

- Supports 41 professional licensing boards and commissions in licensing and regulating the activities of Missouri professionals.
- 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.

PUBLIC SERVICE COMMISSION

- Independently governed commission that regulates investor-owned electric, natural gas, steam, water and sewer utilities in Missouri.

OFFICE OF PUBLIC COUNSEL

- Represents the public and the interests of utility customers in proceedings before the Missouri Public Service Commission.



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Department of Insurance, Financial Institutions and Professional Registration

DIFP

Department of Insurance,
Financial Institutions
& Professional Registration

2019 Version 2.0

ASPIRATION	<p>We will educate and advocate for Missourians as well as regulate fairly and impartially insurance entities, banks, credit unions, and professional licensees</p>			
THEMES	<p>Provide help and educate consumers so they are better informed problem solvers</p>	<p>Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public</p>	<p>Develop our team, reward great performance, and retain top talent</p>	<p>Innovate to make it easier to connect and work with us</p>
INITIATIVES KEY: Ongoing 2019 2020	<ul style="list-style-type: none"> ● Increase consumer awareness through multiple communications channels (e.g., social media, informational publications, PSAs, advertising, etc.) ● Increase face-to-face engagements with consumers ● Focus attention on the citizen experience by embracing our core values, maintaining our accountability, and seeking consumer feedback. ● Propose legislative changes to increase consumer protection and reduce barriers ● Simplify our language and consumer communications 	<ul style="list-style-type: none"> ● Improve communication regarding our regulatory processes and decision making. ● Use technology to increase DIFP efficiency, transparency, and accountability ● Conduct timely investigations of complaints of unfair or unlawful practices and determine the underlying causes; work with regulated entities to implement corrective actions ● Leverage analytics to proactively review submitted information ● Adopt uniform regulatory protocols and use a risk assessment approach for emerging issues 	<ul style="list-style-type: none"> ● Provide timely and consistent information to DIFP staff at all levels and encourage feedback to increase engagement. ● Develop new onboarding program ● Develop continuing education and mentoring programs, and promote earning of designations ● Support active membership in professional societies and organizations ● Establish a career ladder for all positions, which allow for advancement in appropriate ways (e.g. management track vs. subject matter expert). 	<ul style="list-style-type: none"> ● Use technology to facilitate interaction with DIFP; encourage regulated entities to modernize their processes ● Examine fiscal-related areas and essential functions to determine where we can leverage our expertise, resources and technology. ● Encourage industry to experiment within the current regulatory framework (e.g., speed to market initiatives, use of artificial intelligence, increasing use of technology, cyber security assessments) ● Strengthen channels for regular feedback from regulated entities ● Maintain our statutorily required functions of identifying and prioritizing at-risk entities; ensure that national accreditation requirements are adhered to.

Department strategic overview: FY20 Budget

DEPARTMENT:	<i>Department of Insurance, Financial Institutions and Professional Registration</i>
DIRECTOR:	<i>Chlora Lindley-Myers</i>
DEPARTMENT ASPIRATION:	<i>We will educate and advocate for Missourians as well as regulate fairly and impartially insurance entities, banks, credit unions, and professional licenses.</i>
HIGHLIGHTS FROM FY18-FY19	<p><u>Department Credit Unions, Finance and Insurance examination processes re-accredited by national examination oversight organizations</u></p> <ul style="list-style-type: none"> • Accreditation ensures Missouri consumers are being protected and department exams are being conducted efficiently for regulated industries <p><u>\$16.8 million returned to consumers in 2017</u></p> <ul style="list-style-type: none"> • Because the efforts of the department’s Consumer Affairs Division and Market Conduct Section, Missouri consumers received an additional \$16.8 million from their insurance companies in 2017 and over \$8 million in the first half of 2018 <p><u>Enhanced Nurse Licensure Compact (ENLC) implemented</u></p> <ul style="list-style-type: none"> • Licensees that hold an active multistate license in one of the compact states can now also practice in Missouri and 28 other states without obtaining an additional license • The eNLC benefits nurses with increased practice mobility and benefits patients with increased access to nursing care <p><u>Department leaders involved in insurance regulation nationally</u></p> <ul style="list-style-type: none"> • The department continues to play a key role in the U.S. system of state-based insurance regulation by maintaining leadership roles on multiple committees for the National Association of Insurance Commissioners (NAIC) <p><u>Department hosted Health Insurer Roundtable</u></p> <ul style="list-style-type: none"> • Because of the number of issues impacting our health insurance market, the department wants to increase the level of communication and collaboration between health insurers and regulators • The goal is to provide the best options and solutions for Missouri consumers <p><u>Department’s Division of Professional Registration saves professional licensees over \$11 million since 2009</u></p> <ul style="list-style-type: none"> • Professional Registration reduced or held constant almost all of its professional renewal fees in 2018 by continuing efficiency processes, consolidating duplicative activities, and reducing operating expenses.
FY20 PRIORITIES	<p><u>Better Government</u></p> <ul style="list-style-type: none"> • Continue to improve our accessibility to Missourians by revising and simplifying our public facing communications • Use technology to facilitate interaction with the department (e.g., consumer chat); encourage regulated entities to modernize their processes (e.g., complete online application processes) • Use emerging technologies to increase department efficiency, transparency, and accountability <p><u>Workforce Development (our team)</u></p> <ul style="list-style-type: none"> • Develop our team through education and mentoring programs, and promoting earning of designations • Create specific career tracks which allow for advancement in appropriate ways (e.g., management track vs. subject matter expert) <p><u>Workforce Development (Missouri)</u></p> <ul style="list-style-type: none"> • Work to strengthen and grow small, community banks. Since 1990, the number of banks in the United States with assets under \$100 million has dropped 87% • Continue to support and increase license reciprocity, allowing department licensing authorities to grant a Missouri license to an applicant that holds a valid license in another state
FY21 PREVIEW	<ul style="list-style-type: none"> • Establish a regular Director’s Summit, along with separate events for Insurance, Financial Institutions and groups represented by Professional Registration • Encourage industry to experiment within the current regulatory framework (e.g., speed to market initiatives, use of artificial intelligence, increasing use of technology, cyber security assessments) • Propose legislative changes to increase consumer protection and reduce barriers • Continue to define and encourage skill sets needed for our workforce today and in the future

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 Link
Department of Insurance, Financial Institutions, and Professional Registration - Insurance	Audit	05/2016	http://app.auditor.mo.gov/Repository/Press/2016026405770.pdf
Department of Insurance, Financial Institutions, and Professional Registration - State Board of Registration for the Healing Arts	Audit	12/2015	http://app.auditor.mo.gov/Repository/Press/2015124906406.pdf
Department of Insurance, Financial Institutions, and Professional Registration - Board of Registration of Therapeutic Massage	Audit	12/2015	http://app.auditor.mo.gov/Repository/Press/2015118284761.pdf
Public Service Commission	Audit	12/2015	http://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=437
Department of Insurance, Financial Institutions, and Professional Registration - Missouri Dental Board	Audit	11/2015	http://app.auditor.mo.gov/Repository/Press/2015110664236.pdf
Office of the Public Counsel	Audit	08/2015	http://app.auditor.mo.gov/Repository/Press/2015061953857.pdf

NEW DECISION ITEM

RANK: 1 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>Various</u>
Cost to Continue FY2019 Pay Plan	DI# <u>000013</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	210,360	210,360		PS	5,770	0	282,233	288,003	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	210,360	210,360		Total	5,770	0	282,233	288,003	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	64,097	64,097
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	1,758	0	85,996	87,755
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various Department Funds

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 checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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

The FY 2019 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2020.

NEW DECISION ITEM

RANK: 1 OF 8

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

Cost to Continue FY2019 Pay Plan DI# 000013

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 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
100/Salaries and Wages					210,360		210,360	0.0		
Total PS	0	0.0	0	0.0	210,360	0.0	210,360	0.0	0	
Grand Total	0	0.0	0	0.0	210,360	0.0	210,360	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100/Salaries and Wages	5,770				282,233		288,003	0.0		
Total PS	5,770	0.0	0	0.0	282,233	0.0	288,003	0.0	0	
Grand Total	5,770	0.0	0	0.0	282,233	0.0	288,003	0.0	0	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
Pay Plan FY19-Cost to Continue - 0000013								
PROCUREMENT OFCR II	0	0.00	0	0.00	18	0.00	18	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	18	0.00	18	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	18	0.00	18	0.00
BUDGET ANAL III	0	0.00	0	0.00	70	0.00	70	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	18	0.00	18	0.00
RESEARCH ANAL III	0	0.00	0	0.00	18	0.00	18	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	53	0.00	53	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	53	0.00	53	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	36	0.00	36	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	70	0.00	70	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	18	0.00	18	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	18	0.00	18	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	94	0.00	94	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	93	0.00	93	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	59	0.00	59	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	125	0.00	125	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	777	0.00	777	0.00
TOTAL - PS	0	0.00	0	0.00	1,556	0.00	1,556	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,556	0.00	\$1,556	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,556	0.00	\$1,556	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,400	0.00	1,400	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,225	0.00	1,225	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	350	0.00	350	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	333	0.00	333	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	333	0.00	333	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	333	0.00	333	0.00
BUDGET ANAL III	0	0.00	0	0.00	280	0.00	280	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	333	0.00	333	0.00
RESEARCH ANAL II	0	0.00	0	0.00	350	0.00	350	0.00
RESEARCH ANAL III	0	0.00	0	0.00	683	0.00	683	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	350	0.00	350	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	298	0.00	298	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	298	0.00	298	0.00
PLANNER I	0	0.00	0	0.00	350	0.00	350	0.00
PLANNER II	0	0.00	0	0.00	350	0.00	350	0.00
INVESTIGATOR I	0	0.00	0	0.00	700	0.00	700	0.00
INVESTIGATOR II	0	0.00	0	0.00	3,850	0.00	3,850	0.00
INS COMPLIANCE REVIEW SPEC I	0	0.00	0	0.00	700	0.00	700	0.00
INS COMPLIANCE REVIEW SPEC II	0	0.00	0	0.00	350	0.00	350	0.00
INS COMPLIANCE REVIEW SPEC III	0	0.00	0	0.00	700	0.00	700	0.00
INSURANCE PRODUCT ANALYST I	0	0.00	0	0.00	350	0.00	350	0.00
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	3,150	0.00	3,150	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	0	0.00	1,050	0.00	1,050	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	1,575	0.00	1,575	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
INSURANCE LICENSING TECH I	0	0.00	0	0.00	350	0.00	350	0.00
INSURANCE LICENSING TECH II	0	0.00	0	0.00	2,100	0.00	2,100	0.00
TAX AUDITOR II	0	0.00	0	0.00	700	0.00	700	0.00
TAX AUDITOR III	0	0.00	0	0.00	700	0.00	700	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	263	0.00	263	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	333	0.00	333	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
Pay Plan FY19-Cost to Continue - 0000013								
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	333	0.00	333	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
INSURANCE REGULATORY MGR B1	0	0.00	0	0.00	1,750	0.00	1,750	0.00
INSURANCE REGULATORY MGR B2	0	0.00	0	0.00	700	0.00	700	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	385	0.00	385	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	524	0.00	524	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	725	0.00	725	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,403	0.00	1,403	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	2,083	0.00	2,083	0.00
PARALEGAL	0	0.00	0	0.00	700	0.00	700	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,747	0.00	1,747	0.00
CHIEF COUNSEL	0	0.00	0	0.00	465	0.00	465	0.00
SENIOR COUNSEL	0	0.00	0	0.00	2,090	0.00	2,090	0.00
ACTUARY	0	0.00	0	0.00	3,210	0.00	3,210	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	175	0.00	175	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,400	0.00	1,400	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	795	0.00	795	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	453	0.00	453	0.00
CONSUMER COMPLAINT SPEC I	0	0.00	0	0.00	700	0.00	700	0.00
CONSUMER COMPLAINT SPEC II	0	0.00	0	0.00	3,500	0.00	3,500	0.00
CONSUMER COMPLAIN SPEC III	0	0.00	0	0.00	1,050	0.00	1,050	0.00
CHIEF MARKET CONDUCT EXAM	0	0.00	0	0.00	447	0.00	447	0.00
M C EXAMINER I	0	0.00	0	0.00	350	0.00	350	0.00
M C EXAMINER II	0	0.00	0	0.00	14	0.00	14	0.00
M C EXAMINER III	0	0.00	0	0.00	1,787	0.00	1,787	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	28	0.00	28	0.00
AUDIT MANAGER-MARKET CONDUCT	0	0.00	0	0.00	903	0.00	903	0.00
FINANCIAL EXAMINER I	0	0.00	0	0.00	35	0.00	35	0.00
FINANCIAL EXAMINER II	0	0.00	0	0.00	728	0.00	728	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	3,564	0.00	3,564	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	1,213	0.00	1,213	0.00
REINSURANCE EXAMINER	0	0.00	0	0.00	679	0.00	679	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
Pay Plan FY19-Cost to Continue - 0000013								
CAPTIVE FINANCIAL EX III	0	0.00	0	0.00	387	0.00	387	0.00
SR EXAMINER - IN CHARGE	0	0.00	0	0.00	329	0.00	329	0.00
TOTAL - PS	0	0.00	0	0.00	60,539	0.00	60,539	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,539	0.00	\$60,539	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$60,539	0.00	\$60,539	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
Pay Plan FY19-Cost to Continue - 0000013								
SENIOR COUNSEL	0	0.00	0	0.00	13	0.00	13	0.00
ACTUARY	0	0.00	0	0.00	175	0.00	175	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	187	0.00	187	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	62	0.00	62	0.00
CHIEF MARKET CONDUCT EXAM	0	0.00	0	0.00	45	0.00	45	0.00
M C EXAMINER II	0	0.00	0	0.00	1,386	0.00	1,386	0.00
M C EXAMINER III	0	0.00	0	0.00	4,276	0.00	4,276	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	2,261	0.00	2,261	0.00
AUDIT MANAGER-MARKET CONDUCT	0	0.00	0	0.00	48	0.00	48	0.00
FINANCIAL EXAMINER I	0	0.00	0	0.00	315	0.00	315	0.00
FINANCIAL EXAMINER II	0	0.00	0	0.00	1,722	0.00	1,722	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	3,438	0.00	3,438	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	3,041	0.00	3,041	0.00
REINSURANCE EXAMINER	0	0.00	0	0.00	136	0.00	136	0.00
SR EXAMINER - IN CHARGE	0	0.00	0	0.00	611	0.00	611	0.00
TOTAL - PS	0	0.00	0	0.00	17,716	0.00	17,716	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,716	0.00	\$17,716	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$17,716	0.00	\$17,716	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
Pay Plan FY19-Cost to Continue - 0000013								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	3	0.00	3	0.00
COMMISSION MEMBER	0	0.00	0	0.00	94	0.00	94	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	175	0.00	175	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	350	0.00	350	0.00
ASST C U EXAMINER - PROB I-II	0	0.00	0	0.00	350	0.00	350	0.00
SR ASST C U EXAMINER I - II	0	0.00	0	0.00	350	0.00	350	0.00
CREDIT UNION EXAMINER I - II	0	0.00	0	0.00	379	0.00	379	0.00
SENIOR C U EXAMINER I-II-III	0	0.00	0	0.00	2,829	0.00	2,829	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	482	0.00	482	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	510	0.00	510	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	482	0.00	482	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	6,354	0.00	6,354	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,354	0.00	\$6,354	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,354	0.00	\$6,354	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	700	0.00	700	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	350	0.00	350	0.00
PERSONNEL OFFICER II	0	0.00	0	0.00	350	0.00	350	0.00
ASSISTANT BANK EXAMINER	0	0.00	0	0.00	350	0.00	350	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	1,400	0.00	1,400	0.00
BANK EXAMINER	0	0.00	0	0.00	700	0.00	700	0.00
SENIOR BANK EXAMINER I	0	0.00	0	0.00	3,255	0.00	3,255	0.00
REVIEW EXAMINER	0	0.00	0	0.00	1,696	0.00	1,696	0.00
SENIOR ASSISTANT TRUST EXAM	0	0.00	0	0.00	350	0.00	350	0.00
TRUST SUPERVISOR	0	0.00	0	0.00	423	0.00	423	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	2,342	0.00	2,342	0.00
REPORT ANALYST	0	0.00	0	0.00	350	0.00	350	0.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	2,100	0.00	2,100	0.00
ASST CONS. CREDIT EXAMINER	0	0.00	0	0.00	414	0.00	414	0.00
SR CONS CREDIT EXAMINER I	0	0.00	0	0.00	710	0.00	710	0.00
SUPERVISOR OF CONSUMER CREDIT	0	0.00	0	0.00	458	0.00	458	0.00
SENIOR BANK EXAMINER II	0	0.00	0	0.00	4,541	0.00	4,541	0.00
SENIOR BANK EXAMINER III	0	0.00	0	0.00	9,977	0.00	9,977	0.00
SENIOR TRUST EXAMINER III	0	0.00	0	0.00	404	0.00	404	0.00
SR CONS CREDIT EXAMINER III	0	0.00	0	0.00	3,329	0.00	3,329	0.00
SUPVSR OF MORTGAGE LICENSING	0	0.00	0	0.00	447	0.00	447	0.00
SENIOR ASSISTANT EXAMINER II	0	0.00	0	0.00	700	0.00	700	0.00
BANK EXAMINER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SR ASST CONS CREDIT EXAM II	0	0.00	0	0.00	350	0.00	350	0.00
CONSUMER CREDIT EXAMINER II	0	0.00	0	0.00	350	0.00	350	0.00
TRUST EXAMINER II	0	0.00	0	0.00	350	0.00	350	0.00
SENIOR MORTGAGE EXAMINER II	0	0.00	0	0.00	377	0.00	377	0.00
ASSISTANT MORTGAGE EXAMINER	0	0.00	0	0.00	350	0.00	350	0.00
MORTGAGE EXAMINER	0	0.00	0	0.00	350	0.00	350	0.00
SENIOR MORTGAGE EXAMINER I	0	0.00	0	0.00	710	0.00	710	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Pay Plan FY19-Cost to Continue - 0000013								
SENIOR MORTGAGE EXAMINER III	0	0.00	0	0.00	807	0.00	807	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	350	0.00	350	0.00
MORTGAGE LICENSING TECHNICIAN	0	0.00	0	0.00	350	0.00	350	0.00
SUPERVISOR OF ADMINISTRATION	0	0.00	0	0.00	350	0.00	350	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	516	0.00	516	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	498	0.00	498	0.00
CHIEF EXAMINER	0	0.00	0	0.00	492	0.00	492	0.00
SENIOR COUNSEL	0	0.00	0	0.00	391	0.00	391	0.00
CHIEF COUNSEL	0	0.00	0	0.00	468	0.00	468	0.00
BOARD MEMBER	0	0.00	0	0.00	53	0.00	53	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	44,558	0.00	44,558	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$44,558	0.00	\$44,558	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$44,558	0.00	\$44,558	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
Pay Plan FY19-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	24	0.00	24	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,400	0.00	1,400	0.00
ACCOUNTANT II	0	0.00	0	0.00	1	0.00	1	0.00
BUDGET ANAL II	0	0.00	0	0.00	350	0.00	350	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	700	0.00	700	0.00
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	350	0.00	350	0.00
RESEARCH ANAL II	0	0.00	0	0.00	350	0.00	350	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE I	0	0.00	0	0.00	700	0.00	700	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	350	0.00
INVESTIGATOR I	0	0.00	0	0.00	1,064	0.00	1,064	0.00
INVESTIGATOR II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	350	0.00	350	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
INSPECTOR (PROF REGISTRATION)	0	0.00	0	0.00	3,850	0.00	3,850	0.00
INSP SUPV (PROF REGISTRATION)	0	0.00	0	0.00	350	0.00	350	0.00
FUNERAL ESTABLISHMENT INSP	0	0.00	0	0.00	350	0.00	350	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	2,100	0.00	2,100	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	7,700	0.00	7,700	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	700	0.00	700	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	700	0.00	700	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	563	0.00	563	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,050	0.00	1,050	0.00
LEGAL COUNSEL	0	0.00	0	0.00	700	0.00	700	0.00
BOARD MEMBER	0	0.00	0	0.00	276	0.00	276	0.00
CLERK	0	0.00	0	0.00	472	0.00	472	0.00
INSPECTOR	0	0.00	0	0.00	271	0.00	271	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
Pay Plan FY19-Cost to Continue - 0000013								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	350	0.00	350	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	3,150	0.00	3,150	0.00
TOTAL - PS	0	0.00	0	0.00	32,771	0.00	32,771	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,771	0.00	\$32,771	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$32,771	0.00	\$32,771	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF ACCOUNTANCY								
Pay Plan FY19-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
SENIOR AUDITOR	0	0.00	0	0.00	350	0.00	350	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	350	0.00	350	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	700	0.00	700	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	350	0.00	350	0.00
BOARD MEMBER	0	0.00	0	0.00	40	0.00	40	0.00
CLERK	0	0.00	0	0.00	107	0.00	107	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	370	0.00	370	0.00
TOTAL - PS	0	0.00	0	0.00	2,617	0.00	2,617	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,617	0.00	\$2,617	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,617	0.00	\$2,617	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
Pay Plan FY19-Cost to Continue - 0000013								
INVESTIGATOR II	0	0.00	0	0.00	350	0.00	350	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	350	0.00	350	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	350	0.00	350	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	350	0.00	350	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	350	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	3,150	0.00	3,150	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,150	0.00	\$3,150	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,150	0.00	\$3,150	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI DENTAL BOARD								
Pay Plan FY19-Cost to Continue - 0000013								
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
INVESTIGATOR II	0	0.00	0	0.00	700	0.00	700	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	350	0.00	350	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	525	0.00	525	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	350	0.00	350	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	714	0.00	714	0.00
TOTAL - PS	0	0.00	0	0.00	2,989	0.00	2,989	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,989	0.00	\$2,989	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,989	0.00	\$2,989	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
Pay Plan FY19-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	350	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	875	0.00	875	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
MEDICAL CNSLT	0	0.00	0	0.00	644	0.00	644	0.00
MEDICAL DIR	0	0.00	0	0.00	651	0.00	651	0.00
INVESTIGATOR II	0	0.00	0	0.00	4,900	0.00	4,900	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	350	0.00	350	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	2,450	0.00	2,450	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	1,925	0.00	1,925	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	700	0.00	700	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	350	0.00	350	0.00
PARALEGAL	0	0.00	0	0.00	350	0.00	350	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,050	0.00	1,050	0.00
BOARD MEMBER	0	0.00	0	0.00	46	0.00	46	0.00
CLERK	0	0.00	0	0.00	365	0.00	365	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	392	0.00	392	0.00
TOTAL - PS	0	0.00	0	0.00	16,448	0.00	16,448	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,448	0.00	\$16,448	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$16,448	0.00	\$16,448	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
Pay Plan FY19-Cost to Continue - 0000013								
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	350	0.00	350	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
INVESTIGATOR II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	350	0.00	350	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,050	0.00	1,050	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	2,100	0.00	2,100	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	700	0.00	700	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	350	0.00	350	0.00
PARALEGAL	0	0.00	0	0.00	1,050	0.00	1,050	0.00
LEGAL COUNSEL	0	0.00	0	0.00	700	0.00	700	0.00
BOARD MEMBER	0	0.00	0	0.00	97	0.00	97	0.00
SENIOR COUNSEL	0	0.00	0	0.00	350	0.00	350	0.00
CLERK	0	0.00	0	0.00	104	0.00	104	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	420	0.00	420	0.00
TOTAL - PS	0	0.00	0	0.00	10,071	0.00	10,071	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,071	0.00	\$10,071	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,071	0.00	\$10,071	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
Pay Plan FY19-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	350	0.00	350	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	700	0.00	700	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	350	0.00	350	0.00
BOARD MEMBER	0	0.00	0	0.00	60	0.00	60	0.00
CLERK	0	0.00	0	0.00	144	0.00	144	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	370	0.00	370	0.00
TOTAL - PS	0	0.00	0	0.00	2,674	0.00	2,674	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,674	0.00	\$2,674	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,674	0.00	\$2,674	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
Pay Plan FY19-Cost to Continue - 0000013								
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	350	0.00
INVESTIGATOR II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	350	0.00	350	0.00
REAL ESTATE EXAMINER I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
REAL ESTATE EXAMINER II	0	0.00	0	0.00	1,400	0.00	1,400	0.00
REAL ESTATE EXAMINER FIELD SPV	0	0.00	0	0.00	700	0.00	700	0.00
REAL ESTATE EDUCATION SPEC	0	0.00	0	0.00	350	0.00	350	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	350	0.00	350	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	1,750	0.00	1,750	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	700	0.00	700	0.00
BOARD MEMBER	0	0.00	0	0.00	32	0.00	32	0.00
CLERK	0	0.00	0	0.00	96	0.00	96	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	389	0.00	389	0.00
TOTAL - PS	0	0.00	0	0.00	8,917	0.00	8,917	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,917	0.00	\$8,917	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$8,917	0.00	\$8,917	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
MANUFACTURED HOUSING								
Pay Plan FY19-Cost to Continue - 0000013								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	2,800	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,800	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
OFFICE OF PUBLIC COUNSEL								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	350	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	350	0.00
PUBLIC UTILITY ACCOUNTANT I	0	0.00	0	0.00	0	0.00	350	0.00
CH PUBLIC UTILITY ACCOUNTANT	0	0.00	0	0.00	0	0.00	527	0.00
PUBLIC UTILITY ACCOUNTANT III	0	0.00	0	0.00	0	0.00	863	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	434	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,050	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	700	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	708	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	88	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,770	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,770	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,770	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	\$0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
PUBLIC SERVICE COMMISSION								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,100	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	700	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	700	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	350	0.00
INFORMATION TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	1,400	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	1,400	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	700	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	0	0.00	350	0.00
INFO TECHNOLOGY MANAGER	0	0.00	0	0.00	0	0.00	363	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	350	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	700	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	700	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	350	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	350	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	350	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	350	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	350	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	350	0.00
LEGISLATIVE COORDINATOR	0	0.00	0	0.00	0	0.00	350	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	350	0.00
CH REGULATORY ECONOMIST	0	0.00	0	0.00	0	0.00	700	0.00
CONSUMER SERVICES SPEC I	0	0.00	0	0.00	0	0.00	1,050	0.00
CONSUMER SERVICES SPEC II	0	0.00	0	0.00	0	0.00	1,050	0.00
CONSUMER SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	700	0.00
UTILITY REGULATORY AUDITOR I	0	0.00	0	0.00	0	0.00	1,050	0.00
UTILITY REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	1,750	0.00
UTILITY REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	2,100	0.00
UTILITY REGULATORY AUDITOR IV	0	0.00	0	0.00	0	0.00	3,500	0.00
UTILITY REGULATORY AUDITOR V	0	0.00	0	0.00	0	0.00	2,450	0.00
REGULATORY ECONOMIST II	0	0.00	0	0.00	0	0.00	1,400	0.00
REGULATORY ECONOMIST III	0	0.00	0	0.00	0	0.00	1,750	0.00
UTILITY MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	350	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
PUBLIC SERVICE COMMISSION								
Pay Plan FY19-Cost to Continue - 0000013								
UTILITY MANAGEMENT ANALYST III	0	0.00	0	0.00	0	0.00	1,400	0.00
UTILITY POLICY ANALYST I	0	0.00	0	0.00	0	0.00	1,750	0.00
UTILITY POLICY ANALYST II	0	0.00	0	0.00	0	0.00	1,400	0.00
UTILITY ENGINEERING SPEC II	0	0.00	0	0.00	0	0.00	2,100	0.00
UTILITY ENGINEERING SPEC III	0	0.00	0	0.00	0	0.00	2,800	0.00
UTILITY REGULATORY ENGINEER I	0	0.00	0	0.00	0	0.00	1,400	0.00
UTILITY REGULATORY ENGINEER II	0	0.00	0	0.00	0	0.00	700	0.00
UTILITY REGULATORY ENG SPV	0	0.00	0	0.00	0	0.00	1,067	0.00
UTILITY OPERS TECH SPEC II	0	0.00	0	0.00	0	0.00	1,750	0.00
RATE & TARIFF EXAMINER II	0	0.00	0	0.00	0	0.00	700	0.00
RATE & TARIFF EXAMINER III	0	0.00	0	0.00	0	0.00	350	0.00
RATE & TARIFF EXAMINATION SPV	0	0.00	0	0.00	0	0.00	350	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	350	0.00
UTILITY REGULATORY MNGR, BAND1	0	0.00	0	0.00	0	0.00	3,150	0.00
UTILITY REGULATORY MNGR, BAND3	0	0.00	0	0.00	0	0.00	87	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,388	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,450	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,750	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	1,050	0.00
PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	1,992	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	700	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	350	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	401	0.00
REGULATORY LAW JUDGE	0	0.00	0	0.00	0	0.00	2,450	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	2,176	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	544	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	700	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	2,846	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
PUBLIC SERVICE COMMISSION								
Pay Plan FY19-Cost to Continue - 0000013								
MANAGING COUNSEL	0	0.00	0	0.00	0	0.00	459	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,073	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$69,073	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$69,073	0.00

NEW DECISION ITEM

RANK: 2 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>Various</u>
FY 20 Pay Plan	DI# 0000012

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	0	0		PS	13,672	0	651,353	665,025	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	0	0		Total	13,672	0	651,353	665,025	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

Est. Fringe	4,166	0	198,467	202,633
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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 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.

NEW DECISION ITEM

RANK: 2 OF 8

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

FY 20 Pay Plan DI# 000012

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 20 pay plan was based on 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	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	13,672				651,353		665,025	0.0		
Total PS	13,672	0.0	0	0.0	651,353	0.0	665,025	0.0	0	
Grand Total	13,672	0.0	0	0.0	651,353	0.0	665,025	0.0	0	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
Pay Plan - 0000012								
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	37	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	36	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	33	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	148	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	31	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	39	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	81	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	104	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	58	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	207	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	52	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	83	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	281	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	174	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	241	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	375	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	12	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,992	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,992	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,992	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,793	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,019	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	511	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	705	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	683	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	626	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	594	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	611	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	592	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	559	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,371	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	964	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	459	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	592	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	559	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	723	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,672	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	9,211	0.00
INS COMPLIANCE REVIEW SPEC I	0	0.00	0	0.00	0	0.00	1,186	0.00
INS COMPLIANCE REVIEW SPEC II	0	0.00	0	0.00	0	0.00	671	0.00
INS COMPLIANCE REVIEW SPEC III	0	0.00	0	0.00	0	0.00	1,476	0.00
INSURANCE PRODUCT ANALYST I	0	0.00	0	0.00	0	0.00	496	0.00
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	0	0.00	4,687	0.00
INSURANCE PRODUCT ANALYST III	0	0.00	0	0.00	0	0.00	1,847	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	2,500	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	1,714	0.00
INSURANCE LICENSING TECH I	0	0.00	0	0.00	0	0.00	371	0.00
INSURANCE LICENSING TECH II	0	0.00	0	0.00	0	0.00	2,753	0.00
TAX AUDITOR II	0	0.00	0	0.00	0	0.00	1,224	0.00
TAX AUDITOR III	0	0.00	0	0.00	0	0.00	1,397	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	826	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	982	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
Pay Plan - 0000012								
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	830	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	841	0.00
INSURANCE REGULATORY MGR B1	0	0.00	0	0.00	0	0.00	4,213	0.00
INSURANCE REGULATORY MGR B2	0	0.00	0	0.00	0	0.00	1,755	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,589	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,560	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	3,006	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	5,692	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,244	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,408	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	5,281	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,402	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	4,185	0.00
ACTUARY	0	0.00	0	0.00	0	0.00	8,376	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,024	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,803	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	0	0.00	2,310	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	1,272	0.00
CONSUMER COMPLAINT SPEC I	0	0.00	0	0.00	0	0.00	1,118	0.00
CONSUMER COMPLAINT SPEC II	0	0.00	0	0.00	0	0.00	5,957	0.00
CONSUMER COMPLAIN SPEC III	0	0.00	0	0.00	0	0.00	1,941	0.00
CHIEF MARKET CONDUCT EXAM	0	0.00	0	0.00	0	0.00	1,331	0.00
M C EXAMINER I	0	0.00	0	0.00	0	0.00	545	0.00
M C EXAMINER II	0	0.00	0	0.00	0	0.00	780	0.00
M C EXAMINER III	0	0.00	0	0.00	0	0.00	3,886	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	0	0.00	148	0.00
AUDIT MANAGER-MARKET CONDUCT	0	0.00	0	0.00	0	0.00	2,791	0.00
FINANCIAL EXAMINER I	0	0.00	0	0.00	0	0.00	76	0.00
FINANCIAL EXAMINER II	0	0.00	0	0.00	0	0.00	1,601	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	0	0.00	6,831	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	0	0.00	3,674	0.00
REINSURANCE EXAMINER	0	0.00	0	0.00	0	0.00	1,690	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
Pay Plan - 0000012								
CAPTIVE FINANCIAL EX III	0	0.00	0	0.00	0	0.00	1,170	0.00
SR EXAMINER - IN CHARGE	0	0.00	0	0.00	0	0.00	886	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	132,590	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$132,590	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$132,590	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
Pay Plan - 0000012								
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	107	0.00
ACTUARY	0	0.00	0	0.00	0	0.00	419	0.00
AUDIT MANAGER-FINANCIAL EXAM	0	0.00	0	0.00	0	0.00	681	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	147	0.00
CHIEF MARKET CONDUCT EXAM	0	0.00	0	0.00	0	0.00	148	0.00
M C EXAMINER II	0	0.00	0	0.00	0	0.00	1,772	0.00
M C EXAMINER III	0	0.00	0	0.00	0	0.00	12,985	0.00
EXAMINER-IN-CHARGE MC	0	0.00	0	0.00	0	0.00	6,589	0.00
AUDIT MANAGER-MARKET CONDUCT	0	0.00	0	0.00	0	0.00	72	0.00
FINANCIAL EXAMINER I	0	0.00	0	0.00	0	0.00	654	0.00
FINANCIAL EXAMINER II	0	0.00	0	0.00	0	0.00	5,755	0.00
FINANCIAL EXAMINER III	0	0.00	0	0.00	0	0.00	10,483	0.00
EXAMINER-IN-CHARGE FINANCIAL	0	0.00	0	0.00	0	0.00	9,624	0.00
REINSURANCE EXAMINER	0	0.00	0	0.00	0	0.00	848	0.00
SR EXAMINER - IN CHARGE	0	0.00	0	0.00	0	0.00	1,946	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,230	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,230	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$52,230	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	7	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	282	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	198	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	561	0.00
ASST C U EXAMINER - PROB I-II	0	0.00	0	0.00	0	0.00	809	0.00
SR ASST C U EXAMINER I - II	0	0.00	0	0.00	0	0.00	965	0.00
CREDIT UNION EXAMINER I - II	0	0.00	0	0.00	0	0.00	1,147	0.00
SENIOR C U EXAMINER I-II-III	0	0.00	0	0.00	0	0.00	8,570	0.00
CHIEF FINANCIAL EXAMINER	0	0.00	0	0.00	0	0.00	1,459	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,545	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,459	0.00
FISCAL AND ADMINISTRATIVE MNGR	0	0.00	0	0.00	0	0.00	838	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,840	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,840	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,840	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	528	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,269	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	444	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	501	0.00
PERSONNEL OFFICER II	0	0.00	0	0.00	0	0.00	774	0.00
ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	631	0.00
SENIOR ASSISTANT BANK EXAMINER	0	0.00	0	0.00	0	0.00	1,533	0.00
BANK EXAMINER	0	0.00	0	0.00	0	0.00	3,720	0.00
SENIOR BANK EXAMINER I	0	0.00	0	0.00	0	0.00	9,971	0.00
REVIEW EXAMINER	0	0.00	0	0.00	0	0.00	5,137	0.00
SENIOR ASSISTANT TRUST EXAM	0	0.00	0	0.00	0	0.00	768	0.00
TRUST SUPERVISOR	0	0.00	0	0.00	0	0.00	1,281	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	7,094	0.00
REPORT ANALYST	0	0.00	0	0.00	0	0.00	623	0.00
ASSISTANT BANK EXAMINER II	0	0.00	0	0.00	0	0.00	4,201	0.00
ASST CONS. CREDIT EXAMINER	0	0.00	0	0.00	0	0.00	632	0.00
SR CONS CREDIT EXAMINER I	0	0.00	0	0.00	0	0.00	2,151	0.00
SUPERVISOR OF CONSUMER CREDIT	0	0.00	0	0.00	0	0.00	1,385	0.00
SENIOR BANK EXAMINER II	0	0.00	0	0.00	0	0.00	12,623	0.00
SENIOR BANK EXAMINER III	0	0.00	0	0.00	0	0.00	32,306	0.00
SENIOR TRUST EXAMINER III	0	0.00	0	0.00	0	0.00	1,222	0.00
SR CONS CREDIT EXAMINER III	0	0.00	0	0.00	0	0.00	7,767	0.00
SUPVSR OF MORTGAGE LICENSING	0	0.00	0	0.00	0	0.00	1,353	0.00
SENIOR ASSISTANT EXAMINER II	0	0.00	0	0.00	0	0.00	1,627	0.00
BANK EXAMINER II	0	0.00	0	0.00	0	0.00	2,991	0.00
SR ASST CONS CREDIT EXAM II	0	0.00	0	0.00	0	0.00	813	0.00
CONSUMER CREDIT EXAMINER II	0	0.00	0	0.00	0	0.00	997	0.00
TRUST EXAMINER II	0	0.00	0	0.00	0	0.00	997	0.00
SENIOR MORTGAGE EXAMINER II	0	0.00	0	0.00	0	0.00	1,140	0.00
ASSISTANT MORTGAGE EXAMINER	0	0.00	0	0.00	0	0.00	631	0.00
MORTGAGE EXAMINER	0	0.00	0	0.00	0	0.00	933	0.00
SENIOR MORTGAGE EXAMINER I	0	0.00	0	0.00	0	0.00	2,151	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
Pay Plan - 0000012								
SENIOR MORTGAGE EXAMINER III	0	0.00	0	0.00	0	0.00	2,444	0.00
EXAMINER SPECIALIST	0	0.00	0	0.00	0	0.00	845	0.00
MORTGAGE LICENSING TECHNICIAN	0	0.00	0	0.00	0	0.00	401	0.00
SUPERVISOR OF ADMINISTRATION	0	0.00	0	0.00	0	0.00	908	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,741	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,741	0.00
CHIEF EXAMINER	0	0.00	0	0.00	0	0.00	1,490	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	1,287	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,416	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	75	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	481	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	123,023	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$123,023	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$123,023	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,872	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	753	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	911	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	1,013	0.00
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	0	0.00	656	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	625	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	655	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,149	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	508	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,566	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,900	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	730	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	1,942	0.00
INSPECTOR (PROF REGISTRATION)	0	0.00	0	0.00	0	0.00	5,335	0.00
INSP SUPV (PROF REGISTRATION)	0	0.00	0	0.00	0	0.00	553	0.00
FUNERAL ESTABLISHMENT INSP	0	0.00	0	0.00	0	0.00	667	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	651	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	924	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,023	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	863	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	2,437	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	9,612	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	1,045	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	1,053	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,898	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	790	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,908	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	835	0.00
CLERK	0	0.00	0	0.00	0	0.00	1,430	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	1,044	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	750	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	0	0.00	766	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
Pay Plan - 0000012								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	8,698	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,562	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,562	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$56,562	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF ACCOUNTANCY								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	434	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	696	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	402	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	893	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	535	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	85	0.00
CLERK	0	0.00	0	0.00	0	0.00	254	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,208	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,507	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,507	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,507	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
Pay Plan - 0000012								
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	650	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	253	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,874	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	536	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	584	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	361	0.00
CLERK	0	0.00	0	0.00	0	0.00	313	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	600	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	470	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,641	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,641	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,641	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI DENTAL BOARD								
Pay Plan - 000012								
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	581	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,400	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	5	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,114	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	602	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	468	0.00
CLERK	0	0.00	0	0.00	0	0.00	238	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,111	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,519	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,519	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,519	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	447	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	473	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,078	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	473	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	544	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	1,876	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	2,150	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	8,277	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	648	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	849	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,616	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	3,236	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	954	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	541	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	534	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,780	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	86	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	941	0.00
CLERK	0	0.00	0	0.00	0	0.00	918	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,188	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,609	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,609	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$28,609	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
Pay Plan - 0000012								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	570	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	0	0.00	882	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	523	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	2,437	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	677	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	876	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	0	0.00	3,111	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,664	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	950	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	0	0.00	500	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,582	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,946	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	157	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	976	0.00
CLERK	0	0.00	0	0.00	0	0.00	164	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,316	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,331	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,331	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,331	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	431	0.00
PHARMACEUTICAL CNSLT	0	0.00	0	0.00	0	0.00	13,299	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	517	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	656	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	890	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	520	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	434	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,120	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,047	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,047	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,047	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
Pay Plan - 0000012								
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	561	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,938	0.00
PROF REG ADMSTV COOR	0	0.00	0	0.00	0	0.00	653	0.00
REAL ESTATE EXAMINER I	0	0.00	0	0.00	0	0.00	1,561	0.00
REAL ESTATE EXAMINER II	0	0.00	0	0.00	0	0.00	2,541	0.00
REAL ESTATE EXAMINER FIELD SPV	0	0.00	0	0.00	0	0.00	1,394	0.00
REAL ESTATE EDUCATION SPEC	0	0.00	0	0.00	0	0.00	555	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	853	0.00
PROCESSING TECHNICIAN I	0	0.00	0	0.00	0	0.00	161	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	0	0.00	1,799	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	0	0.00	980	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	96	0.00
CLERK	0	0.00	0	0.00	0	0.00	288	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,206	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,586	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,586	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,586	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
MANUFACTURED HOUSING								
Pay Plan - 0000012								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	42	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	522	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	463	0.00
MANUFACTURED HSNG INSP II	0	0.00	0	0.00	0	0.00	2,896	0.00
MANUFACTURED HSNG INSP SUPV	0	0.00	0	0.00	0	0.00	688	0.00
UTILITY REGULATORY MNGR, BAND2	0	0.00	0	0.00	0	0.00	853	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,464	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,464	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,464	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
OFFICE OF PUBLIC COUNSEL								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	755	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	499	0.00
PUBLIC UTILITY ACCOUNTANT I	0	0.00	0	0.00	0	0.00	831	0.00
CH PUBLIC UTILITY ACCOUNTANT	0	0.00	0	0.00	0	0.00	8	0.00
PUBLIC UTILITY ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,480	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,336	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,425	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	47	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	1,820	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	2,144	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	566	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	761	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,672	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,672	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$13,672	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	\$0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
PUBLIC SERVICE COMMISSION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,162	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	936	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	936	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	555	0.00
INFORMATION TECHNOLOGIST I	0	0.00	0	0.00	0	0.00	21	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	3,105	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	3,474	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	0	0.00	989	0.00
INFO TECHNOLOGY MANAGER	0	0.00	0	0.00	0	0.00	1,148	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	518	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,171	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,444	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	702	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	722	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	894	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	695	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	585	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	521	0.00
LEGISLATIVE COORDINATOR	0	0.00	0	0.00	0	0.00	912	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	653	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	729	0.00
CH REGULATORY ECONOMIST	0	0.00	0	0.00	0	0.00	1,938	0.00
CONSUMER SERVICES SPEC I	0	0.00	0	0.00	0	0.00	576	0.00
CONSUMER SERVICES SPEC II	0	0.00	0	0.00	0	0.00	2,811	0.00
CONSUMER SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	1,328	0.00
UTILITY REGULATORY AUDITOR I	0	0.00	0	0.00	0	0.00	1,955	0.00
UTILITY REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	3,495	0.00
UTILITY REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	4,466	0.00
UTILITY REGULATORY AUDITOR IV	0	0.00	0	0.00	0	0.00	8,632	0.00
UTILITY REGULATORY AUDITOR V	0	0.00	0	0.00	0	0.00	7,034	0.00
REGULATORY ECONOMIST II	0	0.00	0	0.00	0	0.00	2,805	0.00
REGULATORY ECONOMIST III	0	0.00	0	0.00	0	0.00	4,340	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
PUBLIC SERVICE COMMISSION								
Pay Plan - 0000012								
UTILITY MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	617	0.00
UTILITY MANAGEMENT ANALYST III	0	0.00	0	0.00	0	0.00	3,353	0.00
UTILITY POLICY ANALYST I	0	0.00	0	0.00	0	0.00	3,566	0.00
UTILITY POLICY ANALYST II	0	0.00	0	0.00	0	0.00	3,700	0.00
UTILITY ENGINEERING SPEC II	0	0.00	0	0.00	0	0.00	4,845	0.00
UTILITY ENGINEERING SPEC III	0	0.00	0	0.00	0	0.00	7,953	0.00
UTILITY REGULATORY ENGINEER I	0	0.00	0	0.00	0	0.00	3,471	0.00
UTILITY REGULATORY ENGINEER II	0	0.00	0	0.00	0	0.00	1,898	0.00
UTILITY REGULATORY ENG SPV	0	0.00	0	0.00	0	0.00	3,231	0.00
UTILITY OPERS TECH SPEC II	0	0.00	0	0.00	0	0.00	3,332	0.00
RATE & TARIFF EXAMINER II	0	0.00	0	0.00	0	0.00	1,257	0.00
RATE & TARIFF EXAMINER III	0	0.00	0	0.00	0	0.00	702	0.00
RATE & TARIFF EXAMINATION SPV	0	0.00	0	0.00	0	0.00	1,031	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	949	0.00
UTILITY REGULATORY MNGR, BAND1	0	0.00	0	0.00	0	0.00	9,672	0.00
UTILITY REGULATORY MNGR, BAND3	0	0.00	0	0.00	0	0.00	1	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	4,203	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	6,178	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,221	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	912	0.00
PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	6,034	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	1,328	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	3,065	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	1,213	0.00
REGULATORY LAW JUDGE	0	0.00	0	0.00	0	0.00	7,272	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	6,591	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	1,648	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	903	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	8,623	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
PUBLIC SERVICE COMMISSION								
Pay Plan - 0000012								
MANAGING COUNSEL	0	0.00	0	0.00	0	0.00	1,391	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	165,412	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$165,412	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$165,412	0.00

NEW DECISION ITEM

RANK: 3 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>Various</u>
FY 20 Market Adjustment Pay Plan	DI# 000018

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					E		FY 2020 Governor's Recommendation					E
	GR	Federal	Other	Total				GR	Federal	Other	Total		
PS	0	0	0	0			PS	426	0	126,570	126,996		
EE	0	0	0	0			EE	0	0	0	0		
PSD	0	0	0	0			PSD	0	0	0	0		
TRF	0	0	0	0			TRF	0	0	0	0		
Total	0	0	0	0			Total	426	0	126,570	126,996		
FTE	0.00	0.00	0.00	0.00			FTE	0.00	0.00	0.00	0.00		

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

Est. Fringe	130	0	38,566	38,696
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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 2020 budget includes appropriation authority for a pay plan associated with the recently completed compensation study to move employee salaries to market-based minimums, with increases capped at 15%. The pay plan begins on January 1, 2020.

NEW DECISION ITEM

RANK: 3 OF 8

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

FY 20 Market Adjustment Pay Plan DI# 000018

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

The appropriated amounts for the pay plan are based on a recent CBIZ compensation study which identified job classes below the market median pay level and job classes below the market-based minimum. Those positions are being increased from their current appropriation level to the market-based minimum, with individual raises capped at 15%.

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	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	426				126,570		126,996	0.0		
Total PS	426	0.0	0	0.0	126,570	0.0	126,996	0.0	0	
Grand Total	426	0.0	0	0.0	126,570	0.0	126,996	0.0	0	

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CBIZ - 0000018								
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	138	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	426	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	2,144	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	1,068	0.00
PLANNER I	0	0.00	0	0.00	0	0.00	426	0.00
INS COMPLIANCE REVIEW SPEC III	0	0.00	0	0.00	0	0.00	5,853	0.00
INSURANCE PRODUCT ANALYST I	0	0.00	0	0.00	0	0.00	369	0.00
INSURANCE PRODUCT ANALYST II	0	0.00	0	0.00	0	0.00	15,120	0.00
INSURANCE FINANCIAL ANAL SPEC	0	0.00	0	0.00	0	0.00	2,144	0.00
TAX AUDITOR III	0	0.00	0	0.00	0	0.00	956	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	5,313	0.00
ACTUARY	0	0.00	0	0.00	0	0.00	4,206	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,163	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,163	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$38,163	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
CBIZ - 0000018								
ACCOUNTING SUPERVISOR	0	0.00	0	0.00	0	0.00	1,735	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	6,499	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,234	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,234	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,234	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF ACCOUNTANCY								
CBIZ - 0000018								
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	3,442	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,442	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,442	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,442	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CBIZ - 0000018								
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	9,270	0.00
MEDICAL DIR	0	0.00	0	0.00	0	0.00	6,515	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	2,457	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,242	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,242	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,242	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CBIZ - 0000018								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	75	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	6,202	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,277	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,277	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,277	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
MANUFACTURED HOUSING								
CBIZ - 0000018								
MANUFACTURED HSNG INSP II	0	0.00	0	0.00	0	0.00	8,518	0.00
MANUFACTURED HSNG INSP SUPV	0	0.00	0	0.00	0	0.00	3,379	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,897	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,897	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,897	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
OFFICE OF PUBLIC COUNSEL								
CBIZ - 0000018								
PUBLIC UTILITY ACCOUNTANT I	0	0.00	0	0.00	0	0.00	426	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	426	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$426	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$426	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	\$0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
PUBLIC SERVICE COMMISSION								
CBIZ - 0000018								
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	1,295	0.00
INFO TECHNOLOGY MANAGER	0	0.00	0	0.00	0	0.00	850	0.00
CH REGULATORY ECONOMIST	0	0.00	0	0.00	0	0.00	9,692	0.00
CONSUMER SERVICES SPEC I	0	0.00	0	0.00	0	0.00	369	0.00
UTILITY REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	8,680	0.00
UTILITY MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	2,528	0.00
UTILITY MANAGEMENT ANALYST III	0	0.00	0	0.00	0	0.00	7,154	0.00
UTILITY REGULATORY ENGINEER II	0	0.00	0	0.00	0	0.00	5,463	0.00
RATE & TARIFF EXAMINER II	0	0.00	0	0.00	0	0.00	4,284	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,315	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,315	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$40,315	0.00

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37502C
Core - Department Administration	HB Section	7.400

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	131,214	131,214		PS	0	0	131,214	131,214	
EE	0	0	37,826	37,826		EE	0	0	37,826	37,826	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	169,040	169,040		Total	0	0	169,040	169,040	
FTE	0.00	0.00	2.07	2.07		FTE	0.00	0.00	2.07	2.07	
Est. Fringe	0	0	66,088	66,088		Est. Fringe	0	0	66,088	66,088	
<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: DIFP Administrative Fund (0503)						Other Funds: DIFP Administrative Fund (0503)					

2. CORE DESCRIPTION

This core supports a portion of department administration FTE providing department-wide direction and assistance to department divisions through legislative coordination, communications, human resources, accounting, budget and planning.

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

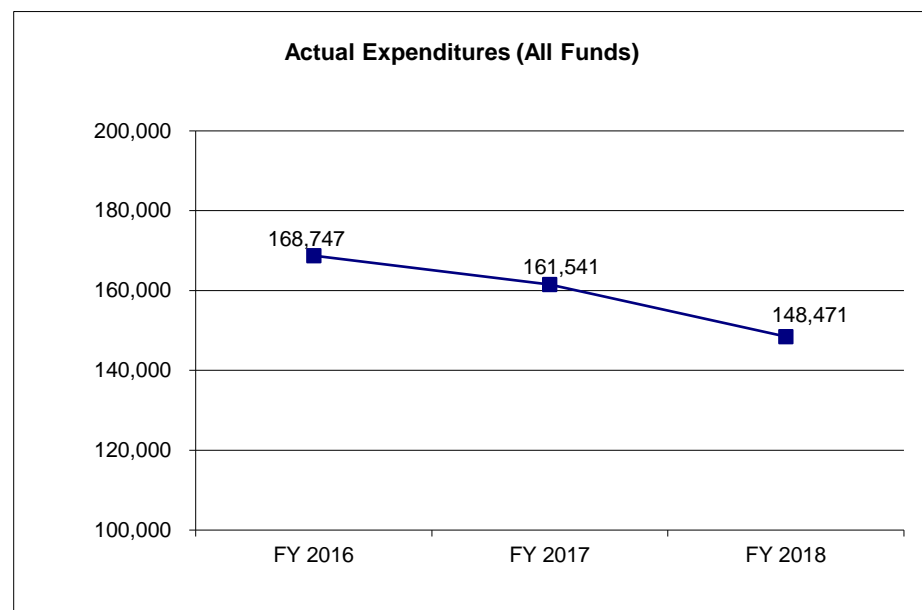
Department Administration

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>37502C</u>
Core - Department Administration	HB Section <u>7.400</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	180,898	183,754	167,484	169,040
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	180,898	183,754	167,484	169,040
Actual Expenditures (All Funds)	168,747	161,541	148,471	N/A
Unexpended (All Funds)	12,151	22,213	19,013	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,151	22,213	19,013	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
TAFP AFTER VETOES							
	PS	4.07	0	0	131,214	131,214	
	EE	0.00	0	0	37,826	37,826	
	Total	4.07	0	0	169,040	169,040	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1866 3652 PS	(2.00)	0	0	0	0	0 FTE Core Reduction
Core Reallocation	1203 3652 PS	0.00	0	0	0	(0)	
	NET DEPARTMENT CHANGES	(2.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	2.07	0	0	131,214	131,214	
	EE	0.00	0	0	37,826	37,826	
	Total	2.07	0	0	169,040	169,040	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.07	0	0	131,214	131,214	
	EE	0.00	0	0	37,826	37,826	
	Total	2.07	0	0	169,040	169,040	

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
CORE								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	122,644	1.85	131,214	4.07	131,214	2.07	131,214	2.07
TOTAL - PS	122,644	1.85	131,214	4.07	131,214	2.07	131,214	2.07
EXPENSE & EQUIPMENT								
DIFP ADMINISTRATIVE	25,827	0.00	37,826	0.00	37,826	0.00	37,826	0.00
TOTAL - EE	25,827	0.00	37,826	0.00	37,826	0.00	37,826	0.00
TOTAL	148,471	1.85	169,040	4.07	169,040	2.07	169,040	2.07
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	0	0.00	0	0.00	1,556	0.00	1,556	0.00
TOTAL - PS	0	0.00	0	0.00	1,556	0.00	1,556	0.00
TOTAL	0	0.00	0	0.00	1,556	0.00	1,556	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DIFP ADMINISTRATIVE	0	0.00	0	0.00	0	0.00	1,992	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,992	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,992	0.00
GRAND TOTAL	\$148,471	1.85	\$169,040	4.07	\$170,596	2.07	\$172,588	2.07

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
CORE								
PROCUREMENT OFCR II	2,320	0.05	2,321	0.05	2,456	0.05	2,456	0.05
ACCOUNTING SPECIALIST II	1,650	0.04	2,078	0.05	2,374	0.05	2,374	0.05
ACCOUNTING ANAL II	2,198	0.05	2,197	0.05	2,178	0.05	2,178	0.05
BUDGET ANAL III	9,415	0.20	9,282	0.20	9,823	0.20	9,823	0.20
ACCOUNTING GENERALIST II	244	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	2,059	0.05	2,078	0.05	2,059	0.05	2,059	0.05
RESEARCH ANAL III	2,606	0.05	2,624	0.05	2,606	0.05	2,606	0.05
PUBLIC INFORMATION SPEC I	1,406	0.04	4,875	0.15	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	9,041	0.26	5,399	0.15	5,346	0.15	5,346	0.15
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	6,908	0.15	6,908	0.15
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	3,830	0.10	3,830	0.10
FISCAL & ADMINISTRATIVE MGR B1	17,132	0.25	17,220	0.25	13,705	0.20	13,705	0.20
FISCAL & ADMINISTRATIVE MGR B2	3,426	0.05	3,445	0.05	3,426	0.05	3,426	0.05
HUMAN RESOURCES MGR B1	2,751	0.05	2,769	0.05	5,501	0.10	5,501	0.10
STATE DEPARTMENT DIRECTOR	18,263	0.15	18,715	0.15	18,621	0.15	18,621	0.15
DEPUTY STATE DEPT DIRECTOR	0	0.00	18,561	0.15	11,500	0.10	11,500	0.10
DESIGNATED PRINCIPAL ASST DEPT	15,818	0.23	11,711	0.15	16,018	0.25	16,018	0.25
DIVISION DIRECTOR	24,863	0.25	24,988	0.25	24,863	0.25	24,863	0.25
DESIGNATED PRINCIPAL ASST DIV	1,843	0.05	1,867	0.05	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	144	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	277	0.01	0	0.00	0	0.00	0	0.00
CHIEF COUNSEL	7,188	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	1,084	2.22	0	0.12	0	0.12
TOTAL - PS	122,644	1.85	131,214	4.07	131,214	2.07	131,214	2.07
TRAVEL, IN-STATE	557	0.00	668	0.00	668	0.00	668	0.00
TRAVEL, OUT-OF-STATE	274	0.00	925	0.00	625	0.00	625	0.00
SUPPLIES	17,120	0.00	17,651	0.00	17,651	0.00	17,651	0.00
PROFESSIONAL DEVELOPMENT	1,088	0.00	5,175	0.00	5,175	0.00	5,175	0.00
COMMUNICATION SERV & SUPP	1,559	0.00	2,644	0.00	2,644	0.00	2,644	0.00
PROFESSIONAL SERVICES	4,134	0.00	6,188	0.00	6,188	0.00	6,188	0.00
HOUSEKEEPING & JANITORIAL SERV	4	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	218	0.00	75	0.00	375	0.00	375	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION								
CORE								
OFFICE EQUIPMENT	205	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	199	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	469	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	25,827	0.00	37,826	0.00	37,826	0.00	37,826	0.00
GRAND TOTAL	\$148,471	1.85	\$169,040	4.07	\$169,040	2.07	\$169,040	2.07
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	\$148,471	1.85	\$169,040	4.07	\$169,040	2.07	\$169,040	2.07

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

1a. What strategic priority does this program address?

- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us
- Provide help and educate consumers so they are better informed financial problem solvers
- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public

1b. What does this program do?

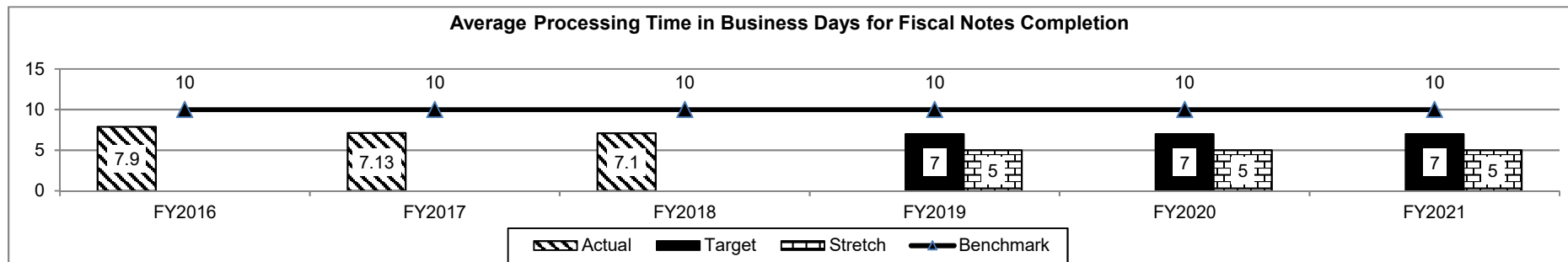
- This core supports a portion of department administration FTE providing department-wide direction and assistance to department divisions through legislative coordination, communications, human resources, accounting, budget and planning.

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

Number of employees served in FY 2019.

Insurance	208.93 FTE
Finance	116.15 FTE
Credit Unions	15.50 FTE
Professional Registration	<u>226.50 FTE</u>
TOTAL	567.08 FTE

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



Note: Benchmark indicates the general number of days Legislative Oversight allows for completion of fiscal notes.

PROGRAM DESCRIPTION

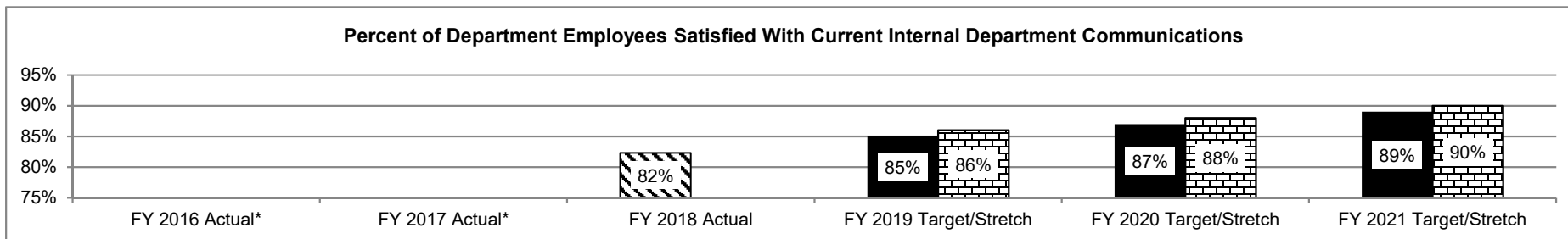
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.400

Department Administration

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

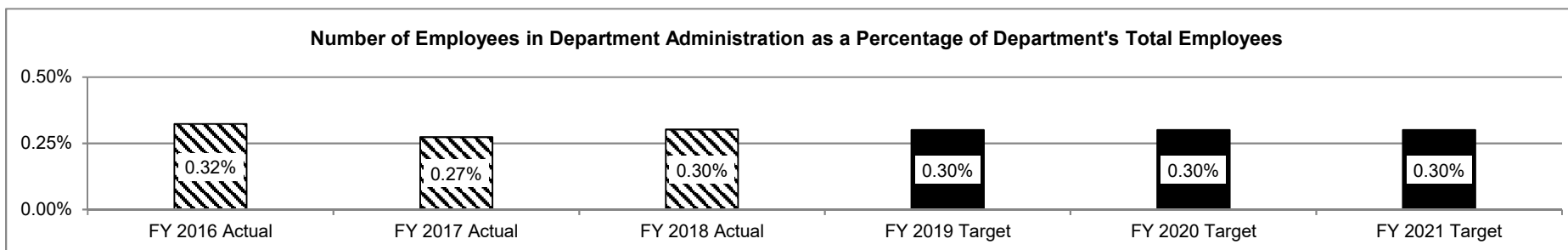
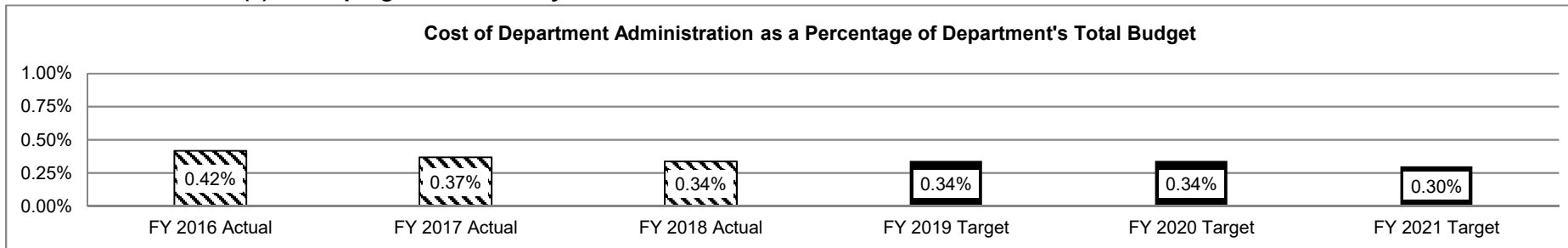
2c. Provide a measure(s) of the program's impact.



* New measure

Note: A majority of employees felt that internal communications have improved over the last fiscal year. Results from Communication survey sent to all department employees.

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



PROGRAM DESCRIPTION

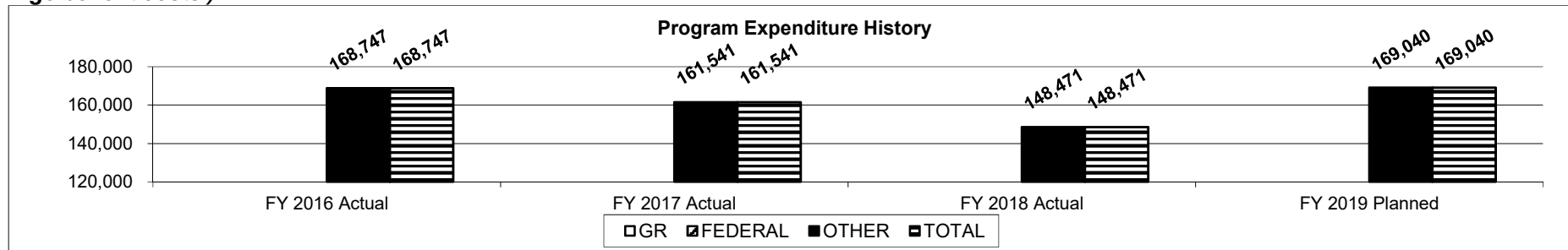
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.400

Department Administration

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

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



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

DIFP Administrative Fund (0503)

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

N/A

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

N/A

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

No

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	405,264	405,264		TRF	0	0	812,177	812,177	
Total	0	0	405,264	405,264		Total	0	0	812,177	812,177	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

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

Other Funds: Division of Credit Unions Fund (0548), Division of Finance Fund (0550), Insurance Dedicated Fund (0566), Professional Registration Fees Fund (0689), Public Service Commission Fund (0607), Manufactured Housing Fund (0582)

2. CORE DESCRIPTION

This core transfer provides funds to the DIFP Administrative Fund from other department funds to cover a portion of salaries, fringe benefits and expenses of Department Administration FTE.

Note:
FY 2020 Governor's Recommended amount includes transfers in from the Department of Economic Development's budget for implementation of Executive Order 19-02.

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

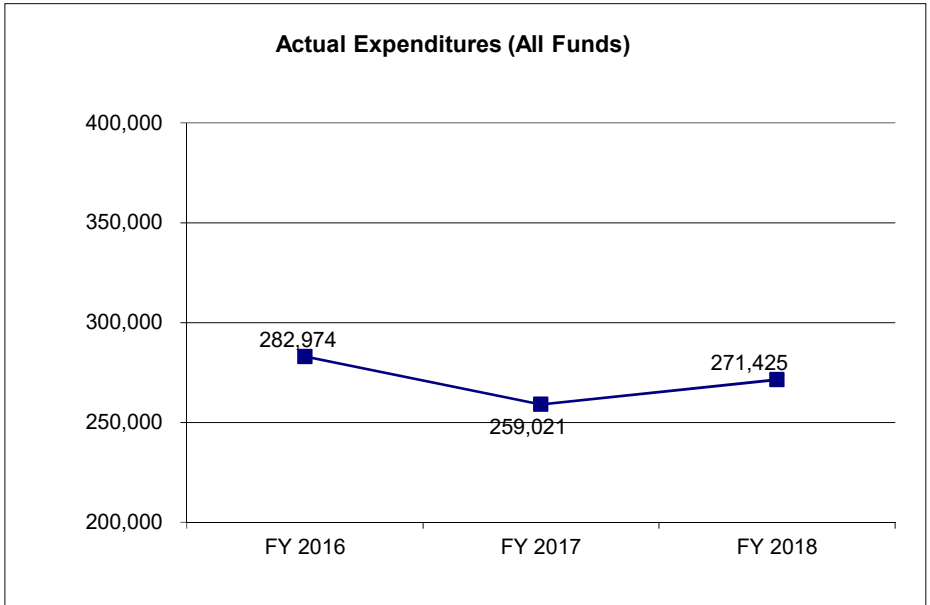
Department Administration Transfer

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2016</u> Actual	<u>FY 2017</u> Actual	<u>FY 2018</u> Actual	<u>FY 2019</u> Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	405,264
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	405,264
Actual Expenditures (All Funds)	282,974	259,021	271,425	N/A
Unexpended (All Funds)	117,026	140,979	128,575	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	117,026	140,979	128,575	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 transferring necessary to cover expense and equipment spending.
- (2) Unexpended amount is primarily due to less transferring necessary to cover expense and equipment spending.
- (3) Unexpended amount is primarily due to less transferring necessary to cover expense and equipment spending.

CORE RECONCILIATION DETAIL

DIFP

DEPT ADMINISTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	405,264	405,264	
	Total	0.00	0	0	405,264	405,264	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	405,264	405,264	
	Total	0.00	0	0	405,264	405,264	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	2361 T183 TRF	0.00	0	0	390,799	390,799	Transfers in from DED
Transfer In	2361 T176 TRF	0.00	0	0	16,114	16,114	Transfers in from DED
	NET GOVERNOR CHANGES	0.00	0	0	406,913	406,913	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	812,177	812,177	
	Total	0.00	0	0	812,177	812,177	

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION TRANSFER								
CORE								
FUND TRANSFERS								
DIVISION OF CREDIT UNIONS	33,813	0.00	40,000	0.00	40,000	0.00	40,000	0.00
DIVISION OF FINANCE	51,669	0.00	125,000	0.00	125,000	0.00	125,000	0.00
INSURANCE DEDICATED FUND	32,909	0.00	40,264	0.00	40,264	0.00	40,264	0.00
MANUFACTURED HOUSING FUND	0	0.00	0	0.00	0	0.00	16,114	0.00
PUBLIC SERVICE COMMISSION	0	0.00	0	0.00	0	0.00	390,799	0.00
PROFESSIONAL REGISTRATION FEES	153,034	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	271,425	0.00	405,264	0.00	405,264	0.00	812,177	0.00
TOTAL	271,425	0.00	405,264	0.00	405,264	0.00	812,177	0.00
GRAND TOTAL	\$271,425	0.00	\$405,264	0.00	\$405,264	0.00	\$812,177	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEPT ADMINISTRATION TRANSFER								
CORE								
TRANSFERS OUT	271,425	0.00	405,264	0.00	405,264	0.00	812,177	0.00
TOTAL - TRF	271,425	0.00	405,264	0.00	405,264	0.00	812,177	0.00
GRAND TOTAL	\$271,425	0.00	\$405,264	0.00	\$405,264	0.00	\$812,177	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$271,425	0.00	\$405,264	0.00	\$405,264	0.00	\$812,177	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

1a. What strategic priority does this program address?

See Department Administration program description.

1b. What does this program do?

- This core transfer provides funds to the DIFP Administrative Fund from other department funds to cover a portion of salaries, fringe benefits and expenses of Department Administration FTE.

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

For performance measures, see Insurance Operations, Division of Credit Unions, Division of Finance, Professional Registration Admin., Public Serv. Commission and Manufactured Housing program descriptions.

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

For performance measures, see Insurance Operations, Division of Credit Unions, Division of Finance, Professional Registration Admin, Public Serv. Commission and Manufactured Housing program descriptions.

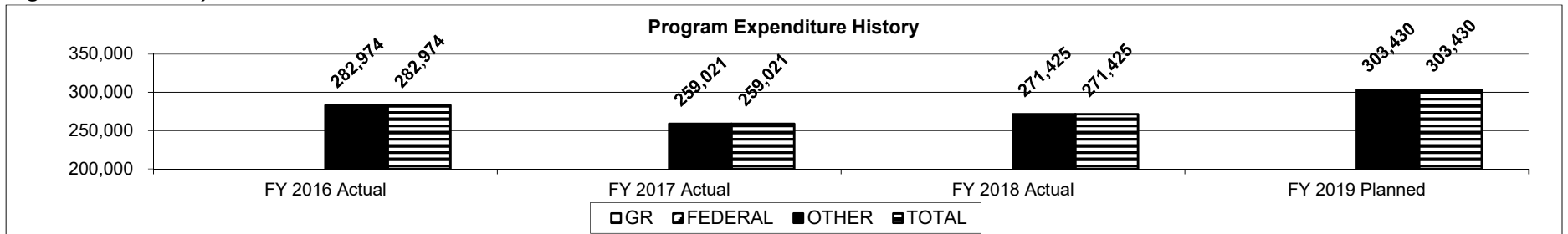
2c. Provide a measure(s) of the program's impact.

For performance measures, see Insurance Operations, Division of Credit Unions, Division of Finance, Professional Registration Admin., Public Serv. Commission and Manufactured Housing program descriptions.

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

For performance measures, see Insurance Operations, Division of Credit Unions, Division of Finance, Professional Registration Admin, Public Serv. Commission and Manufactured Housing program descriptions.

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



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

Division of Credit Unions Fund (0548), Division of Finance Fund (0550), Professional Registration Fees Fund (0689) and the Insurance Dedicated Fund (0566), Public Service Commission Fund (0607), Manufactured Housing Fund (0582)

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

No

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37501C
Insurance		
Core - Insurance Operations	HB Section	7.410

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	8,778,578	8,778,578		PS	0	0	8,778,578	8,778,578	
EE	0	0	1,992,410	1,992,410		EE	0	0	1,992,410	1,992,410	
PSD	0	0	5,000	5,000		PSD	0	0	5,000	5,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	10,775,988	10,775,988		Total	0	0	10,775,988	10,775,988	
FTE	0.00	0.00	161.56	161.56		FTE	0.00	0.00	161.56	161.56	

Est. Fringe	0	0	4,712,427	4,712,427
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	4,712,427	4,712,427
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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)
Consumer Restitution Fund (0792)

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

2. CORE DESCRIPTION

This core request supports Missouri's insurance regulatory efforts through the Insurance Dedicated fund. 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 approximately 182,900 insurance producers (agents and agencies). The department, acting on complaints from consumers, investigates companies and producers accused of insurance law and regulation violations. The department provides information to over 40,000 consumers each year through a statewide toll-free hotline and the department's website provides information and services available to both consumers and industry. The department also certifies for collection over \$370 million in premium taxes paid by insurance companies for deposit into general revenue and school funds. This core includes the Consumer Restitution Fund which is for preserving and distributing to aggrieved consumers funds obtained through enforcement proceedings by the director.

CORE DECISION ITEM

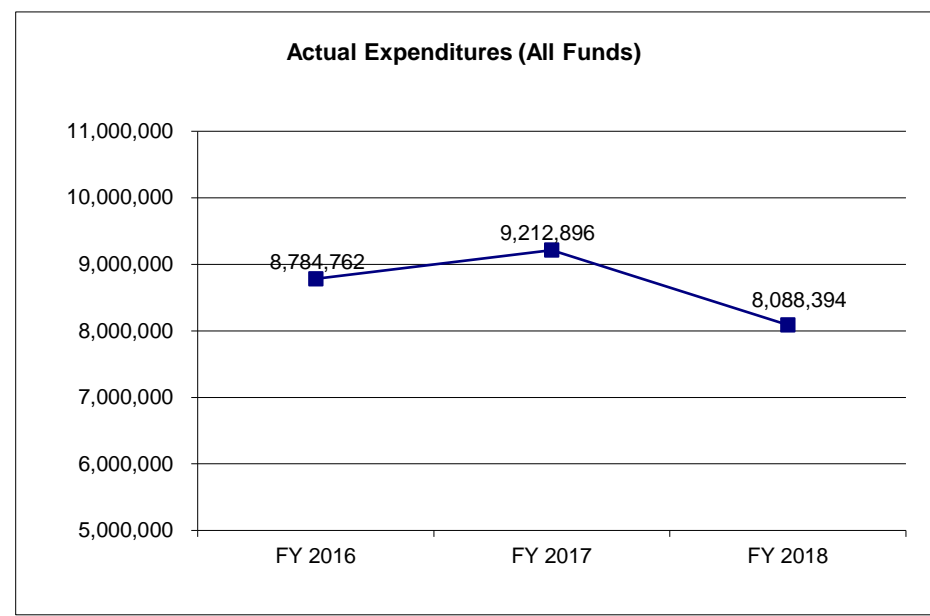
Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37501C
Insurance		
Core - Insurance Operations	HB Section	7.410

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

Insurance Operations

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	9,856,580	10,333,366	10,770,523	10,775,988
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	9,856,580	10,333,366	10,770,523	10,775,988
Actual Expenditures (All Funds)	8,784,762	9,212,896	8,088,394	N/A
Unexpended (All Funds)	1,071,818	1,120,470	2,682,129	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,071,818	1,120,470	2,682,129	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
TAFP AFTER VETOES							
	PS	161.56	0	0	8,778,578	8,778,578	
	EE	0.00	0	0	1,992,410	1,992,410	
	PD	0.00	0	0	5,000	5,000	
	Total	161.56	0	0	10,775,988	10,775,988	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1214 9907 PS	(0.00)	0	0	0	(0)	
	NET DEPARTMENT CHANGES	(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	161.56	0	0	8,778,578	8,778,578	
	EE	0.00	0	0	1,992,410	1,992,410	
	PD	0.00	0	0	5,000	5,000	
	Total	161.56	0	0	10,775,988	10,775,988	
GOVERNOR'S RECOMMENDED CORE							
	PS	161.56	0	0	8,778,578	8,778,578	
	EE	0.00	0	0	1,992,410	1,992,410	
	PD	0.00	0	0	5,000	5,000	
	Total	161.56	0	0	10,775,988	10,775,988	

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	7,331,652	135.72	8,778,578	161.56	8,778,578	161.56	8,778,578	161.56
TOTAL - PS	7,331,652	135.72	8,778,578	161.56	8,778,578	161.56	8,778,578	161.56
EXPENSE & EQUIPMENT								
INSURANCE DEDICATED FUND	756,742	0.00	1,992,410	0.00	1,992,410	0.00	1,992,410	0.00
TOTAL - EE	756,742	0.00	1,992,410	0.00	1,992,410	0.00	1,992,410	0.00
PROGRAM-SPECIFIC								
CONSUMER RESTITUTION FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	8,088,394	135.72	10,775,988	161.56	10,775,988	161.56	10,775,988	161.56
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	60,539	0.00	60,539	0.00
TOTAL - PS	0	0.00	0	0.00	60,539	0.00	60,539	0.00
TOTAL	0	0.00	0	0.00	60,539	0.00	60,539	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	132,590	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	132,590	0.00
TOTAL	0	0.00	0	0.00	0	0.00	132,590	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
INSURANCE DEDICATED FUND	0	0.00	0	0.00	0	0.00	38,163	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,163	0.00
TOTAL	0	0.00	0	0.00	0	0.00	38,163	0.00
GRAND TOTAL	\$8,088,394	135.72	\$10,775,988	161.56	\$10,836,527	161.56	\$11,007,280	161.56

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DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	44,857	1.38	126,391	5.00	118,152	4.00	118,152	4.00
SR OFFICE SUPPORT ASSISTANT	100,340	3.75	122,016	3.50	133,378	5.00	133,378	5.00
OFFICE SERVICES ASST	27,981	0.92	30,930	1.00	33,719	1.10	33,719	1.10
PROCUREMENT OFCR II	44,085	0.95	44,089	0.95	46,660	0.95	46,660	0.95
ACCOUNTING SPECIALIST II	31,359	0.70	43,223	0.95	45,223	0.95	45,223	0.95
ACCOUNTING ANAL II	41,770	0.95	41,734	0.95	41,382	0.95	41,382	0.95
BUDGET ANAL III	37,661	0.80	37,128	0.80	39,293	0.80	39,293	0.80
ACCOUNTING TECHNICIAN	23,522	0.73	32,498	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	6,256	0.16	0	0.00	40,416	1.00	40,416	1.00
PERSONNEL ANAL II	39,125	0.95	39,473	0.95	39,122	0.95	39,122	0.95
RESEARCH ANAL I	24,731	0.79	31,382	1.00	0	0.00	0	0.00
RESEARCH ANAL II	7,261	0.21	0	0.00	36,924	1.00	36,924	1.00
RESEARCH ANAL III	90,694	1.95	83,762	1.95	90,694	1.95	90,694	1.95
RESEARCH ANAL IV	63,912	1.00	64,393	1.00	63,912	1.00	63,912	1.00
PUBLIC INFORMATION SPEC I	7,970	0.25	27,624	0.85	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	51,232	1.45	31,058	0.85	30,294	0.85	30,294	0.85
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	39,148	0.85	39,148	0.85
PLANNER I	35,640	1.00	35,990	1.00	36,924	1.00	36,924	1.00
PLANNER II	47,868	1.00	48,218	1.00	47,868	1.00	47,868	1.00
INVESTIGATOR I	53,250	1.54	31,958	1.00	110,771	3.00	110,771	3.00
INVESTIGATOR II	380,970	9.50	420,867	11.00	610,227	13.00	610,227	13.00
INS COMPLIANCE REVIEW SPEC I	29,370	0.63	43,342	1.00	78,342	2.00	78,342	2.00
INS COMPLIANCE REVIEW SPEC II	77,616	1.75	89,300	2.00	44,352	1.00	44,352	1.00
INS COMPLIANCE REVIEW SPEC III	12,213	0.25	0	0.00	97,704	2.00	97,704	2.00
INSURANCE PRODUCT ANALYST I	41,745	1.30	67,024	2.00	32,688	1.00	32,688	1.00
INSURANCE PRODUCT ANALYST II	267,178	7.78	355,496	10.00	309,322	9.00	309,322	9.00
INSURANCE PRODUCT ANALYST III	40,416	1.00	203,718	5.00	122,067	3.00	122,067	3.00
INSURANCE FINANCIAL ANAL SPEC	152,675	3.71	164,458	4.50	165,102	4.00	165,102	4.00
INSURANCE FINANCIAL ANALYST II	115,268	3.00	100,020	3.00	113,192	2.90	113,192	2.90
INSURANCE LICENSING TECH I	0	0.00	0	0.00	24,372	1.00	24,372	1.00
INSURANCE LICENSING TECH II	180,907	5.98	203,499	6.00	181,428	6.00	181,428	6.00
TAX AUDITOR II	112,328	2.79	122,008	3.00	80,895	2.00	80,895	2.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
TAX AUDITOR III	57,927	1.21	47,202	1.00	92,412	2.00	92,412	2.00
FISCAL & ADMINISTRATIVE MGR B1	51,397	0.75	51,658	0.75	54,823	0.80	54,823	0.80
FISCAL & ADMINISTRATIVE MGR B2	65,103	0.95	65,446	0.95	65,103	0.95	65,103	0.95
HUMAN RESOURCES MGR B1	52,262	0.95	52,602	0.95	55,013	0.90	55,013	0.90
INVESTIGATION MGR B1	55,714	1.00	56,064	1.00	55,713	1.00	55,713	1.00
INSURANCE REGULATORY MGR B1	248,481	4.54	252,973	5.00	279,086	5.00	279,086	5.00
INSURANCE REGULATORY MGR B2	124,118	2.14	112,845	2.00	116,270	2.00	116,270	2.00
STATE DEPARTMENT DIRECTOR	103,489	0.83	77,351	0.62	105,518	0.85	105,518	0.85
DEPUTY STATE DEPT DIRECTOR	0	0.00	105,175	0.85	103,500	0.90	103,500	0.90
DESIGNATED PRINCIPAL ASST DEPT	174,734	2.39	145,657	1.85	199,669	2.75	199,669	2.75
DIVISION DIRECTOR	378,038	3.75	281,993	2.75	378,038	3.75	378,038	3.75
DESIGNATED PRINCIPAL ASST DIV	210,165	4.49	194,311	5.95	280,844	6.00	280,844	6.00
PARALEGAL	75,901	2.26	61,977	2.00	93,182	2.80	93,182	2.80
LEGAL COUNSEL	227,999	4.11	254,066	4.99	350,340	6.00	350,340	6.00
CHIEF COUNSEL	92,965	1.00	93,371	1.00	93,000	1.00	93,000	1.00
SENIOR COUNSEL	335,767	4.36	411,962	5.97	276,881	3.90	276,881	3.90
ACTUARY	321,230	2.81	645,164	5.54	555,164	3.81	555,164	3.81
MISCELLANEOUS PROFESSIONAL	16,414	0.27	24,195	0.50	68,120	1.00	68,120	1.00
SPECIAL ASST PROFESSIONAL	46,359	1.00	44,673	1.00	185,439	4.00	185,439	4.00
AUDIT MANAGER-FINANCIAL EXAM	152,978	1.56	159,778	1.62	153,227	1.56	153,227	1.56
CHIEF FINANCIAL EXAMINER	84,064	0.82	91,020	0.88	84,341	0.82	84,341	0.82
CONSUMER COMPLAINT SPEC I	137,580	3.75	221,750	5.00	73,848	2.00	73,848	2.00
CONSUMER COMPLAINT SPEC II	351,811	8.90	513,730	10.00	393,600	10.00	393,600	10.00
CONSUMER COMPLAIN SPEC III	128,340	3.00	163,479	3.00	128,340	3.00	128,340	3.00
CHIEF MARKET CONDUCT EXAM	88,403	0.90	89,688	0.91	88,261	0.90	88,261	0.90
M C EXAMINER I	0	0.00	0	0.00	36,000	1.00	36,000	1.00
M C EXAMINER II	2,999	0.05	2,284	0.04	51,996	0.94	51,996	0.94
M C EXAMINER III	293,215	4.09	366,053	4.83	257,301	3.45	257,301	3.45
EXAMINER-IN-CHARGE MC	10,290	0.12	5,503	0.06	9,830	0.11	9,830	0.11
AUDIT MANAGER-MARKET CONDUCT	185,742	1.96	181,353	1.90	185,195	1.95	185,195	1.95
FINANCIAL EXAMINER I	3,328	0.07	0	0.00	5,000	0.10	5,000	0.10
FINANCIAL EXAMINER II	61,919	1.16	123,607	2.08	105,982	1.70	105,982	1.70

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
FINANCIAL EXAMINER III	547,794	7.18	716,207	9.38	451,852	5.85	451,852	5.85
EXAMINER-IN-CHARGE FINANCIAL	172,252	1.87	243,751	2.57	243,751	2.57	243,751	2.57
REINSURANCE EXAMINER	112,780	1.34	136,385	1.67	111,979	1.33	111,979	1.33
CAPTIVE FINANCIAL EX III	28,965	0.38	77,627	1.00	77,627	1.00	77,627	1.00
SR EXAMINER - IN CHARGE	57,307	0.61	66,079	0.70	58,762	0.62	58,762	0.62
CHIEF COUNSEL	59,656	0.52	0	0.00	0	0.00	0	0.00
MANAGER	23,966	0.46	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,331,652	135.72	8,778,578	161.56	8,778,578	161.56	8,778,578	161.56
TRAVEL, IN-STATE	38,617	0.00	110,363	0.00	110,363	0.00	110,363	0.00
TRAVEL, OUT-OF-STATE	51,077	0.00	123,000	0.00	123,000	0.00	123,000	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
SUPPLIES	158,541	0.00	253,757	0.00	253,757	0.00	253,757	0.00
PROFESSIONAL DEVELOPMENT	99,637	0.00	204,901	0.00	204,901	0.00	204,901	0.00
COMMUNICATION SERV & SUPP	72,114	0.00	177,688	0.00	177,688	0.00	177,688	0.00
PROFESSIONAL SERVICES	299,888	0.00	727,702	0.00	727,702	0.00	727,702	0.00
HOUSEKEEPING & JANITORIAL SERV	413	0.00	501	0.00	501	0.00	501	0.00
M&R SERVICES	3,979	0.00	40,045	0.00	40,045	0.00	40,045	0.00
COMPUTER EQUIPMENT	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
OFFICE EQUIPMENT	11,640	0.00	108,948	0.00	108,948	0.00	108,948	0.00
OTHER EQUIPMENT	4,418	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	135,001	0.00	135,001	0.00	135,001	0.00
BUILDING LEASE PAYMENTS	11,304	0.00	25,001	0.00	25,001	0.00	25,001	0.00
EQUIPMENT RENTALS & LEASES	456	0.00	17,501	0.00	17,501	0.00	17,501	0.00
MISCELLANEOUS EXPENSES	4,658	0.00	40,000	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
TOTAL - EE	756,742	0.00	1,992,410	0.00	1,992,410	0.00	1,992,410	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE OPERATIONS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$8,088,394	135.72	\$10,775,988	161.56	\$10,775,988	161.56	\$10,775,988	161.56
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	\$8,088,394	135.72	\$10,775,988	161.56	\$10,775,988	161.56	\$10,775,988	161.56

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.410

Insurance Operations

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public.
- Provide help and educate consumers so they are better informed financial problem solvers.
- Develop our team, reward great performance, and retain top talent.
- Innovate to make it easier to connect and work with us.

1b. What does this program do?

- Facilitate consumer protection by ensuring insurance companies conduct business according to state law.
- Investigate and mediate complaints against licensees, including agents and insurers to ensure proper handling of insurance transactions and compliance by companies, agents and other licensed entities.
- Maintain Insurance Consumer Hotline (800-726-7390) to answer questions and educate the public and industry on insurance matters.
- Participate in outreach and post-disaster events to provide insurance education and resources and empower Missourians to make informed insurance buying decisions.
- Conducts ongoing analysis of annual and supplemental filings of domestic insurance companies in accordance with NAIC accreditation standards to identify current and developing trends which may lead to insurer insolvency or non-conformance with Missouri law.
- Licenses insurers and insurance related entities to ensure financially sound companies are operating in a Missouri's insurance market.
- Processes and audits premium, surplus lines and captive premium tax filings to ensure the appropriate level of tax is submitted to the state.
- Licenses captive insurance companies used to manage businesses risks and as an economic development tool for the state.
- Reviews insurance policy forms, endorsements, illustrations, marketing materials, underwriting rules and rates to ensure compliance with state insurance law.
- Performs market analysis and investigations of insurance companies operating in this state.
- Licenses insurance producers (agents, brokers and agencies) operating within Missouri as well as licenses and registers various other insurance-related entities.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.410

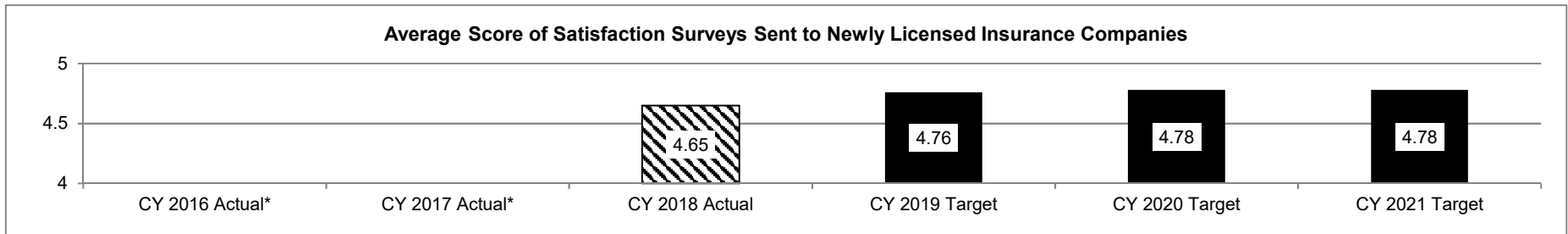
Insurance Operations

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

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

	CY2016 Actual	CY2017 Actual	CY2018 Actual	CY2019 Target	CY2020 Target	CY2021 Target
Consumer Complaints	3,905	3,574	324	3,000	3,000	3,000
Agent Investigations	825	750	764	900	900	900
Consumer Phone Calls	19,998	18,435	16,836	22,000	22,000	22,000
Inquiries	4,076	2,753	2,289	9,000	9,000	9,000
Walk-ins	49	15	40	75	75	75
Outreach Event Public Interactions	9,000	8,555	4,000	10,000	10,000	10,000
Number of Domestic Companies	226	224	230	225	225	225
Number of Licensed Companies	2,006	2,009	2,022	2,000	2,000	2,000
Number of Surplus Lines Brokers	2,007	2,056	1,950	2,000	2,000	2,000
Insurance Related Entities	855	856	884	850	850	850
Property & Casualty Filings Received	5,506	5,512	5,761	5,500	5,250	5,250
Property & Casualty Insurance Filing Pages Reviewed	313,873	420,480	714,492	300,000	300,000	300,000
Life & Health Filings Received	4,043	3,898	5,006	4,200	4,200	4,200
Life & Health Insurance Filing Pages reviewed	344,190	296,243	359,052	360,000	360,000	360,000

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



*New measure

Note: scale of 1 poor, 2 needs work, 3 average, 4 good, 5 outstanding.

PROGRAM DESCRIPTION

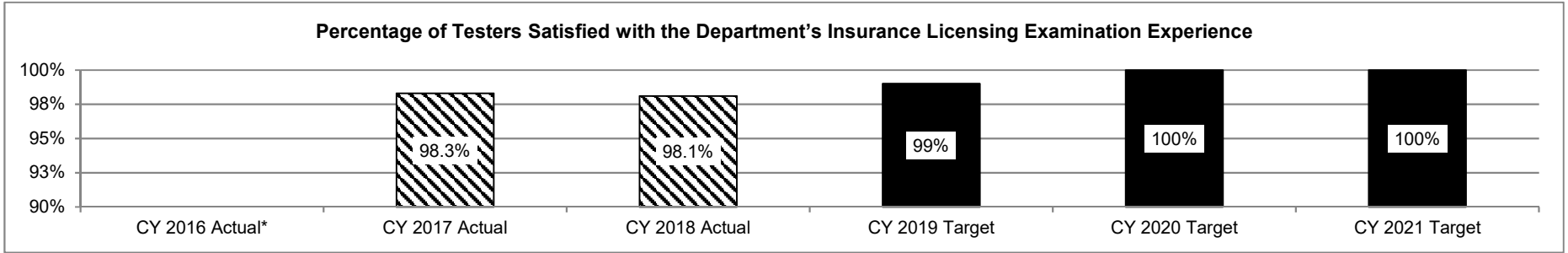
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.410

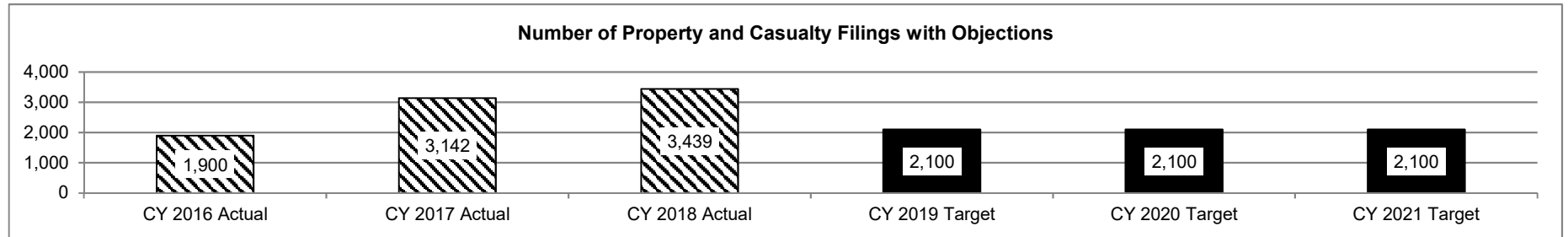
Insurance Operations

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

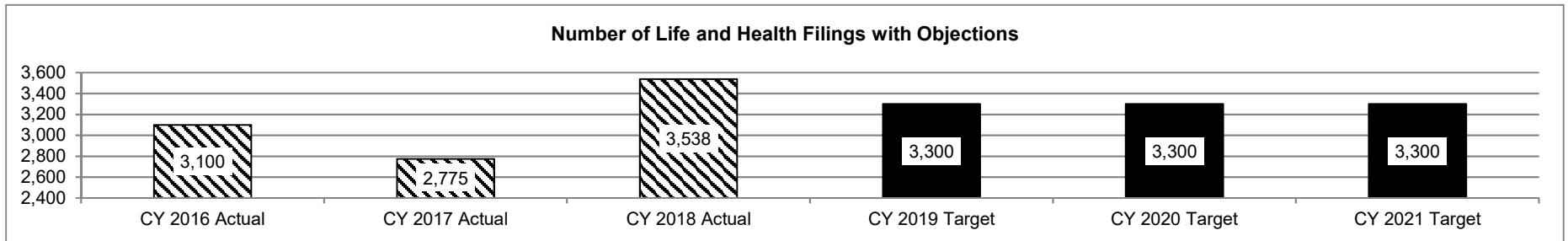
2b. Provide a measure(s) of the program's quality (continued).



*New measure



Note: Staff notify insurance companies of compliance questions by sending "Objections", asking the insurance company for more information or to correct the compliance issue.



Note: Staff notify insurance companies of compliance questions by sending "Objections", asking the insurance company for more information or to correct the compliance issue.

PROGRAM DESCRIPTION

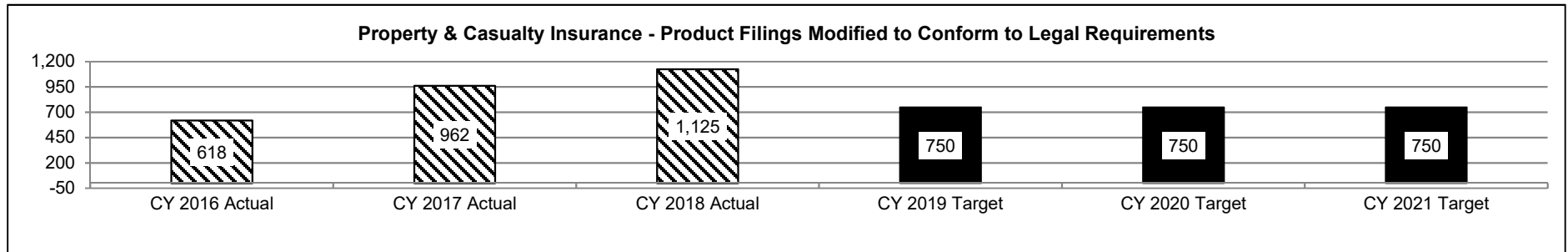
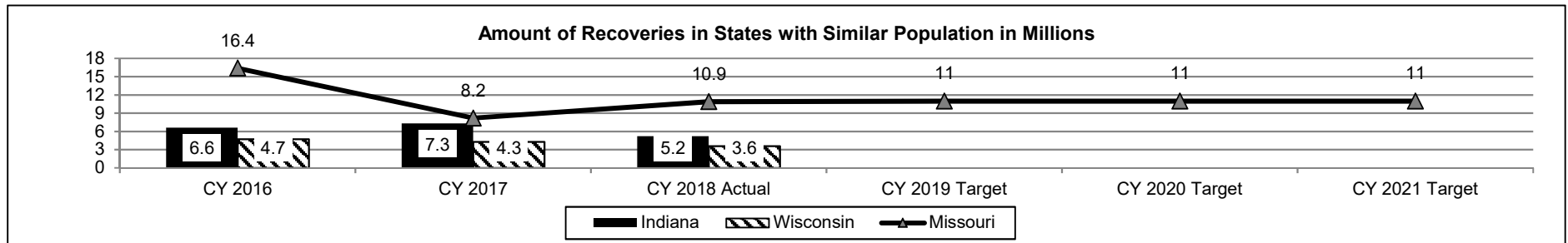
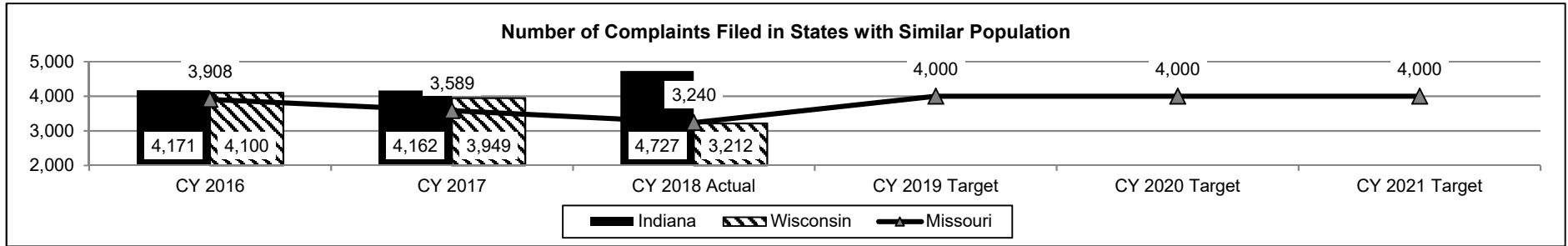
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.410

Insurance Operations

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

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



Note: Without the identification and correction of these compliance issues, Missourians would encounter significant problems with their insurance coverage, for example, claims might be denied for services or benefits required under Missouri law.

PROGRAM DESCRIPTION

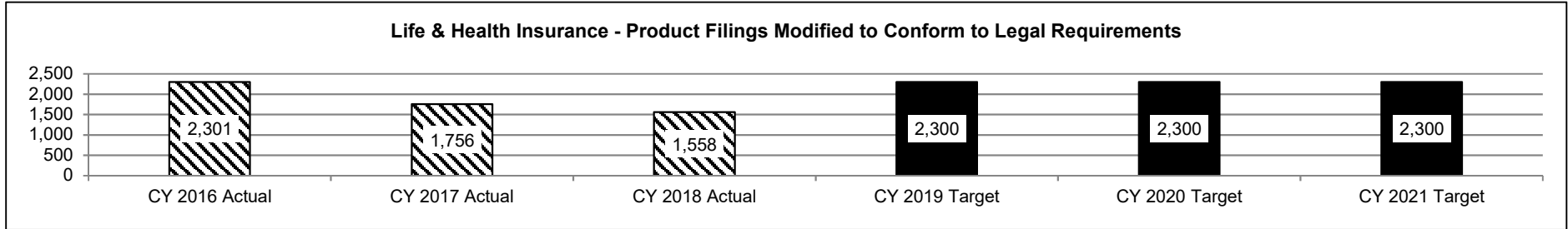
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.410

Insurance Operations

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

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

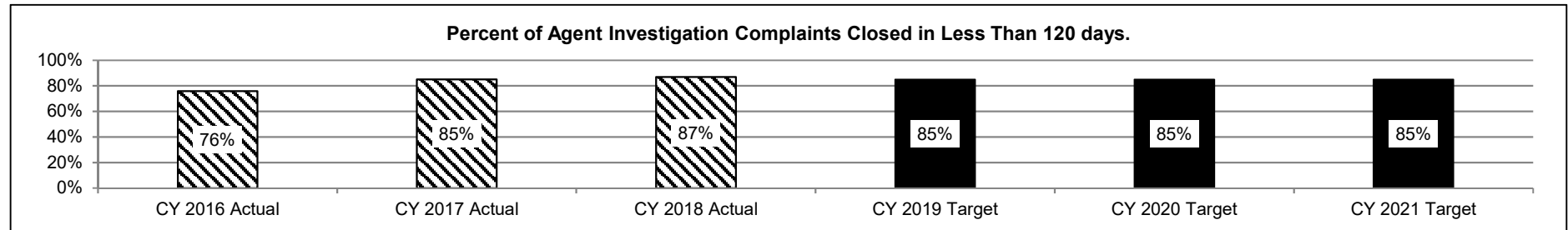


Note: Without the identification and correction of these compliance issues, Missourians would encounter significant problems with their insurance coverage, for example, claims might be denied for services or benefits required under Missouri law.

Tax Revenue Generated from Tax Filings processed by the Department

	CY2016 Actual	CY2017 Actual	CY 2018 Actual	CY2019 Target	CY2020 Target	CY2021 Target
Surplus Lines Tax Collected	30.2 mil	33.3 mil	34.5 mil	33 mil	34 mil	34 mil
Premium Tax Collected	291.8 mil	315.3 mil	334 mil	315 mil	320 mil	320 mil
Captive Premium Tax	1.8 mil	1.8 mil	1.8 mil	1.8 mil	1.8 mil	1.8 mil

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



Note: Regulated entities are required to provide a response within 20 days (20 CSR 100-4.100). An investigation of a consumer complaint against an insurer takes an additional 40 days. The Agent Investigations measure of 120 days is based on the fact that agent investigations, which sometimes involve fraud, court records, interview of witnesses, subpoenas, etc. take longer to investigate. One of the primary missions of the department is to mediate complaints in a timely manner while recognizing the importance of a complete investigation and protection of consumers.

PROGRAM DESCRIPTION

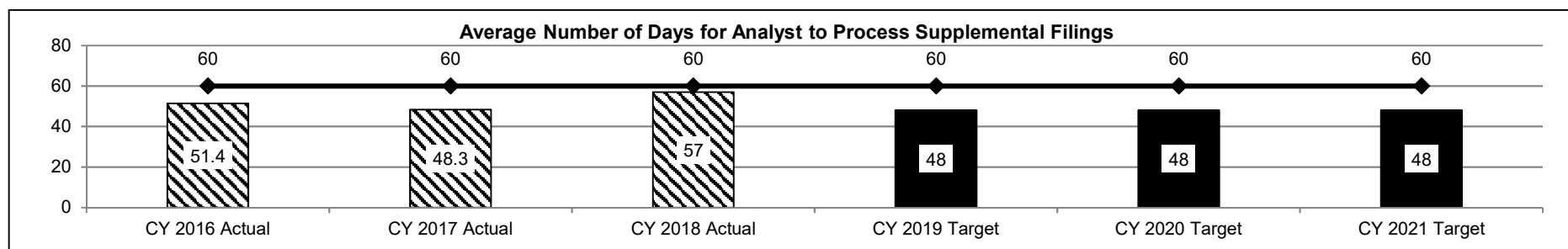
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.410

Insurance Operations

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

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



Note: The accreditation requirements regarding the review of supplemental filings is 60 days for priority companies and 120 days for non-priority companies; however, we strive to adhere to a 60 day timeframe for all. Supplemental filings include the Management Discussion and Analysis, Audited Financial Reports, and various other exhibits and filings that are related to but due after the submission of the annual statement. It is important that these supplemental filings be adequately and timely reviewed so that issues and risks that may affect an insurance company's solvency can be identified and addressed during our risk-focused analysis process.

	CY2016 Actual	CY2017 Actual	CY 2018 Actual	CY2019 Target	CY2020 Target	CY2021 Target
Property & Casualty Days to First Action	32	31	20	28	28	28
Property & Casualty Days to Complete Review	37	37.9	26	20	20	20
Life & Health Days to First Action	4.4	3.93	7.48	4	4	4
Life & Health Days to Complete Review	12.19	18.7	24.48	12	12	12

Note: There are two measures of efficiency in the insurance product review process. The first is how quickly is the initial review completed, which is measured by "Days to Reviewer's First Action". The second measure is the total review time, from submission to final disposition, called "Days to Complete Compliance Review". The Division looks to the National Association of Insurance Commissioners (NAIC) for a benchmark for this measure, which is 20 calendar days.

PROGRAM DESCRIPTION

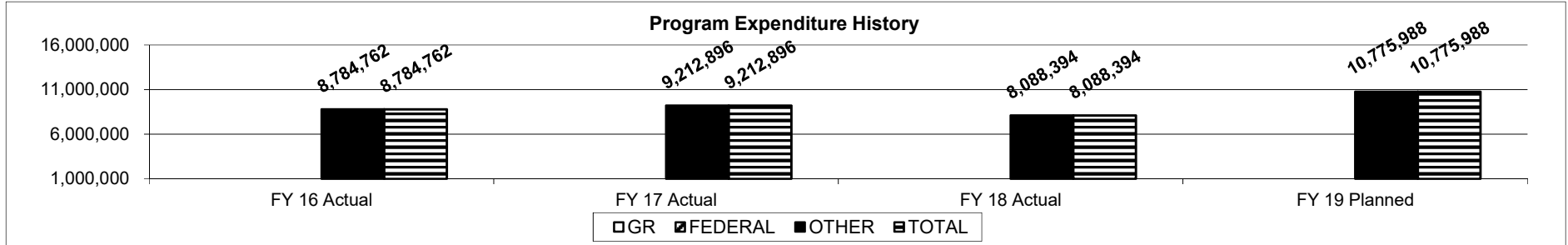
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.410

Insurance Operations

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

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



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

Insurance Dedicated Fund (0566), Consumer Restitution Fund (0792)

5. 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, 325, 354, 374, 375, 376, 377, 378, 379, 380, 381, 383, 384, 385 and 447 RSMo. and Article IV section 36(b) of the Missouri Constitution.

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

N/A

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

No

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37510C
Insurance		
Core - Insurance Examinations	HB Section	7.415

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	3,464,306	3,464,306		PS	0	0	3,464,306	3,464,306	
EE	0	0	767,448	767,448		EE	0	0	767,448	767,448	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	4,231,754	4,231,754		Total	0	0	4,231,754	4,231,754	
FTE	0.00	0.00	43.30	43.30		FTE	0.00	0.00	43.30	43.30	

Est. Fringe	0	0	1,601,674	1,601,674
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	1,601,674	1,601,674
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Insurance Examiners Fund (0552)

Other Funds: Insurance Examiners Fund (0552)

2. CORE DESCRIPTION

This core supports Missouri's insurance company examination efforts through the Insurance Examiners Fund. 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.

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

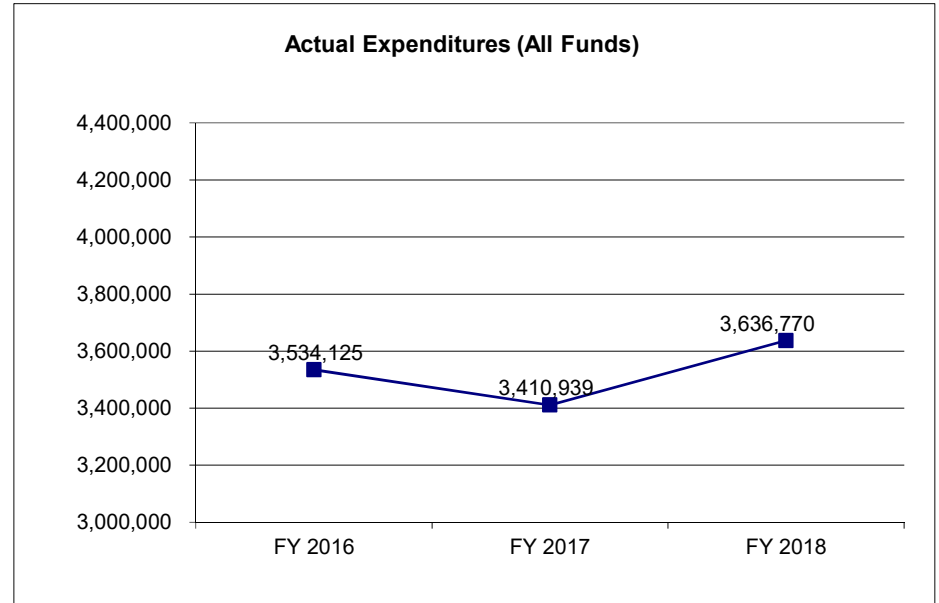
Insurance Examinations

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37510C
Insurance		
Core - Insurance Examinations	HB Section	7.415

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	4,071,933	4,171,289	4,217,557	4,231,754
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,071,933	4,171,289	4,217,557	4,231,754
Actual Expenditures (All Funds)	3,534,125	3,410,939	3,636,770	N/A
Unexpended (All Funds)	537,808	760,350	580,787	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	537,808	760,350	580,787	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

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	43.30	0	0	3,464,306	3,464,306	
	EE	0.00	0	0	767,448	767,448	
	Total	43.30	0	0	4,231,754	4,231,754	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1210 0793 PS	0.00	0	0	0	0	
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	43.30	0	0	3,464,306	3,464,306	
	EE	0.00	0	0	767,448	767,448	
	Total	43.30	0	0	4,231,754	4,231,754	
GOVERNOR'S RECOMMENDED CORE							
	PS	43.30	0	0	3,464,306	3,464,306	
	EE	0.00	0	0	767,448	767,448	
	Total	43.30	0	0	4,231,754	4,231,754	

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
CORE								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	3,414,494	44.13	3,464,306	43.30	3,464,306	43.30	3,464,306	43.30
TOTAL - PS	3,414,494	44.13	3,464,306	43.30	3,464,306	43.30	3,464,306	43.30
EXPENSE & EQUIPMENT								
INSURANCE EXAMINERS FUND	222,276	0.00	767,448	0.00	767,448	0.00	767,448	0.00
TOTAL - EE	222,276	0.00	767,448	0.00	767,448	0.00	767,448	0.00
TOTAL	3,636,770	44.13	4,231,754	43.30	4,231,754	43.30	4,231,754	43.30
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	17,716	0.00	17,716	0.00
TOTAL - PS	0	0.00	0	0.00	17,716	0.00	17,716	0.00
TOTAL	0	0.00	0	0.00	17,716	0.00	17,716	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
INSURANCE EXAMINERS FUND	0	0.00	0	0.00	0	0.00	52,230	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,230	0.00
TOTAL	0	0.00	0	0.00	0	0.00	52,230	0.00
GRAND TOTAL	\$3,636,770	44.13	\$4,231,754	43.30	\$4,249,470	43.30	\$4,301,700	43.30

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
CORE								
STATE DEPARTMENT DIRECTOR	2,387	0.02	28,695	0.23	0	0.00	0	0.00
LEGAL COUNSEL	0	0.00	609	0.01	0	0.00	0	0.00
SENIOR COUNSEL	4,390	0.05	2,448	0.03	7,100	0.10	7,100	0.10
ACTUARY	27,378	0.19	68,843	0.46	27,771	0.19	27,771	0.19
AUDIT MANAGER-FINANCIAL EXAM	43,468	0.44	37,505	0.38	45,218	0.44	45,218	0.44
CHIEF FINANCIAL EXAMINER	18,791	0.18	12,412	0.12	9,757	0.09	9,757	0.09
CHIEF MARKET CONDUCT EXAM	9,665	0.10	8,871	0.09	9,807	0.10	9,807	0.10
M C EXAMINER II	169,907	3.01	226,291	3.96	116,729	2.06	116,729	2.06
M C EXAMINER III	832,579	11.23	859,449	11.17	861,399	11.55	861,399	11.55
EXAMINER-IN-CHARGE MC	436,539	4.88	454,398	4.94	436,998	4.89	436,998	4.89
AUDIT MANAGER-MARKET CONDUCT	4,201	0.04	9,548	0.10	4,749	0.05	4,749	0.05
FINANCIAL EXAMINER I	2,681	0.06	0	0.00	43,270	0.90	43,270	0.90
FINANCIAL EXAMINER II	256,306	4.79	303,259	4.92	381,937	6.30	381,937	6.30
FINANCIAL EXAMINER III	763,638	9.96	690,921	8.83	695,443	8.15	695,443	8.15
EXAMINER-IN-CHARGE FINANCIAL	658,555	7.13	611,185	6.43	638,569	6.43	638,569	6.43
REINSURANCE EXAMINER	54,144	0.66	27,161	0.33	56,410	0.67	56,410	0.67
SR EXAMINER - IN CHARGE	129,865	1.39	122,711	1.30	129,149	1.38	129,149	1.38
TOTAL - PS	3,414,494	44.13	3,464,306	43.30	3,464,306	43.30	3,464,306	43.30
TRAVEL, IN-STATE	97,531	0.00	191,786	0.00	191,786	0.00	191,786	0.00
TRAVEL, OUT-OF-STATE	96,287	0.00	279,278	0.00	279,278	0.00	279,278	0.00
SUPPLIES	3,484	0.00	58,197	0.00	58,197	0.00	58,197	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	161	0.00	161	0.00	161	0.00
COMMUNICATION SERV & SUPP	14,511	0.00	51,839	0.00	51,839	0.00	51,839	0.00
PROFESSIONAL SERVICES	10,287	0.00	119,987	0.00	119,987	0.00	119,987	0.00
M&R SERVICES	116	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	8	0.00	51,197	0.00	51,197	0.00	51,197	0.00
OTHER EQUIPMENT	52	0.00	1,001	0.00	1,001	0.00	1,001	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	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 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE EXAMINATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
TOTAL - EE	222,276	0.00	767,448	0.00	767,448	0.00	767,448	0.00
GRAND TOTAL	\$3,636,770	44.13	\$4,231,754	43.30	\$4,231,754	43.30	\$4,231,754	43.30
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	\$3,636,770	44.13	\$4,231,754	43.30	\$4,231,754	43.30	\$4,231,754	43.30

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.415

Insurance Examinations

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

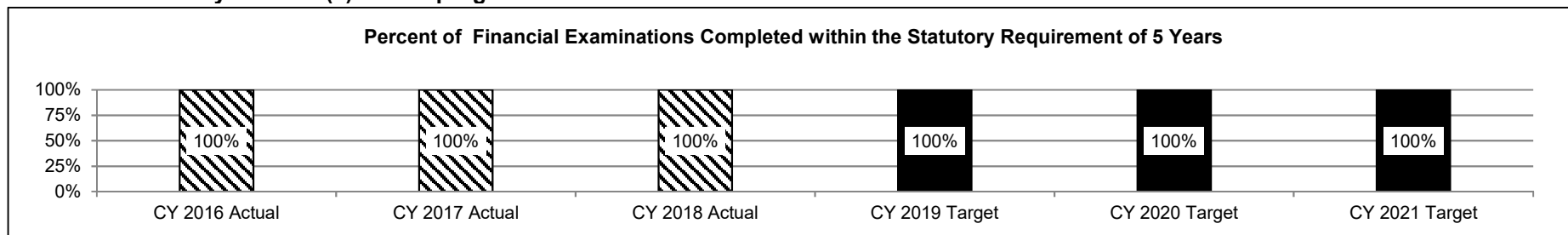
1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Provide help and educate consumers so they are better informed financial problem solvers
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

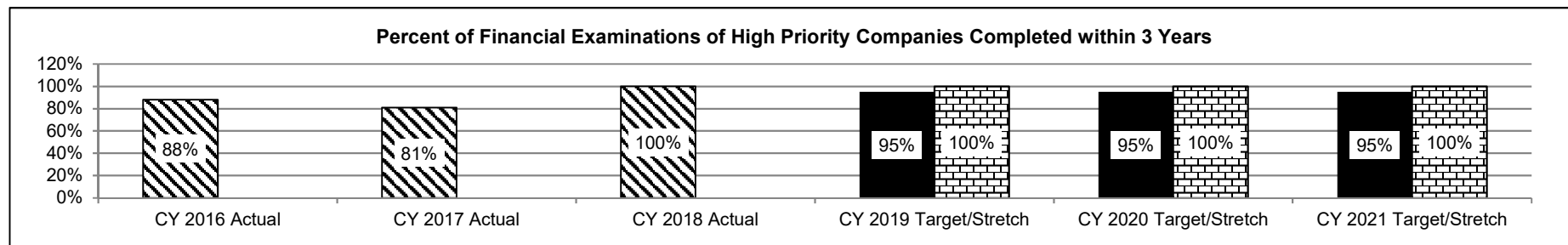
1b. What does this program do?

- Conducts financial examinations of domestic insurance companies as required by law to identify current or prospective risks that could lead to insurer insolvency or non-conformance with Missouri law.
- Performs market conduct examinations of insurance companies operating in Missouri to ensure that policyholders have been treated in accordance with the law and their insurance contracts.

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



Note: § 374.205 RSMo.



Note: Companies are considered high priority due to the significance of risk factors present or identified by the analyst.

PROGRAM DESCRIPTION

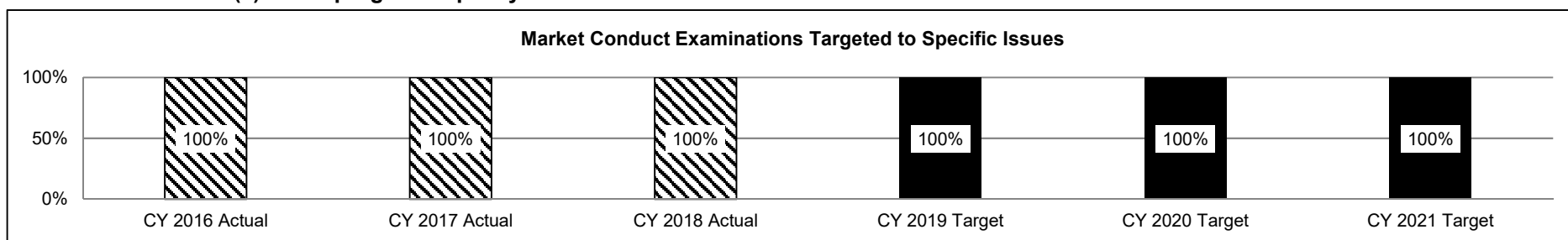
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.415

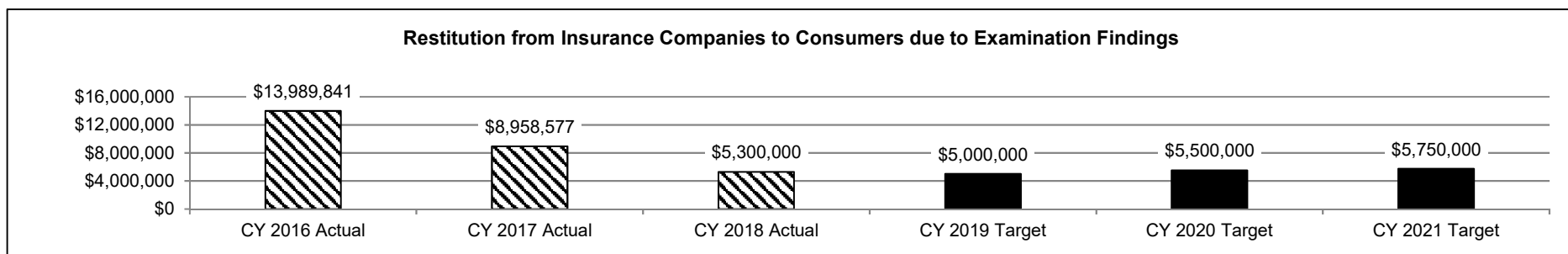
Insurance Examinations

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

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

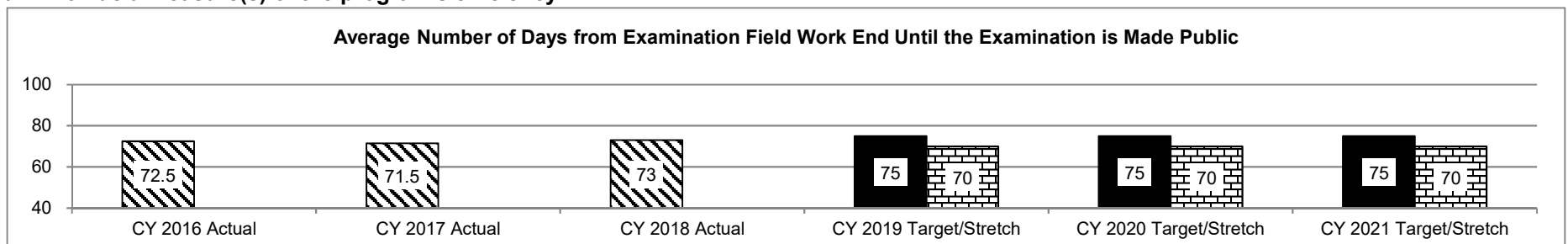


2c. Provide a measure(s) of the program's impact.



Note: There were several large, multi-state actions that occurred between 2016 and 2017 as well as a significant industry-wide issue that was addressed. This positively impacted our restitution amounts; however, at this time, we do not anticipate the same level of regulatory activity. That is always subject to change and dependent upon the industry's market behavior.

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



PROGRAM DESCRIPTION

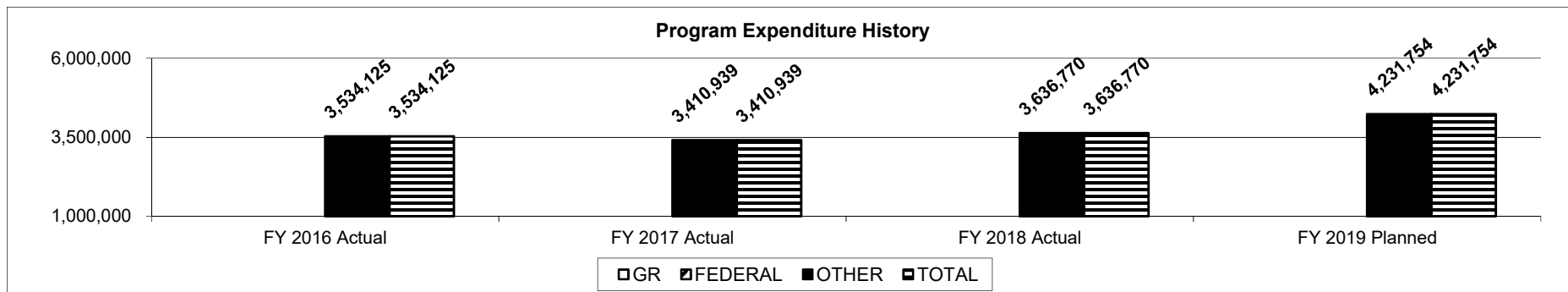
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.415

Insurance Examinations

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

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



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

Insurance Examiners Fund (0552)

5. 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, 379 and 384 RSMo.

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

N/A

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

No

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37520C
Insurance		
Core - Insurance Refunds	HB Section	7.420

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	135,000	135,000		PSD	0	0	135,000	135,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	135,000	135,000		Total	0	0	135,000	135,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

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

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

2. CORE DESCRIPTION

This core is used to refund from the appropriate insurance fund any incorrect or overpayment of insurance fees recieved from individuals and businesses.

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

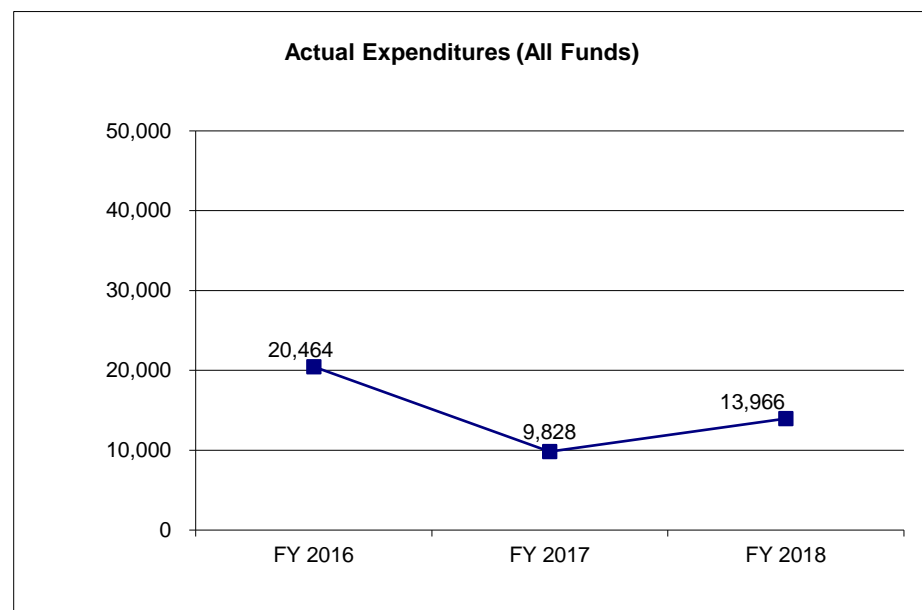
Insurance Refunds

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37520C
Insurance		
Core - Insurance Refunds	HB Section	7.420

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 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)	20,464	9,828	13,966	N/A
Unexpended (All Funds)	114,536	125,172	121,034	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	114,536	125,172	121,034	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 fewer refunds needing issued than appropriation level.
- (2) Unexpended amount due to fewer refunds needing issued than appropriation level.
- (3) Unexpended amount due to fewer refunds needing issued than appropriation level.

CORE RECONCILIATION DETAIL

DIFP
INSURANCE REFUNDS

5. CORE RECONCILIATION DETAIL

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

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE REFUNDS								
CORE								
PROGRAM-SPECIFIC								
INSURANCE EXAMINERS FUND	1,503	0.00	60,000	0.00	60,000	0.00	60,000	0.00
INSURANCE DEDICATED FUND	12,463	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	13,966	0.00	135,000	0.00	135,000	0.00	135,000	0.00
TOTAL	13,966	0.00	135,000	0.00	135,000	0.00	135,000	0.00
GRAND TOTAL	\$13,966	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INSURANCE REFUNDS								
CORE								
REFUNDS	13,966	0.00	135,000	0.00	135,000	0.00	135,000	0.00
TOTAL - PD	13,966	0.00	135,000	0.00	135,000	0.00	135,000	0.00
GRAND TOTAL	\$13,966	0.00	\$135,000	0.00	\$135,000	0.00	\$135,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,966	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): 7.420

Insurance Refunds

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

1a. What strategic priority does this program address?

See Insurance Operations and Insurance Examinations program descriptions.

1b. What does this program do?

- This core is used to refund from the appropriate insurance fund any incorrect or overpayment of insurance fees received from individuals and businesses.

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

For performance measures, see Insurance Operations and Insurance Examination program descriptions.

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

For performance measures, see Insurance Operations and Insurance Examination program descriptions.

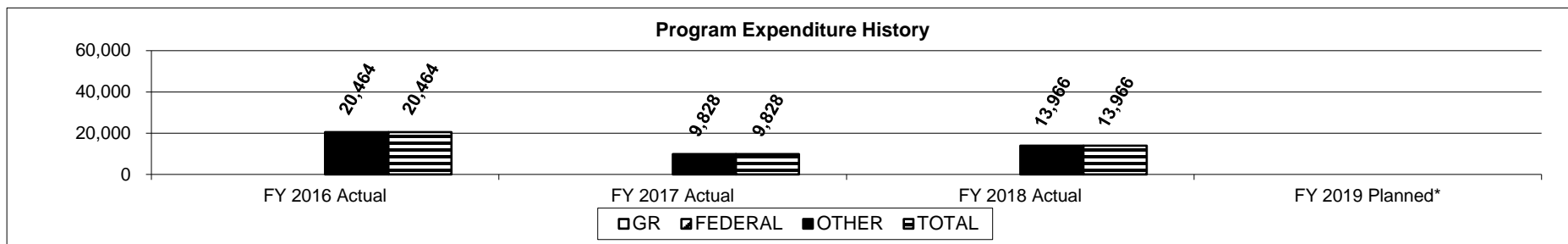
2c. Provide a measure(s) of the program's impact.

For performance measures, see Insurance Operations and Insurance Examination program descriptions.

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

For performance measures, see Insurance Operations and Insurance Examination program descriptions.

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



* The number of incorrect and/or overpayment of insurance fees received each year and the amount of the refund is unknown.

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

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

5. 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.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37540C
Insurance		
Core - Health Insurance Counseling	HB Section	7.425

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	0	1,250,000	200,000	1,450,000		PSD	0	1,250,000	200,000	1,450,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	1,250,000	200,000	1,450,000		Total	0	1,250,000	200,000	1,450,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: Insurance Dedicated Fund (0566)

Other Funds: 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 Knowledge Management Associates out of Columbia, Missouri to administer the CLAIM program. All of CLAIM's services are free, unbiased and confidential. CLAIM recruits local community partners and volunteers, develops and conducts volunteer training, provides program outreach through events, assists beneficiaries during Medicare's Annual Enrollment Period (AEP) in the fall of each year and maintains a toll-free number, 1-800-390-3330, and website, www.missouricclaim.org. Volunteers are recruited locally and community organizations such as hospitals, community centers, public housing, faith based organizations and senior centers serve as partners and provide space, supplies and local publicity for the program. CLAIM averages 276 volunteer counselors and has over 126 counseling locations throughout the state where counseling is provided.

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

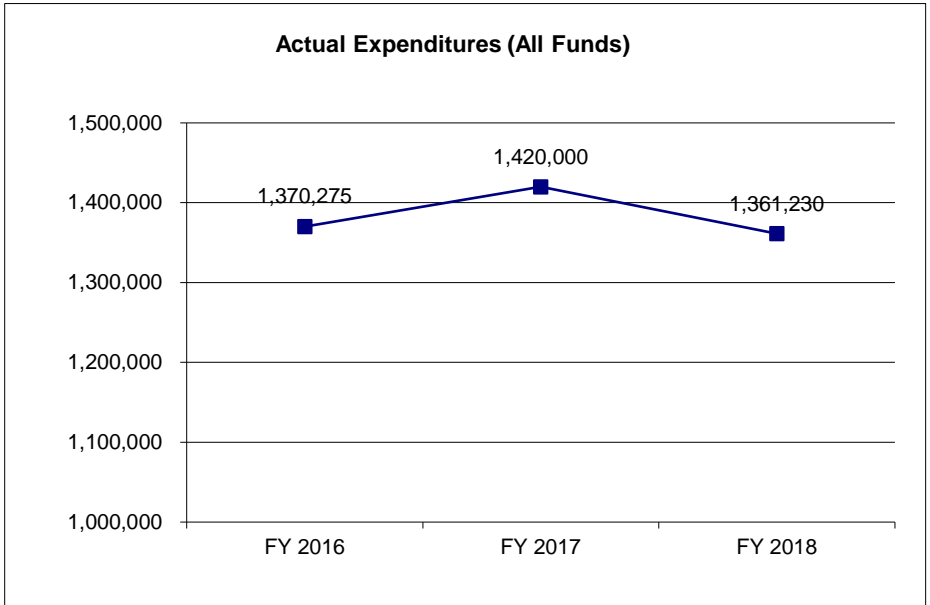
Health Insurance Counseling

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	37540C
Insurance		
Core - Health Insurance Counseling	HB Section	7.425

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
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)	1,370,275	1,420,000	1,361,230	N/A
Unexpended (All Funds)	79,725	30,000	88,770	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	79,725	30,000	88,770	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.
- (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

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

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM-SPECIFIC								
FEDERAL - MDI	1,161,230	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	1,361,230	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL	1,361,230	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
GRAND TOTAL	\$1,361,230	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INSURANCE COUNSELING								
CORE								
PROGRAM DISTRIBUTIONS	1,361,230	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL - PD	1,361,230	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
GRAND TOTAL	\$1,361,230	0.00	\$1,450,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,161,230	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): 7.425

Health Insurance Counseling

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

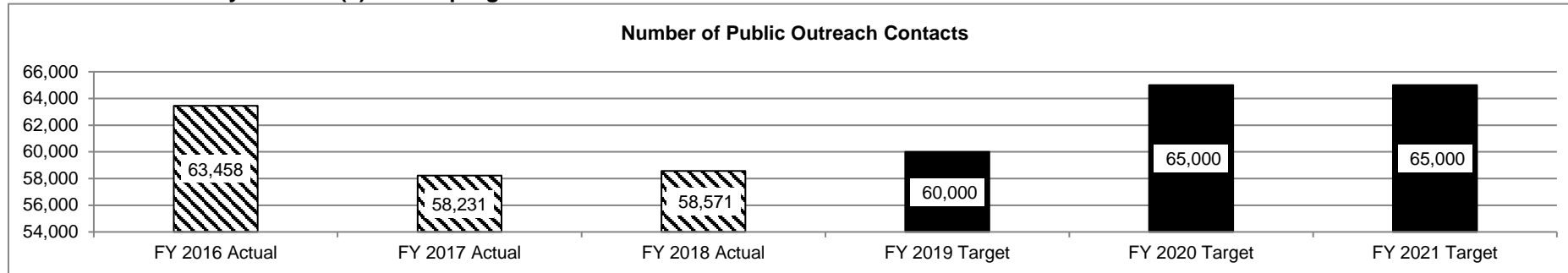
1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Provide help and educate consumers so they are better informed financial problem solvers
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

- Provides free, unbiased, and confidential counseling as well as educational activities to people on Medicare about health insurance coverage and Medicare benefits.

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



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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Customer Survey - Excellent or Above Average Satisfaction Rating	80%	85%	86%	90%	90%	95%

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

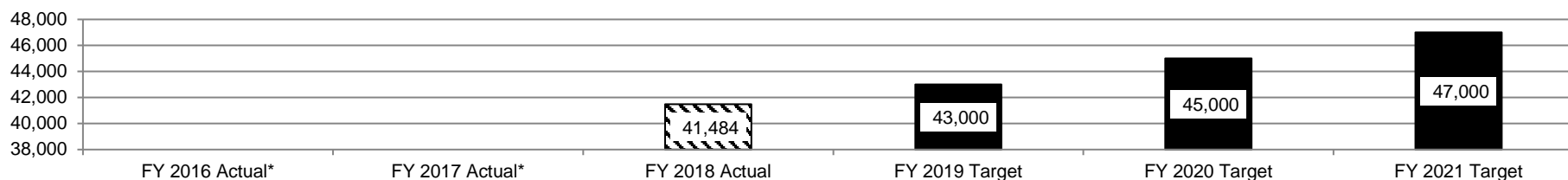
HB Section(s): 7.425

Health Insurance Counseling

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

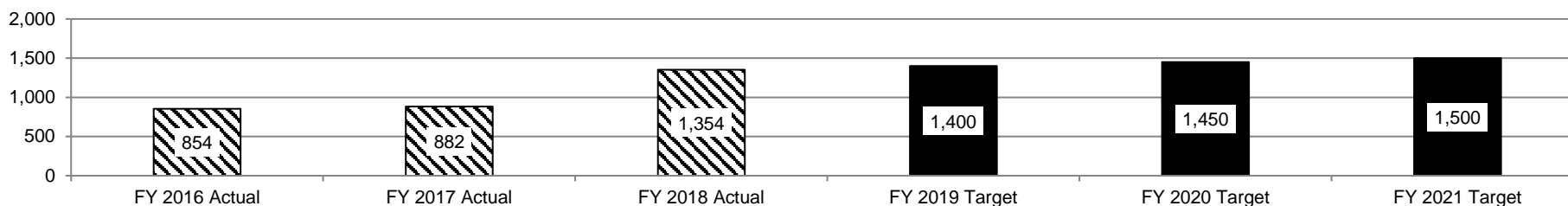
2c. Provide a measure(s) of the program's impact.

Number of Individual Contacts



*New Measure

Number of Educational Outreach Events Held



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

	FY2016 Actual*	FY2017 Actual*	FY2018 Actual	FY2019 Target	FY2020 Target	FY2021 Target
Number of Active Trained Volunteers	N/A	N/A	276	300	320	320

*New Measure

PROGRAM DESCRIPTION

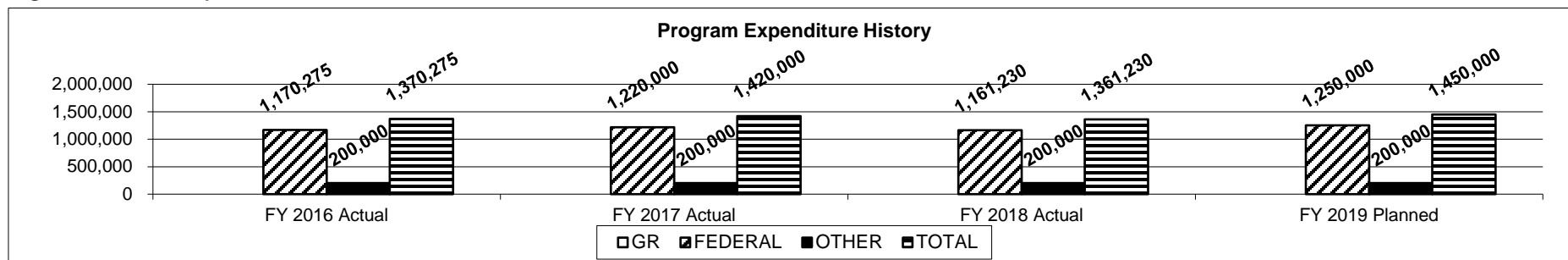
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.425

Health Insurance Counseling

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

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



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

Insurance Dedicated Fund (0566)

5. 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 State Health Insurance Program 93.071 Medicare Improvements for Patients and Providers Act.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42490C
Division of Credit Unions		
Core - Credit Unions	HB Section	7.430

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	1,183,079	1,183,079		PS	0	0	1,183,079	1,183,079	
EE	0	0	143,755	143,755		EE	0	0	143,755	143,755	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	1,326,834	1,326,834		Total	0	0	1,326,834	1,326,834	
FTE	0.00	0.00	15.50	15.50		FTE	0.00	0.00	15.50	15.50	

Est. Fringe	0	0	555,970	555,970
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	555,970	555,970
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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

This core supports the Division of Credit Unions, the state regulatory agency responsible for the examination, supervision, chartering, merger and liquidation of all state-chartered credit unions in Missouri. The division also responds to consumer questions or complaints about credit union services.

The division is statutorily required to conduct examinations of state-chartered credit unions at least once every 18 months. Examinations ensure the safety and soundness of credit unions and their compliance with applicable laws and regulations. The division performs off-site monitoring of credit unions on an ongoing basis to assist in identifying any 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 currently regulates 99 credit unions with approximately 1.5 million members and assets exceeding \$14 billion. Missouri is ranked seventh in the nation in the number of state-chartered credit unions. Member deposits are insured by the National Credit Union Share Insurance Fund, administered by the National Credit Union Administration.

The division is accredited through the National Association of State Credit Union Supervisors (NASCUS). The entire cost of division operations is reimbursed to the state through fees and assessments paid by credit unions.

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

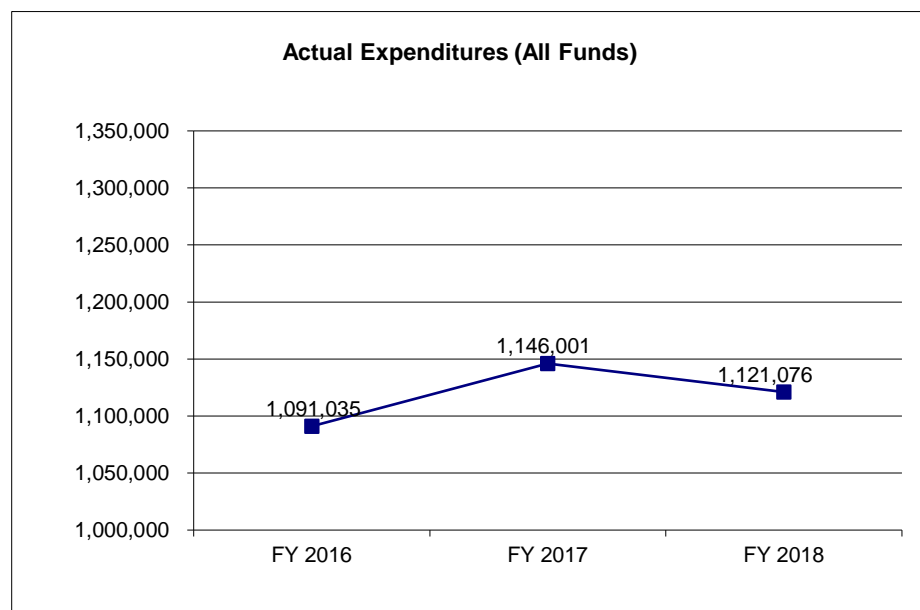
Division of Credit Unions

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42490C
Division of Credit Unions		
Core - Credit Unions	HB Section	7.430

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,274,190	1,322,294	1,321,135	1,326,834
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,274,190	1,322,294	1,321,135	1,326,834
Actual Expenditures (All Funds)	1,091,035	1,146,001	1,121,076	N/A
Unexpended (All Funds)	183,155	176,293	200,059	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	183,155	176,293	200,059	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 expense and equipment spending.
- (2) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DIFP

CREDIT UNIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	15.50	0	0	1,183,079	1,183,079	
	EE	0.00	0	0	143,755	143,755	
	Total	15.50	0	0	1,326,834	1,326,834	
DEPARTMENT CORE REQUEST							
	PS	15.50	0	0	1,183,079	1,183,079	
	EE	0.00	0	0	143,755	143,755	
	Total	15.50	0	0	1,326,834	1,326,834	
GOVERNOR'S RECOMMENDED CORE							
	PS	15.50	0	0	1,183,079	1,183,079	
	EE	0.00	0	0	143,755	143,755	
	Total	15.50	0	0	1,326,834	1,326,834	

DIFP

DECISION ITEM SUMMARY

Budget Unit		FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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									
CREDIT UNIONS									
CORE									
PERSONAL SERVICES									
DIVISION OF CREDIT UNIONS		1,011,018	13.89	1,183,079	15.50	1,183,079	15.50	1,183,079	15.50
TOTAL - PS		1,011,018	13.89	1,183,079	15.50	1,183,079	15.50	1,183,079	15.50
EXPENSE & EQUIPMENT									
DIVISION OF CREDIT UNIONS		110,058	0.00	143,755	0.00	143,755	0.00	143,755	0.00
TOTAL - EE		110,058	0.00	143,755	0.00	143,755	0.00	143,755	0.00
TOTAL		1,121,076	13.89	1,326,834	15.50	1,326,834	15.50	1,326,834	15.50
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
DIVISION OF CREDIT UNIONS		0	0.00	0	0.00	6,354	0.00	6,354	0.00
TOTAL - PS		0	0.00	0	0.00	6,354	0.00	6,354	0.00
TOTAL		0	0.00	0	0.00	6,354	0.00	6,354	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
DIVISION OF CREDIT UNIONS		0	0.00	0	0.00	0	0.00	17,840	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	17,840	0.00
TOTAL		0	0.00	0	0.00	0	0.00	17,840	0.00
GRAND TOTAL		\$1,121,076	13.89	\$1,326,834	15.50	\$1,333,188	15.50	\$1,351,028	15.50

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
CORE								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	493	0.00	493	0.00	493	0.00
COMMISSION MEMBER	0	0.00	18,713	0.00	18,713	0.00	18,713	0.00
ADMINISTRATIVE SECRETARY	5,833	0.17	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	20,942	0.63	13,044	0.50	13,044	0.50	13,044	0.50
ADMINISTRATIVE SECRETARY	28,101	0.80	37,029	1.00	37,029	1.00	37,029	1.00
ASST C U EXAMINER - PROB I-II	0	0.00	53,572	1.00	53,572	1.00	53,572	1.00
SR ASST C U EXAMINER I - II	119,041	2.00	63,998	1.00	63,998	1.00	63,998	1.00
CREDIT UNION EXAMINER I - II	0	0.00	76,120	1.00	76,120	1.00	76,120	1.00
SENIOR C U EXAMINER I-II-III	463,550	6.01	568,497	7.00	568,497	7.00	568,497	7.00
CHIEF FINANCIAL EXAMINER	96,324	1.00	96,806	1.00	96,806	1.00	96,806	1.00
DIVISION DIRECTOR	101,990	1.00	102,499	1.00	102,499	1.00	102,499	1.00
DEPUTY DIVISION DIRECTOR	96,324	1.00	96,806	1.00	96,806	1.00	96,806	1.00
FISCAL AND ADMINISTRATIVE MNGR	55,153	1.00	55,502	1.00	55,502	1.00	55,502	1.00
COMMISSION MEMBER	200	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	23,560	0.28	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,011,018	13.89	1,183,079	15.50	1,183,079	15.50	1,183,079	15.50
TRAVEL, IN-STATE	61,686	0.00	67,835	0.00	67,835	0.00	67,835	0.00
TRAVEL, OUT-OF-STATE	4,685	0.00	2,685	0.00	2,685	0.00	2,685	0.00
SUPPLIES	5,680	0.00	5,440	0.00	5,440	0.00	5,440	0.00
PROFESSIONAL DEVELOPMENT	23,801	0.00	45,725	0.00	45,725	0.00	45,725	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	10	0.00	10	0.00
PROFESSIONAL SERVICES	1,162	0.00	5,277	0.00	5,277	0.00	5,277	0.00
M&R SERVICES	152	0.00	48	0.00	48	0.00	48	0.00
OFFICE EQUIPMENT	160	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	0	0.00	70	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	128	0.00	75	0.00	75	0.00	75	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CREDIT UNIONS								
CORE								
REBILLABLE EXPENSES	12,604	0.00	16,490	0.00	16,490	0.00	16,490	0.00
TOTAL - EE	110,058	0.00	143,755	0.00	143,755	0.00	143,755	0.00
GRAND TOTAL	\$1,121,076	13.89	\$1,326,834	15.50	\$1,326,834	15.50	\$1,326,834	15.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,121,076	13.89	\$1,326,834	15.50	\$1,326,834	15.50	\$1,326,834	15.50

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.430

Division of Credit Unions

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

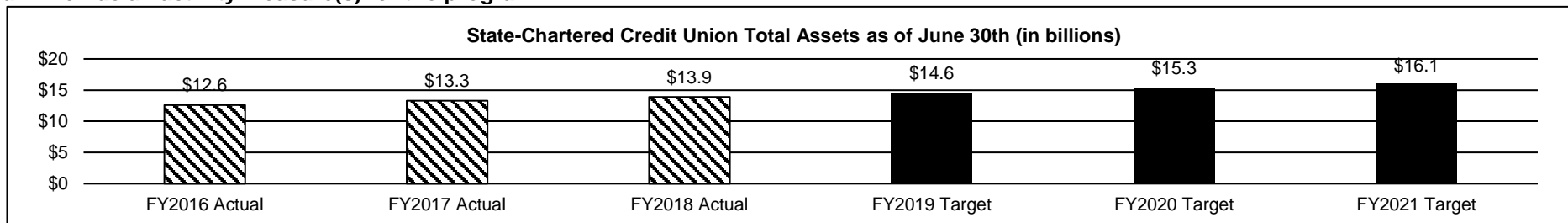
1a. What strategic priority does this program address?

- Provide help and educate consumers so they are better informed financial problem solvers
- Strengthen our regulatory relationships while ensuring a level playing field to protect the general public
- Develop our team, reward great performance, retain top talent
- Innovate to make it easier to connect and work with us

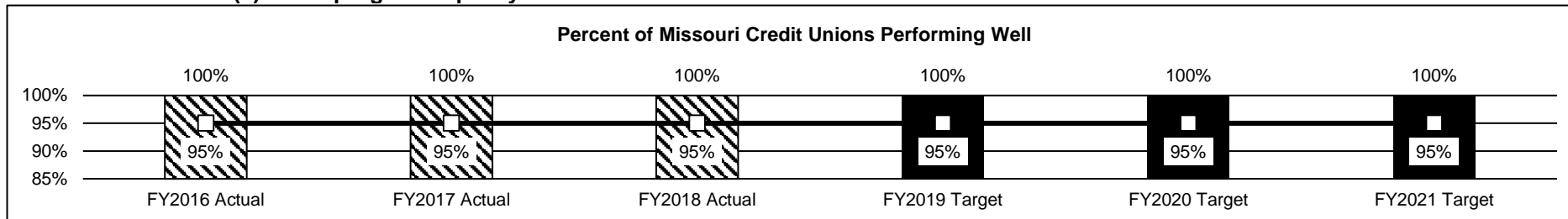
1b. What does this program do?

- Examines and oversees Missouri's 100 state-chartered credit unions.
- Responds to consumer complaints concerning credit union services or operations.
- The division is accredited through the National Association of State Credit Union Supervisors (NASCUS).

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



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



Note: A credit union's performance is measured by its CAMEL rating as determined by the Division of Credit Unions. The CAMEL system (with ratings of 1 to 5), also used by the federal insurer, is based upon evaluation of critical elements of a credit union's operations. Credit unions rated as a 4 or 5 are considered "problem" credit unions.

The federal benchmark experienced by the NCUA is 95%. This means that NCUA data shows 95% of all credit unions are performing well.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

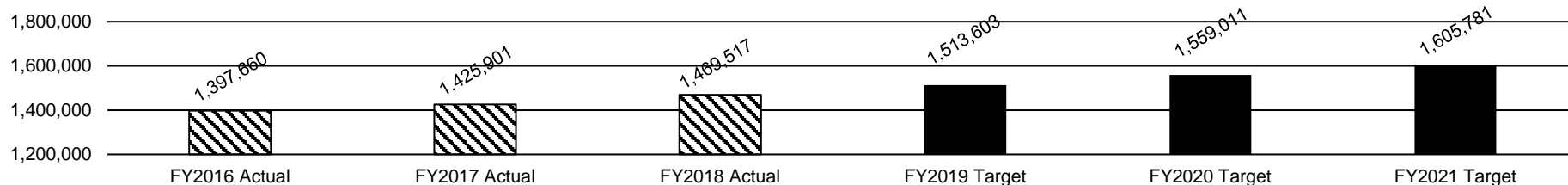
HB Section(s): 7.430

Division of Credit Unions

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

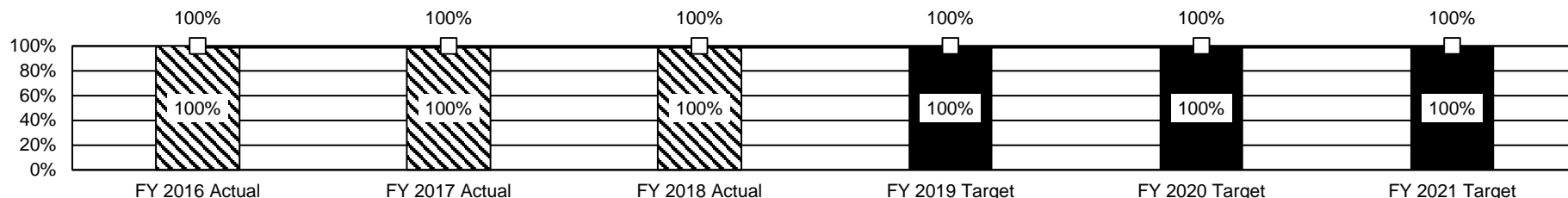
2c. Provide a measure(s) of the program's impact.

Missouri Credit Union Members



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

Percent of Credit Union Examinations Processed Within Federal Requirement of 60 days

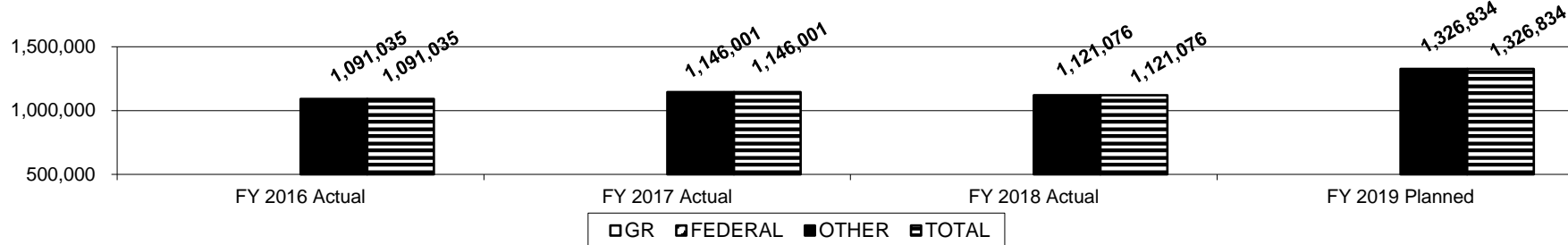


Note: "Processed" is defined as days between the last day on-site at a credit union and the date the examination is provided to the credit union.

The federal policy benchmark established by the NCUA is 60 days.

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

Program Expenditure History



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.430

Division of Credit Unions

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

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

Division of Credit Unions Fund (0548)

5. 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.

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

N/A

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

No

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42510C
Division of Finance		
Core - Finance	HB Section	7.435

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	8,156,947	8,156,947		PS	0	0	8,156,947	8,156,947	
EE	0	0	926,976	926,976		EE	0	0	926,976	926,976	
PSD	0	0	1,000	1,000		PSD	0	0	1,000	1,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	9,084,923	9,084,923		Total	0	0	9,084,923	9,084,923	
FTE	0.00	0.00	112.15	112.15		FTE	0.00	0.00	112.15	112.15	

Est. Fringe	0	0	3,899,858	3,899,858
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	3,899,858	3,899,858
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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

This core supports the Division of Finance, which 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. 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. There are 237 State-chartered banks, 4 non deposit trust companies and 3 savings and loan associations. Missouri ranks fourth in the nation in the number of state-chartered banks with assets of approximately \$133.9 billion. 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. The entire cost of the division is reimbursed to the state through assessments and license fees paid by financial institutions including state chartered banks, savings and loan associations, trust companies, mortgage and consumer companies.

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

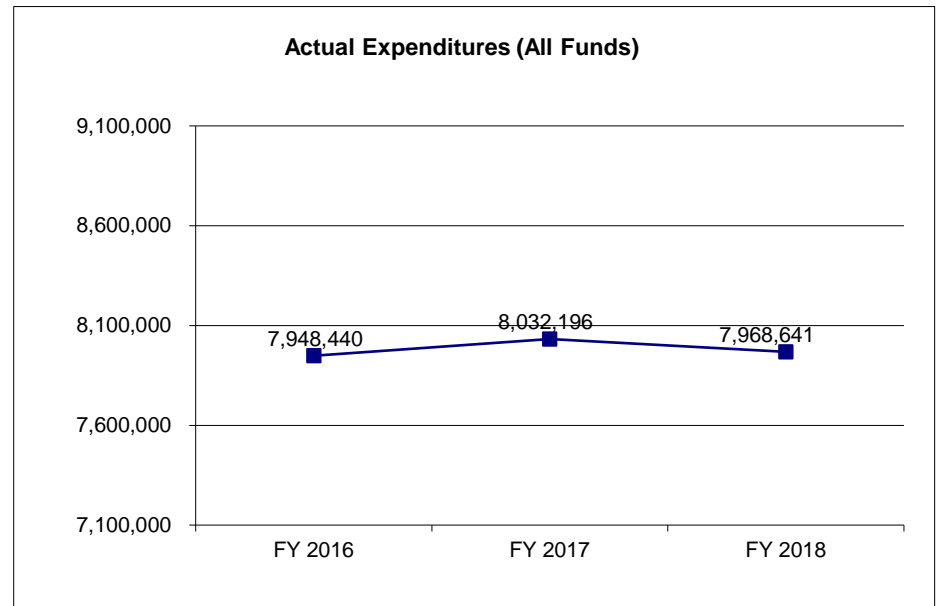
Bank, Trust, Savings and Loan, and Consumer Credit Regulation

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42510C
Division of Finance		
Core - Finance	HB Section	7.435

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	8,657,921	9,047,370	9,045,352	9,084,923
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,657,921	9,047,370	9,045,352	9,084,923
Actual Expenditures (All Funds)	7,948,440	8,032,196	7,968,641	N/A
Unexpended (All Funds)	709,481	1,015,174	1,076,711	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	709,481	1,015,174	1,076,711	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 expense and equipment spending.
- (2) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.
- (3) Unexpended amount is due to staff turnover and less than anticipated expense and equipment spending.

CORE RECONCILIATION DETAIL

DIFP

FINANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	116.15	0	0	8,156,947	8,156,947	
	EE	0.00	0	0	926,976	926,976	
	PD	0.00	0	0	1,000	1,000	
	Total	116.15	0	0	9,084,923	9,084,923	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	579 3658 PS	(4.00)	0	0	0	0	0 FTE Core Reduction
NET DEPARTMENT CHANGES		(4.00)	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	112.15	0	0	8,156,947	8,156,947	
	EE	0.00	0	0	926,976	926,976	
	PD	0.00	0	0	1,000	1,000	
	Total	112.15	0	0	9,084,923	9,084,923	
GOVERNOR'S RECOMMENDED CORE							
	PS	112.15	0	0	8,156,947	8,156,947	
	EE	0.00	0	0	926,976	926,976	
	PD	0.00	0	0	1,000	1,000	
	Total	112.15	0	0	9,084,923	9,084,923	

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
CORE								
PERSONAL SERVICES								
DIVISION OF FINANCE	7,287,030	103.73	8,156,947	116.15	8,156,947	112.15	8,156,947	112.15
TOTAL - PS	7,287,030	103.73	8,156,947	116.15	8,156,947	112.15	8,156,947	112.15
EXPENSE & EQUIPMENT								
DIVISION OF FINANCE	677,411	0.00	926,976	0.00	926,976	0.00	926,976	0.00
TOTAL - EE	677,411	0.00	926,976	0.00	926,976	0.00	926,976	0.00
PROGRAM-SPECIFIC								
DIVISION OF FINANCE	4,200	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	4,200	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	7,968,641	103.73	9,084,923	116.15	9,084,923	112.15	9,084,923	112.15
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	44,558	0.00	44,558	0.00
TOTAL - PS	0	0.00	0	0.00	44,558	0.00	44,558	0.00
TOTAL	0	0.00	0	0.00	44,558	0.00	44,558	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DIVISION OF FINANCE	0	0.00	0	0.00	0	0.00	123,023	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	123,023	0.00
TOTAL	0	0.00	0	0.00	0	0.00	123,023	0.00
GRAND TOTAL	\$7,968,641	103.73	\$9,084,923	116.15	\$9,129,481	112.15	\$9,252,504	112.15

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	39,122	1.20	69,724	1.00	34,862	1.00	34,862	1.00
ADMINISTRATIVE SECRETARY	36,832	1.00	83,902	2.00	83,902	2.00	83,902	2.00
SR OFC SUPPORT ASST (KEYBRD)	27,592	1.00	29,261	1.00	29,261	1.00	29,261	1.00
SENIOR ACCOUNTING CLERK	26,737	0.92	29,518	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	2,722	0.08	0	0.00	33,018	1.00	33,018	1.00
PERSONNEL OFFICER II	4,244	0.08	0	0.00	51,279	1.00	51,279	1.00
ASSISTANT BANK EXAMINER	74,743	1.75	210,608	5.00	41,713	1.00	41,713	1.00
SENIOR ASSISTANT BANK EXAMINER	116,909	2.33	100,768	2.00	100,768	2.00	100,768	2.00
BANK EXAMINER	223,084	3.63	185,479	3.00	247,304	4.00	247,304	4.00
SENIOR BANK EXAMINER I	572,060	8.05	998,808	14.00	661,500	9.00	661,500	9.00
REVIEW EXAMINER	255,222	2.91	340,749	4.00	340,749	4.00	340,749	4.00
ASSIST TRUST EXAMINER	37,410	0.88	0	0.00	0	0.00	0	0.00
SENIOR ASSISTANT TRUST EXAM	0	0.00	0	0.00	50,874	1.00	50,874	1.00
TRUST EXAMINER	15,602	0.25	61,826	1.00	0	0.00	0	0.00
TRUST SUPERVISOR	84,985	1.00	84,989	1.00	84,989	1.00	84,989	1.00
DISTRICT SUPERVISOR	468,233	5.00	470,575	5.00	470,575	5.00	470,575	5.00
REPORT ANALYST	36,224	1.00	41,195	1.00	41,195	1.00	41,195	1.00
ASSISTANT BANK EXAMINER II	106,270	2.31	185,312	4.00	277,968	6.00	277,968	6.00
ASSIST TRUST EXAMINER II	5,747	0.13	46,328	1.00	0	0.00	0	0.00
ASST CONS. CREDIT EXAMINER	0	0.00	83,140	1.00	41,713	1.00	41,713	1.00
SENIOR ASST CONS. CREDIT EXAM	27,367	0.54	50,874	1.00	0	0.00	0	0.00
CONSUMER CREDIT EXAMINER	61,476	1.00	61,826	1.00	0	0.00	0	0.00
SR CONS CREDIT EXAMINER I	17,747	0.25	142,687	2.00	142,687	2.00	142,687	2.00
ASST CONSUMER CREDIT EXAM II	21,073	0.46	0	0.00	0	0.00	0	0.00
SUPERVISOR OF CONSUMER CREDIT	91,832	1.00	91,864	1.00	91,864	1.00	91,864	1.00
SENIOR BANK EXAMINER II	1,032,468	13.67	912,559	12.00	836,988	11.00	836,988	11.00
SENIOR BANK EXAMINER III	1,466,438	18.05	1,713,186	21.00	2,143,750	25.00	2,143,750	25.00
SENIOR TRUST EXAMINER III	80,674	1.00	81,078	1.00	81,078	1.00	81,078	1.00
SR CONS CREDIT EXAMINER II	216,243	2.87	151,183	2.00	0	0.00	0	0.00
SR CONS CREDIT EXAMINER III	252,107	3.13	324,310	4.00	514,500	6.00	514,500	6.00
SUPVSR OF MORTGAGE LICENSING	89,319	1.00	89,766	1.00	89,766	1.00	89,766	1.00
SENIOR ASSISTANT EXAMINER II	155,913	2.91	161,625	3.00	107,750	2.00	107,750	2.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
CORE								
BANK EXAMINER II	548,786	8.34	198,354	3.00	198,354	3.00	198,354	3.00
SR ASST CONS CREDIT EXAM II	0	0.00	0	0.00	53,875	1.00	53,875	1.00
SENIOR ASST TRUST EXAMINER II	39,941	0.75	0	0.00	0	0.00	0	0.00
CONSUMER CREDIT EXAMINER II	115,094	1.75	0	0.00	66,118	1.00	66,118	1.00
TRUST EXAMINER II	0	0.00	0	0.00	66,118	1.00	66,118	1.00
SENIOR MORTGAGE EXAMINER II	15,670	0.21	75,592	1.00	75,592	1.00	75,592	1.00
PERSONNEL OFFICER	42,441	0.92	46,649	1.00	0	0.00	0	0.00
ASSISTANT MORTGAGE EXAMINER	0	0.00	41,713	1.00	41,713	1.00	41,713	1.00
SR ASST MORTGAGE EXAMINER II	53,525	1.00	0	0.00	0	0.00	0	0.00
MORTGAGE EXAMINER	0	0.00	61,826	1.00	61,826	1.00	61,826	1.00
MORTGAGE EXAMINER II	126,056	1.92	0	0.00	0	0.00	0	0.00
SENIOR MORTGAGE EXAMINER I	62,115	0.88	142,687	2.00	142,687	2.00	142,687	2.00
SENIOR MORTGAGE EXAMINER III	161,349	2.00	162,155	2.00	162,155	2.00	162,155	2.00
EXAMINER SPECIALIST	55,615	1.00	55,965	1.00	55,965	1.00	55,965	1.00
MORTGAGE LICENSING TECHNICIAN	26,908	1.00	26,350	1.00	26,350	1.00	26,350	1.00
SUPERVISOR OF ADMINISTRATION	4,984	0.08	0	0.00	60,156	1.00	60,156	1.00
DIVISION DIRECTOR	103,180	1.00	103,696	1.00	115,575	1.00	115,575	1.00
DEPUTY DIVISION DIRECTOR	14,515	0.14	100,041	1.00	115,575	1.00	115,575	1.00
CHIEF EXAMINER	98,796	1.00	98,810	1.00	98,810	1.00	98,810	1.00
SENIOR COUNSEL	79,062	1.00	78,544	1.00	85,425	1.00	85,425	1.00
CHIEF COUNSEL	42,360	0.42	93,936	1.00	93,936	1.00	93,936	1.00
FISCAL AND ADMINISTRATIVE MNGR	49,838	0.92	54,464	1.00	0	0.00	0	0.00
BOARD MEMBER	400	0.00	4,977	0.15	4,977	0.15	4,977	0.15
MISCELLANEOUS PROFESSIONAL	0	0.00	8,048	1.00	31,687	1.00	31,687	1.00
TOTAL - PS	7,287,030	103.73	8,156,947	116.15	8,156,947	112.15	8,156,947	112.15
TRAVEL, IN-STATE	327,751	0.00	426,525	0.00	426,525	0.00	426,525	0.00
TRAVEL, OUT-OF-STATE	72,127	0.00	102,369	0.00	112,369	0.00	112,369	0.00
SUPPLIES	40,765	0.00	67,133	0.00	47,133	0.00	47,133	0.00
PROFESSIONAL DEVELOPMENT	173,227	0.00	197,086	0.00	217,086	0.00	217,086	0.00
COMMUNICATION SERV & SUPP	26,243	0.00	36,325	0.00	26,325	0.00	26,325	0.00
PROFESSIONAL SERVICES	7,462	0.00	57,023	0.00	47,023	0.00	47,023	0.00
M&R SERVICES	3,594	0.00	5,175	0.00	5,175	0.00	5,175	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FINANCE								
CORE								
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	8,422	0.00	23,293	0.00	23,293	0.00	23,293	0.00
OTHER EQUIPMENT	2,554	0.00	6,000	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	5,500	0.00	1	0.00	1	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	312	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	5,314	0.00	1,805	0.00	11,805	0.00	11,805	0.00
REBILLABLE EXPENSES	4,140	0.00	4,140	0.00	4,140	0.00	4,140	0.00
TOTAL - EE	677,411	0.00	926,976	0.00	926,976	0.00	926,976	0.00
REFUNDS	4,200	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	4,200	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$7,968,641	103.73	\$9,084,923	116.15	\$9,084,923	112.15	\$9,084,923	112.15
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,968,641	103.73	\$9,084,923	116.15	\$9,084,923	112.15	\$9,084,923	112.15

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.435

Bank, Trust, Savings and Loan, and Consumer Credit Regulation

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

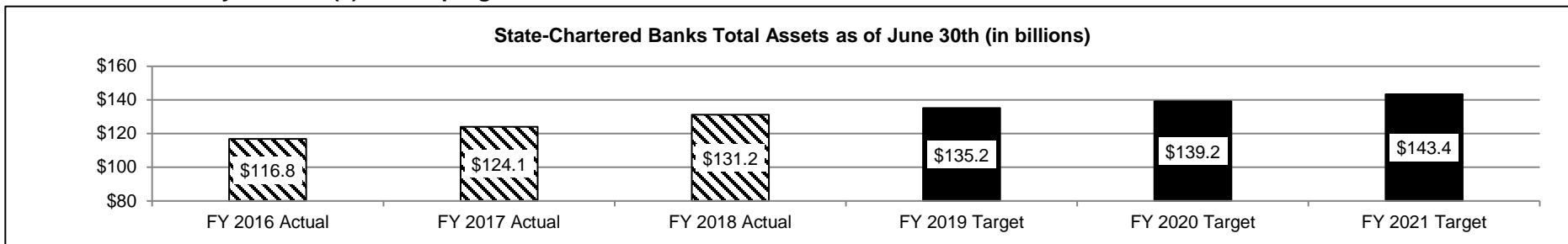
1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

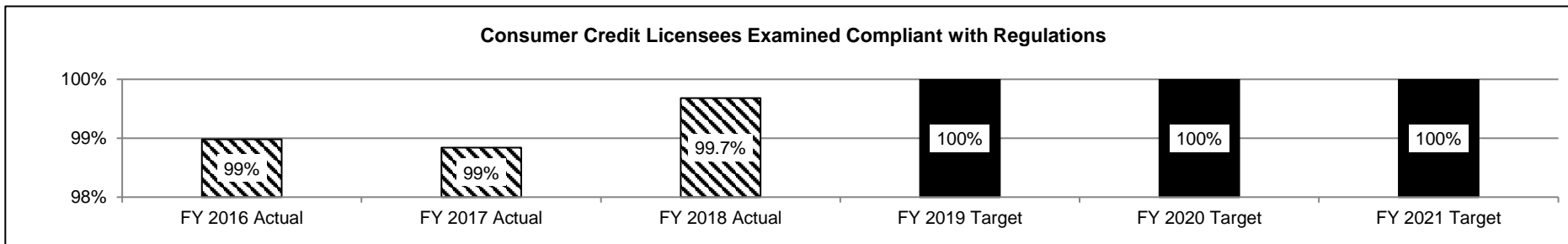
1b. What does this program do?

- Perform examinations of state-chartered banks, trust companies and savings and loan associations to assess compliance with applicable banking laws and ensure the safety and soundness of these institutions.
- Chartering, regulating and licensing of Missouri state-chartered banks, trust companies and savings and loan associations.
- Safeguard the funds of depositors and maintain public confidence in Missouri's financial system.
- 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.

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



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



PROGRAM DESCRIPTION

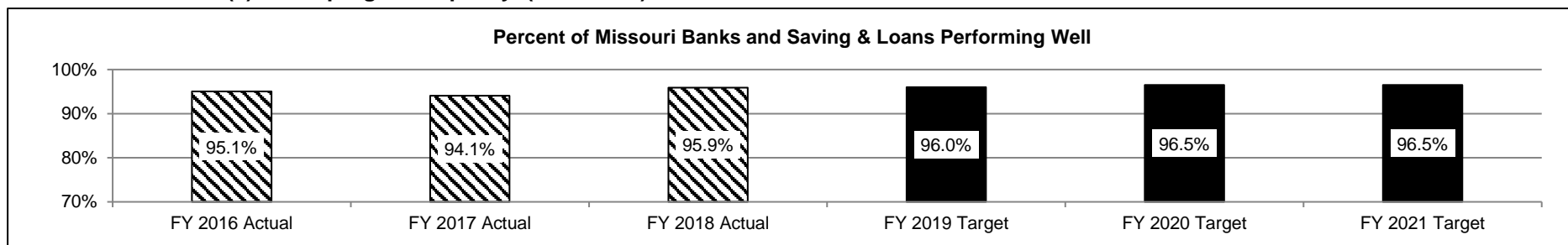
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.435

Bank, Trust, Savings and Loan, and Consumer Credit Regulation

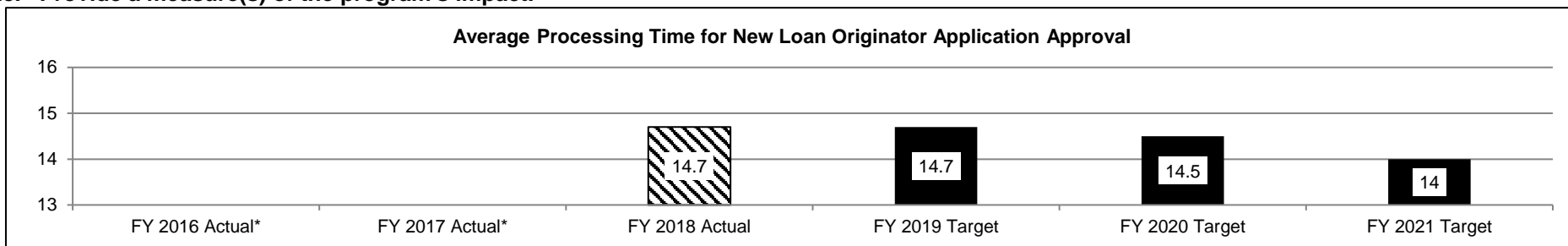
Program is found in the following core budget(s): Division of Finance

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



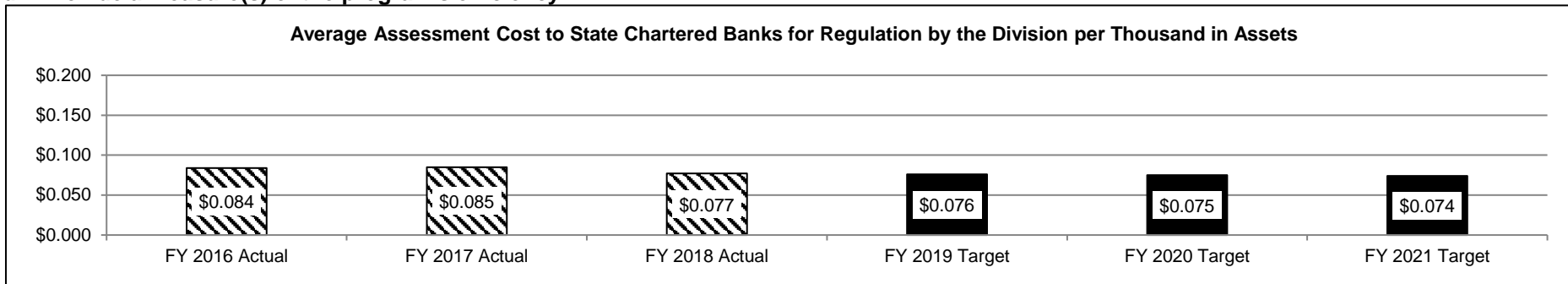
Note: A Bank and Savings & Loan's performance is measured by its CAMEL rating as determined by the Division of Finance. The CAMEL system (with ratings of 1 to 5), also used by the federal insurer, is based upon evaluation of critical elements of a bank's operations. Banks rated as a 3, 4 or 5 are considered "problem" banks.

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



* New measure

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



PROGRAM DESCRIPTION

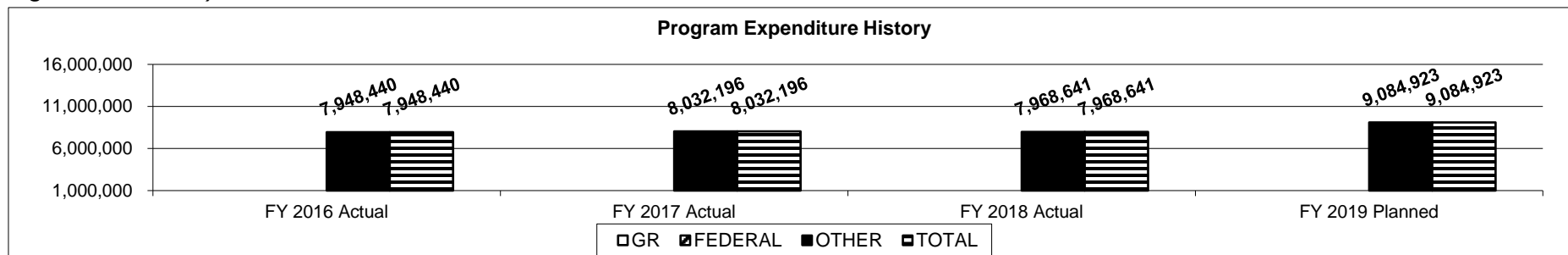
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.435

Bank, Trust, Savings and Loan, and Consumer Credit Regulation

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

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



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

Division of Finance Fund (0550)

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

State Statute: Chapter 361, 362, 364, 365, 367, 369, 408 and 443 RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42520C
Division of Finance		
Core - Savings and Loan Supervision Fund Transfer to Finance Fund	HB Section	7.440

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
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	50,000	50,000		TRF	0	0	50,000	50,000	
Total	0	0	50,000	50,000		Total	0	0	50,000	50,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Division of Savings and Loan Supervision Fund (0549)						Other Funds: Division of Savings and Loan Supervision Fund (0549)					

2. CORE DESCRIPTION

This core transfer provides funds to the Division of Finance Fund from the Savings and Loan Supervision Fund to cover a portion of the salaries, fringe benefits and expenses of Division of Finance FTE administering laws pertaining to savings and loan associations.

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

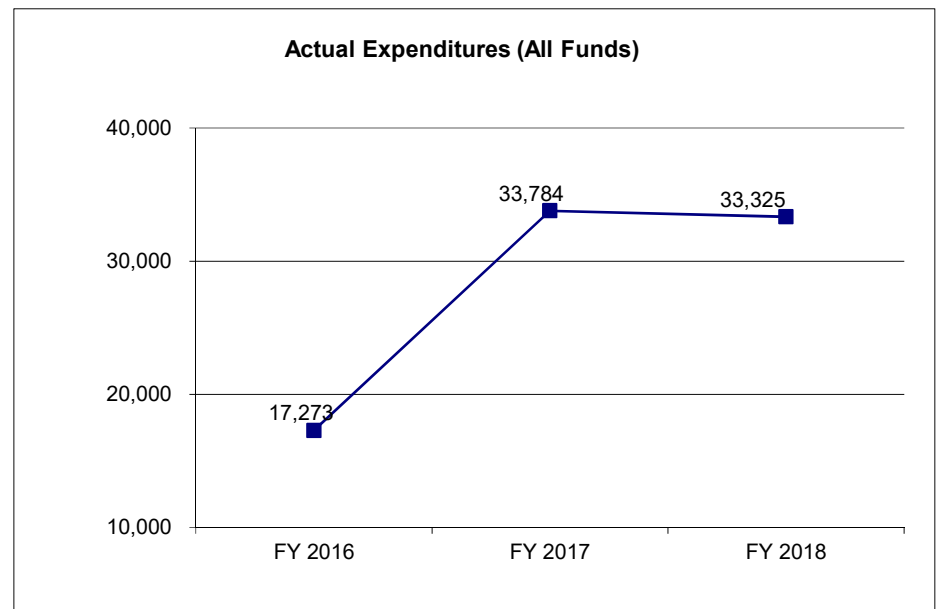
Savings and Loan Supervision Transfer

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42520C
Division of Finance		
Core - Savings and Loan Supervision Fund Transfer to Finance Fund	HB Section	7.440

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
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)	17,273	33,784	33,325	N/A
Unexpended (All Funds)	32,727	16,216	16,675	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	32,727	16,216	16,675	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) 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

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

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	33,325	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	33,325	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	33,325	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$33,325	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER								
CORE								
TRANSFERS OUT	33,325	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	33,325	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$33,325	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$33,325	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Savings and Loan Supervision Fund Transfer to Finance Fund

HB Section(s): 7.440

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

1a. What strategic priority does this program address?

See Division of Finance program description.

1b. What does this program do?

- This core transfer provides funds to the Division of Finance Fund from the Savings and Loan Supervision Fund to cover a portion of the salaries, fringe benefits and expenses of Division of Finance FTE administering laws pertaining to savings and loan associations.

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

For performance measures, see Division of Finance program description.

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

For performance measures, see Division of Finance program description.

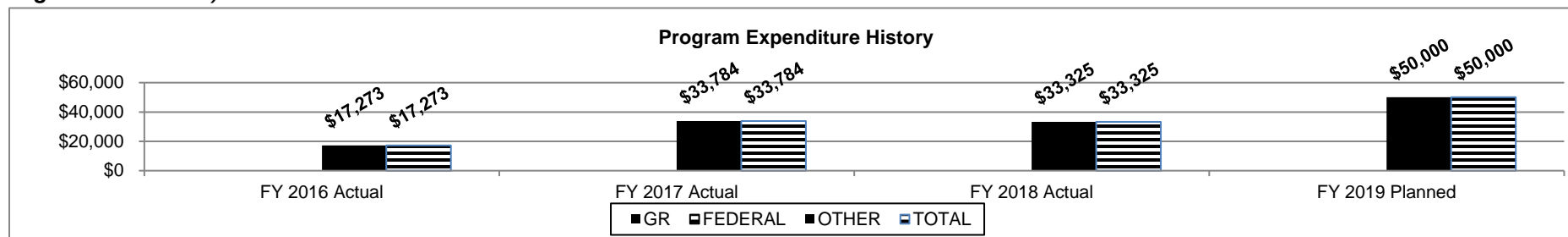
2c. Provide a measure(s) of the program's impact.

For performance measures, see Division of Finance program description.

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

For performance measures, see Division of Finance program description.

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



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

Division of Savings and Loan Supervision Fund (0549)

5. 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.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42550C
Division of Finance		
Core - Residential Mortgage Licensing Fund Transfer to Finance Fund	HB Section	7.445

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	1,200,000	1,200,000		TRF	0	0	1,200,000	1,200,000	
Total	0	0	1,200,000	1,200,000		Total	0	0	1,200,000	1,200,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: Residential Mortgage Licensing Fund (261)

Other Funds: Residential Mortgage Licensing Fund (261)

2. CORE DESCRIPTION

This core transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to cover a portion of the salaries, fringe benefits and expenses of the Division of Finance FTE in administering the Residential Mortgage Licensing Law.

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

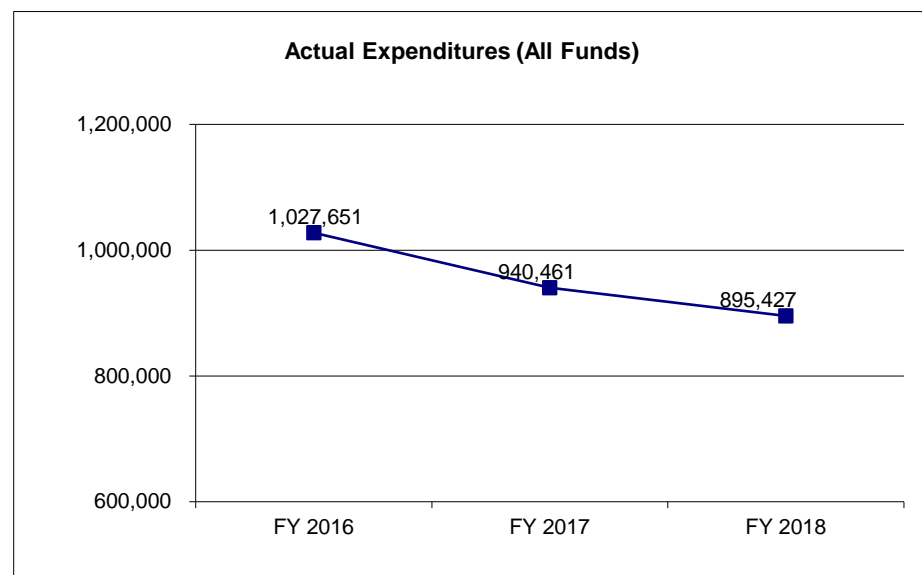
Residential Mortgage Licensing Fund Transfer

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42550C
Division of Finance		
Core - Residential Mortgage Licensing Fund Transfer to Finance Fund	HB Section	7.445

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,200,000	1,200,000	1,200,000	1,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,200,000	1,200,000	1,200,000	1,200,000
Actual Expenditures (All Funds)	1,027,651	940,461	895,427	N/A
Unexpended (All Funds)	172,349	259,539	304,573	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	172,349	259,539	304,573	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) Required transfer amount is less than appropriation.
- (2) Required transfer amount is less than appropriation.
- (3) Required transfer amount is less than appropriation.

CORE RECONCILIATION DETAIL

DIFP

RESIDENTIAL MORTGAGE FUND TRF

5. CORE RECONCILIATION DETAIL

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

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
FUND TRANSFERS								
RESIDENTIAL MORTGAGE LICENSING	895,427	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - TRF	895,427	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL	895,427	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$895,427	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL MORTGAGE FUND TRF								
CORE								
TRANSFERS OUT	895,427	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
TOTAL - TRF	895,427	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00
GRAND TOTAL	\$895,427	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$895,427	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): 7.445

Residential Mortgage Licensing Fund Transfer

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

1a. What strategic priority does this program address?

See Division of Finance program description.

1b. What does this program do?

- This core transfer provides funds to the Division of Finance Fund from the Residential Mortgage Licensing Fund to cover a portion of the salaries, fringe benefits and expenses of the Division of Finance FTE in administering the Residential Mortgage Licensing Law.

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

For performance measures, see Division of Finance program description.

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

For performance measures, see Division of Finance program description.

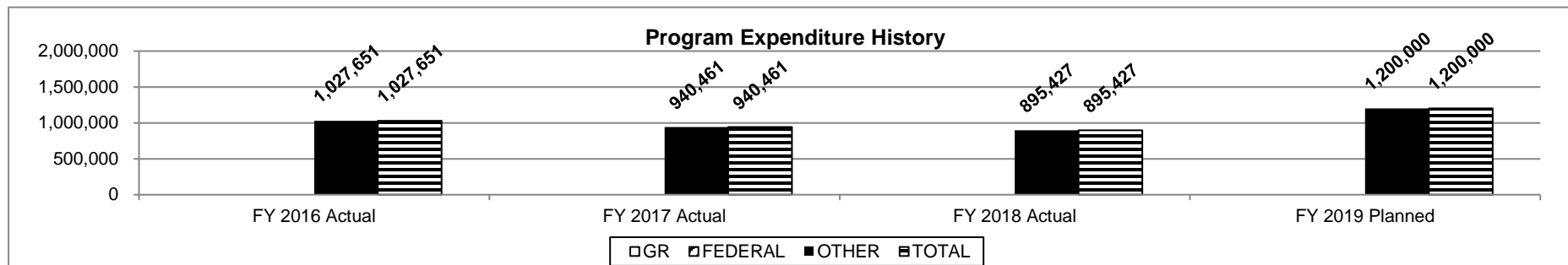
2c. Provide a measure(s) of the program's impact.

For performance measures, see Division of Finance program description.

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

For performance measures, see Division of Finance program description.

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



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

Residential Mortgage Licensing Fund (0261)

5. 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.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42540C
Division of Finance		
Core - Savings and Loan Supervision Fund Transfer to General Revenue	HB Section	7.450

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
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	50,000	50,000		TRF	0	0	50,000	50,000	
Total	0	0	50,000	50,000		Total	0	0	50,000	50,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

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

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

2. CORE DESCRIPTION

This core transfer is in accordance with Section 364.324 RSMo., requiring 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 savings and loan associations shall be transferred to general revenue.

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

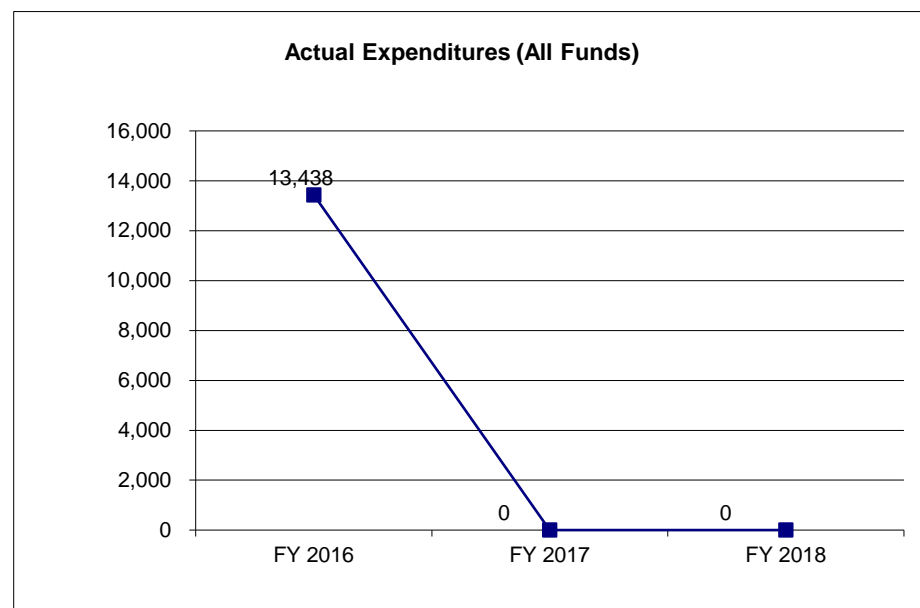
Division of Savings and Loan Supervision Fund Transfer to General Revenue

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42540C
Division of Finance		
Core - Savings and Loan Supervision Fund Transfer to General Revenue	HB Section	7.450

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
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)	13,438	0	0	N/A
Unexpended (All Funds)	36,562	50,000	50,000	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	36,562	50,000	50,000	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) Required transfer amount less than appropriation.
- (2) No transfer required for FY 2017.
- (3) No transfer required for FY 2018.

CORE RECONCILIATION DETAIL

DIFP

S&L FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

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

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
DIV SAVINGS & LOAN SUPERVISION	0	0.00	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
TOTAL	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
S&L FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	0	0.00	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
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$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): 7.450

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

1a. What strategic priority does this program address?

See Division of Finance program description.

1b. What does this program do?

- This core transfer is in accordance with Section 364.324 RSMo., requiring 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 savings and loan associations shall be transferred to general revenue.

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

For performance measures, see Division of Finance program description.

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

For performance measures, see Division of Finance program description.

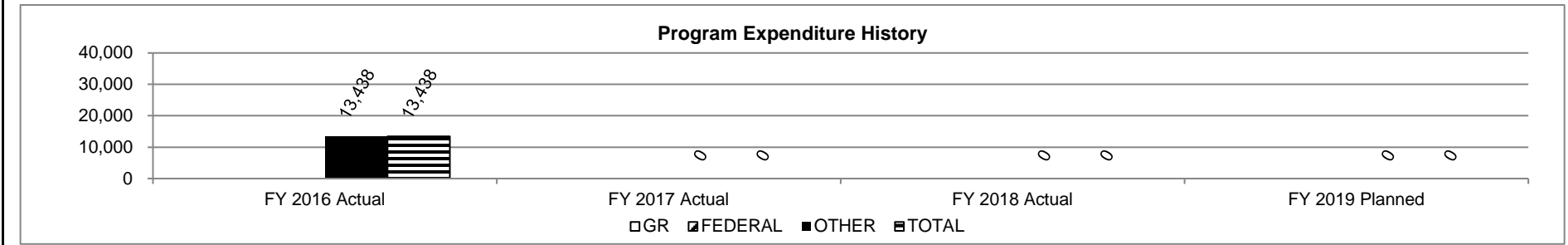
2c. Provide a measure(s) of the program's impact.

For performance measures, see Division of Finance program description.

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

For performance measures, see Division of Finance program description.

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



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

Division of Savings and Loan Supervision Fund (0549)

5. 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.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42640C
Professional Registration		
Core - Professional Registration Administration	HB Section	7.455

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	3,773,118	3,773,118		PS	0	0	3,708,118	3,708,118	
EE	0	0	1,983,106	1,983,106		EE	0	0	2,048,106	2,048,106	
PSD	0	0	125,000	125,000		PSD	0	0	125,000	125,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	5,881,224	5,881,224		Total	0	0	5,881,224	5,881,224	

FTE	0.00	0.00	90.00	90.00		FTE	0.00	0.00	90.00	90.00
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Est. Fringe	0	0	2,284,749	2,284,749
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Est. Fringe	0	0	2,264,944	2,264,944
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Professional Registration Fees Fund (0689)

Other Funds: Professional Registration Fees Fund (0689)

2. CORE DESCRIPTION

This core ensures the Division of Professional Registration Administration can continue to provide the accounting, budgeting, fee collection, building maintenance, and other various services to the boards and commissions which regulate professions within Missouri.

In addition, this core ensures the statutory regulation of boxers, wrestlers, martial arts, amateur kickboxing, professional mixed martial arts, amateur mixed martial arts, judges, referees, timekeepers, announcers, promoters, athlete agents, acupuncturists, behavior analysts, dietitians, endowed care cemeteries, electrical contractors, 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 will continue.

Finally, this core 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.

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42640C
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Professional Registration		
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Core - Professional Registration Administration	HB Section	7.455
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2. CORE DESCRIPTION (continued).

Core Reallocation:

The Professional Registration Administration Core is receiving three reallocated FTE and corresponding personal service from other boards within the division as follows:

- One (1) Accounting Generalist FTE and corresponding personal service appropriation of \$32,988 from the Missouri Dental Board to perform accounting functions for all division boards.
- One (1) Processing Technician FTE and corresponding personal service appropriation of \$29,212 from the Missouri State Board of Registration for the Healing Arts to assist the State Committee of Psychologists with increased licensee workload.
- One (1) Processing Technician FTE and corresponding personal service appropriation of \$29,212 from the Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects to assist the State Committee for Social Workers with licensee workload.

These reallocations will provide the division with additional FTE and appropriation to support its role of providing assistance to other boards and commissions within the division and also allow the division to have sufficient personal service appropriation for future financial obligations. There will be no fee increases because of this core reallocation.

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

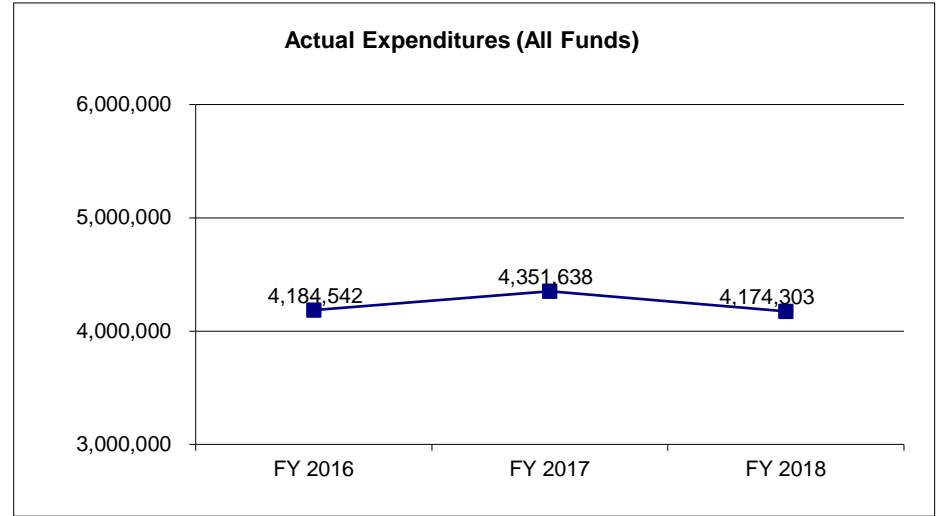
Professional Registration Administration	Missouri Board of Geologist	Board of Private Investigator and Private
Missouri Acupuncturist Advisory Committee	Missouri Board of Examiners for Hearing Instrument	Fire Investigator Examiners
Missouri Office of Athlete Agents	Specialists	Committee for Professional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

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42640C
Professional Registration		
Core - Professional Registration Administration	HB Section	7.455

4. FINANCIAL HISTORY

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	4,843,833	4,912,426	4,883,226	5,847,906
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,843,833	4,912,426	4,883,226	5,847,906
Actual Expenditures (All Funds)	4,184,542	4,351,638	4,174,303	N/A
Unexpended (All Funds)	659,291	560,788	708,923	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	659,291	560,788	708,923	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

PR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	87.00	0	0	3,616,706	3,616,706	
			EE	0.00	0	0	2,106,200	2,106,200	
			PD	0.00	0	0	125,000	125,000	
			Total	87.00	0	0	5,847,906	5,847,906	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1863	2207	EE	0.00	0	0	(58,094)	(58,094)	Remove the 2019 1X Expenditure items
Core Reallocation	676	1032	PS	3.00	0	0	91,412	91,412	Reallocations from Dental, Healing Arts, APELSLA
Core Reallocation	1862	1032	PS	0.00	0	0	65,000	65,000	Department reallocated EE to PS; Gov. rec. reversed this.
Core Reallocation	1862	2207	EE	0.00	0	0	(65,000)	(65,000)	Department reallocated EE to PS; Gov. rec. reversed this.
			NET DEPARTMENT CHANGES	3.00	0	0	33,318	33,318	
DEPARTMENT CORE REQUEST									
			PS	90.00	0	0	3,773,118	3,773,118	
			EE	0.00	0	0	1,983,106	1,983,106	
			PD	0.00	0	0	125,000	125,000	
			Total	90.00	0	0	5,881,224	5,881,224	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reallocation	1862	1032	PS	0.00	0	0	(65,000)	(65,000)	Department reallocated EE to PS; Gov. rec. reversed this.

CORE RECONCILIATION DETAIL

DIFP

PR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1862 2207 EE	0.00	0	0	65,000	65,000	Department reallocated EE to PS; Gov. rec. reversed this.
NET GOVERNOR CHANGES		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	90.00	0	0	3,708,118	3,708,118	
	EE	0.00	0	0	2,048,106	2,048,106	
	PD	0.00	0	0	125,000	125,000	
	Total	90.00	0	0	5,881,224	5,881,224	

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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
PR ADMINISTRATION									
CORE									
PERSONAL SERVICES									
PROFESSIONAL REGISTRATION FEES	3,186,852	84.84	3,616,706	87.00	3,773,118	90.00	3,708,118	90.00	90.00
TOTAL - PS	3,186,852	84.84	3,616,706	87.00	3,773,118	90.00	3,708,118	90.00	90.00
EXPENSE & EQUIPMENT									
PROFESSIONAL REGISTRATION FEES	943,824	0.00	2,106,200	0.00	1,983,106	0.00	2,048,106	0.00	0.00
TOTAL - EE	943,824	0.00	2,106,200	0.00	1,983,106	0.00	2,048,106	0.00	0.00
PROGRAM-SPECIFIC									
PROFESSIONAL REGISTRATION FEES	43,627	0.00	125,000	0.00	125,000	0.00	125,000	0.00	0.00
TOTAL - PD	43,627	0.00	125,000	0.00	125,000	0.00	125,000	0.00	0.00
TOTAL	4,174,303	84.84	5,847,906	87.00	5,881,224	90.00	5,881,224	90.00	90.00
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	32,771	0.00	32,771	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	32,771	0.00	32,771	0.00	0.00
TOTAL	0	0.00	0	0.00	32,771	0.00	32,771	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	56,562	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,562	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	56,562	0.00	0.00
CBIZ - 0000018									
PERSONAL SERVICES									
PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	0	0.00	8,234	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,234	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,234	0.00	0.00
Implementation of HB 1388 - 1375001									
PERSONAL SERVICES									

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DIFP

DECISION ITEM SUMMARY

Budget Unit		FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION									
Implementation of HB 1388 - 1375001									
	PERSONAL SERVICES								
	PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	30,000	0.00	30,000	0.00
	TOTAL - PS	0	0.00	0	0.00	30,000	0.00	30,000	0.00
	EXPENSE & EQUIPMENT								
	PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	14,200	0.00	14,200	0.00
	TOTAL - EE	0	0.00	0	0.00	14,200	0.00	14,200	0.00
	TOTAL	0	0.00	0	0.00	44,200	0.00	44,200	0.00
Personal Services Approp Auth - 1375004									
	PERSONAL SERVICES								
	PROFESSIONAL REGISTRATION FEES	0	0.00	0	0.00	133,756	3.00	0	0.00
	TOTAL - PS	0	0.00	0	0.00	133,756	3.00	0	0.00
	TOTAL	0	0.00	0	0.00	133,756	3.00	0	0.00
GRAND TOTAL		\$4,174,303	84.84	\$5,847,906	87.00	\$6,091,951	93.00	\$6,022,991	90.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 42640C	DEPARTMENT: Insurance, Financial Institutions and Professional Registration
BUDGET UNIT NAME: Professional Registration Administration	DIVISION: Professional Registration
HOUSE BILL SECTION: 7.455	

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

GOVERNOR'S RECOMMENDATION

The Governor recommended 5% flexibility between the Personal Service and Expense and Equipment appropriations in fund 0689 (Professional Registration Administration). This flexibility ensures that the Division will have the ability to immediately address any identified operational needs due to increasing workloads.

Total PS - \$3,708,118 * 5% = \$185,406

Total EE - \$2,048,106 * 5% = \$102,405

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
The division did not have any flexibility in prior year budgets.	The division does not have any flexibility in the current year budget.	The division will use flexibility only if necessary.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
The division did not have any flexibility in prior year budgets.	The division does not have any flexibility in the current year budget.

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	4,639	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	119,304	4.00	121,477	4.00	123,377	4.00	123,377	4.00
ACCOUNTANT II	0	0.00	120	0.00	0	0.00	0	0.00
BUDGET ANAL II	43,014	0.94	48,058	1.00	49,858	1.00	49,858	1.00
ACCOUNTING CLERK	62,134	2.16	60,054	2.00	60,054	2.00	60,054	2.00
ACCOUNTING GENERALIST I	32,148	1.00	33,832	1.00	66,820	2.00	66,820	2.00
ACCOUNTING SUPERVISOR	42,000	1.00	42,350	1.00	43,350	1.00	43,350	1.00
PERSONNEL OFFICER	14,758	0.26	59,345	1.00	0	0.00	0	0.00
RESEARCH ANAL II	39,186	1.00	38,300	1.00	41,300	1.00	41,300	1.00
PUBLIC INFORMATION SPEC II	39,708	1.00	40,303	1.00	43,303	1.00	43,303	1.00
EXECUTIVE I	74,040	2.00	77,890	2.00	75,890	2.00	75,890	2.00
PERSONNEL CLERK	32,688	1.00	33,524	1.00	33,524	1.00	33,524	1.00
INVESTIGATOR I	42,555	1.24	36,350	1.00	103,350	3.00	103,350	3.00
INVESTIGATOR II	122,108	2.99	163,602	4.00	125,602	3.00	125,602	3.00
INSURANCE FINANCIAL ANAL SPEC	48,180	1.00	48,318	1.00	48,318	1.00	48,318	1.00
INSURANCE FINANCIAL ANALYST II	83,589	2.00	125,435	3.00	128,435	3.00	128,435	3.00
INSPECTOR (PROF REGISTRATION)	280,586	9.07	351,816	11.00	355,816	11.00	351,816	11.00
INSP SUPV (PROF REGISTRATION)	35,640	1.00	38,033	1.00	36,533	1.00	36,533	1.00
FUNERAL ESTABLISHMENT INSP	43,560	1.00	44,120	1.00	44,120	1.00	44,120	1.00
PROF REG ADMSTV COOR	24,236	0.57	43,074	1.00	43,074	1.00	43,074	1.00
FISCAL & ADMINISTRATIVE MGR B1	47,786	0.81	0	0.00	61,250	1.00	61,250	1.00
FISCAL & ADMINISTRATIVE MGR B2	65,846	1.00	67,829	1.00	67,829	1.00	67,829	1.00
INVESTIGATION MGR B1	55,212	1.00	55,699	1.00	57,199	1.00	57,199	1.00
PROCESSING TECHNICIAN I	165,100	6.59	215,382	8.00	160,382	6.00	160,382	6.00
PROCESSING TECHNICIAN II	472,116	16.79	529,478	18.50	633,100	22.00	633,100	22.00
PROCESSING TECHNICIAN III	58,403	1.73	67,984	2.00	68,984	2.00	68,984	2.00
PROCESSING TECHNICIAN SUPV	81,150	2.34	69,529	2.00	72,129	2.00	69,529	2.00
DESIGNATED PRINCIPAL ASST DEPT	7,189	0.12	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	112,200	1.00	112,980	1.00	125,980	1.00	125,980	1.00
DESIGNATED PRINCIPAL ASST DIV	57,196	0.75	51,602	3.00	93,602	3.00	51,602	3.00
LEGAL COUNSEL	122,478	2.00	126,520	2.00	126,520	2.00	126,520	2.00
CHIEF COUNSEL	18,157	0.25	73,044	1.00	0	0.00	0	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
CORE								
BOARD MEMBER	55,327	3.92	55,379	0.00	55,379	0.00	55,379	0.00
CLERK	87,831	2.90	94,872	0.00	94,872	0.00	94,872	0.00
INSPECTOR	44,700	1.72	54,328	0.00	70,728	0.00	54,328	0.00
CONSULTING PHYSICIAN	13,500	0.17	0	0.00	35,000	0.00	35,000	0.00
SPECIAL ASST OFFICIAL & ADMSTR	15,185	0.30	54,707	1.00	50,707	1.00	50,707	1.00
PRINCIPAL ASST BOARD/COMMISSON	528,042	8.22	576,733	8.50	576,733	9.00	576,733	9.00
TOTAL - PS	3,186,852	84.84	3,616,706	87.00	3,773,118	90.00	3,708,118	90.00
TRAVEL, IN-STATE	92,224	0.00	122,102	0.00	122,102	0.00	122,102	0.00
TRAVEL, OUT-OF-STATE	51,445	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	125,604	0.00	166,973	0.00	152,166	0.00	152,166	0.00
PROFESSIONAL DEVELOPMENT	71,077	0.00	937,032	0.00	937,032	0.00	937,032	0.00
COMMUNICATION SERV & SUPP	49,969	0.00	54,995	0.00	54,995	0.00	54,995	0.00
PROFESSIONAL SERVICES	265,413	0.00	589,114	0.00	524,114	0.00	589,114	0.00
M&R SERVICES	39,168	0.00	41,070	0.00	38,445	0.00	38,445	0.00
COMPUTER EQUIPMENT	0	0.00	5,724	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	28,603	0.00	18,412	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	4,217	0.00	38,752	0.00	22,225	0.00	22,225	0.00
OTHER EQUIPMENT	3,272	0.00	550	0.00	550	0.00	550	0.00
PROPERTY & IMPROVEMENTS	147,527	0.00	25,050	0.00	25,050	0.00	25,050	0.00
BUILDING LEASE PAYMENTS	21,983	0.00	18,250	0.00	18,250	0.00	18,250	0.00
EQUIPMENT RENTALS & LEASES	8,881	0.00	2,800	0.00	2,800	0.00	2,800	0.00
MISCELLANEOUS EXPENSES	34,441	0.00	31,675	0.00	31,675	0.00	31,675	0.00
TOTAL - EE	943,824	0.00	2,106,200	0.00	1,983,106	0.00	2,048,106	0.00
REFUNDS	43,627	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	43,627	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$4,174,303	84.84	\$5,847,906	87.00	\$5,881,224	90.00	\$5,881,224	90.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,174,303	84.84	\$5,847,906	87.00	\$5,881,224	90.00	\$5,881,224	90.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Professional Registration Administration

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Innovate to make it easier to connect and work with us
- Develop our team, reward great performance, and retain top talent

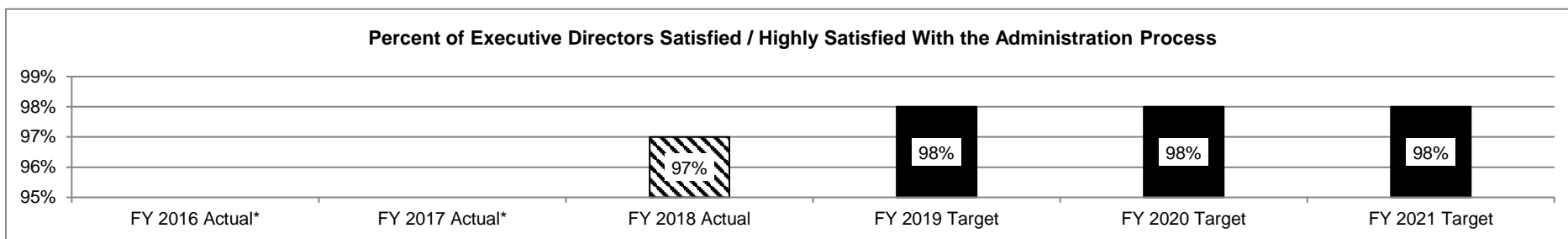
1b. What does this program do?

- Provides administrative functions to the division boards and commissions such as; human resources, accounting, renewal processing, legislation coordination, legal support, administrative rule submissions, information technology coordination, board meeting scheduling and travel services, board appointments, and financial disclosure forms.
- Also includes the division's Central Investigative Unit for trained investigators and inspectors.
- The core appropriation for Professional Registration Administration includes funding for board personnel and board member per diem for the following boards: Chiropractic, Cosmetology & Barber, Embalmers & Funeral Directors, Optometry, Podiatry and Veterinary.

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

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Target	FY2020 Target	FY2021 Target
Licensed Professionals	467,271	474,952	485,681	500,000	500,000	500,000
Board Members	239	239	239	239	239	239
Division Employees	224	224	224	224	224	224
Renewals Processed	202,288	249,574	212,850	250,000	213,000	250,000

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



*New measure

Executive Directors were surveyed about their experience with human resources, accounting, renewal, budget, legislation, legal, rules, travel, investigations, fleet management and printing.

PROGRAM DESCRIPTION

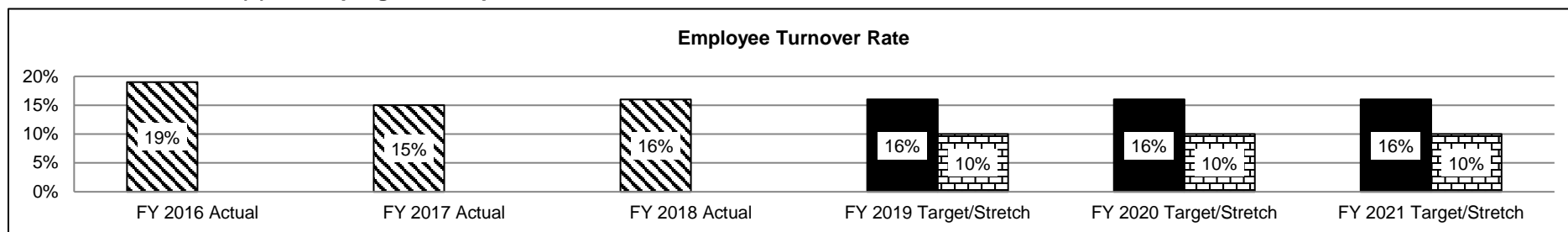
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

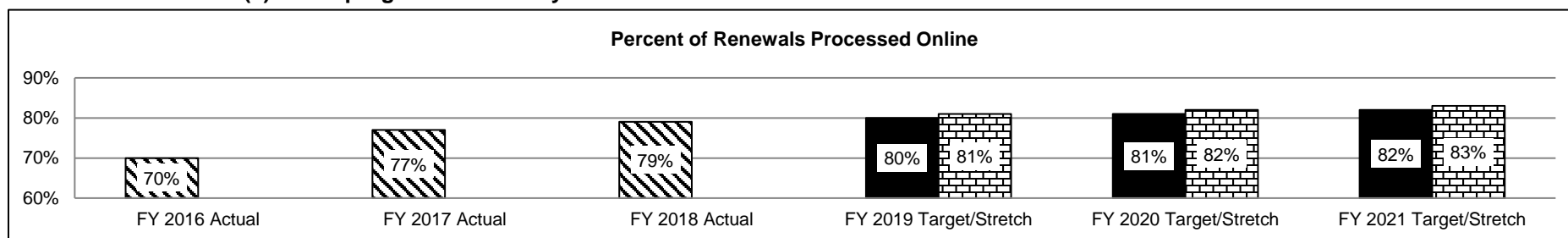
Professional Registration Administration

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

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

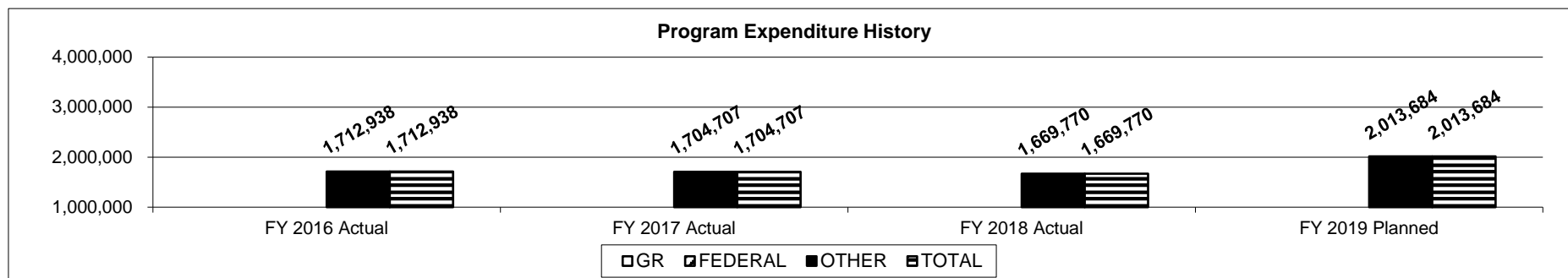


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Professional Registration Administration

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

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

Professional Registration Fee Fund (0689)

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

State Statute: Sections 324.001 - 324.045, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri Acupuncturist Advisory Committee

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Innovate to make it easier to connect and work with us
- Develop our team, reward great performance, and retain top talent

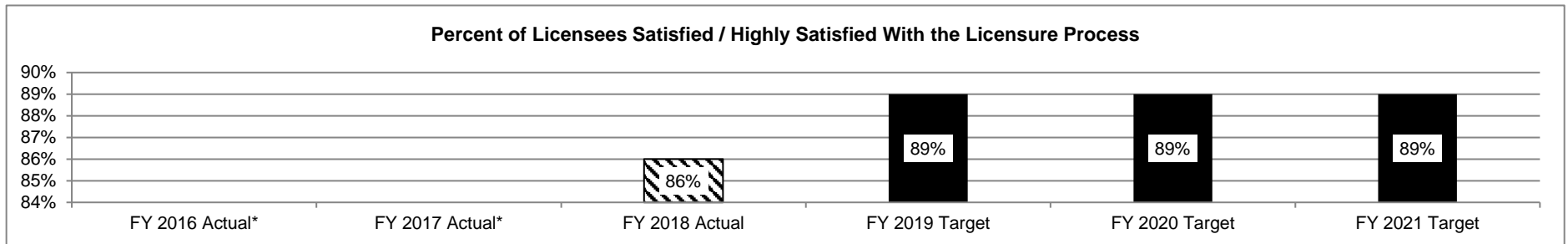
1b. What does this program do?

- The Acupuncturist Advisory Committee is responsible for protecting the public from unlicensed, negligent, or incompetent treatment by an acupuncturist.
- The Advisory Committee, in coordination with the State Board of Chiropractic Examiners, enforces licensure standards through the implementation of legislation and administrative regulation.
- Applications are reviewed by the Advisory Committee to insure an individual is qualified, through education and examination or certification, to provide acupuncture to Missouri consumers in a safe and sanitary manner.
- Complaints and corresponding investigations are reviewed by the Advisory Committee to determine if there is a violation of the law or regulations and make recommendations to the State Board of Chiropractic Examiners regarding complaints that warrant further action.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	11	10	10	10	10	10
Licensed Professionals	137	144	138	140	140	140

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



*New Measure

Licensees were surveyed about their experience with the committee's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

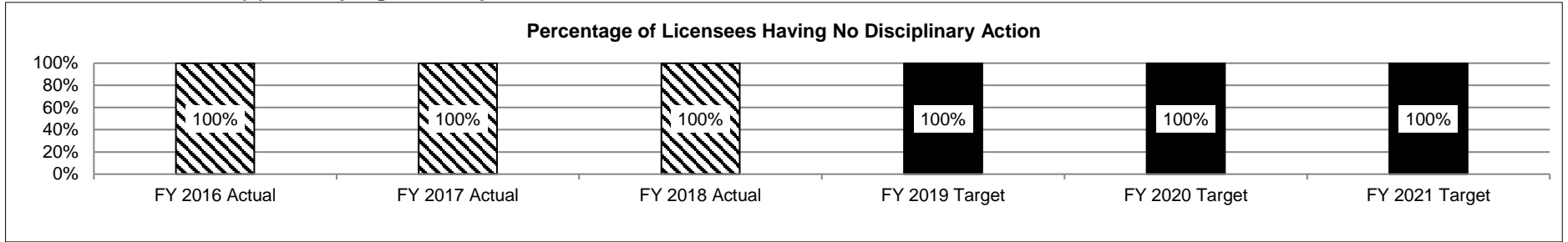
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri Acupuncturist Advisory Committee

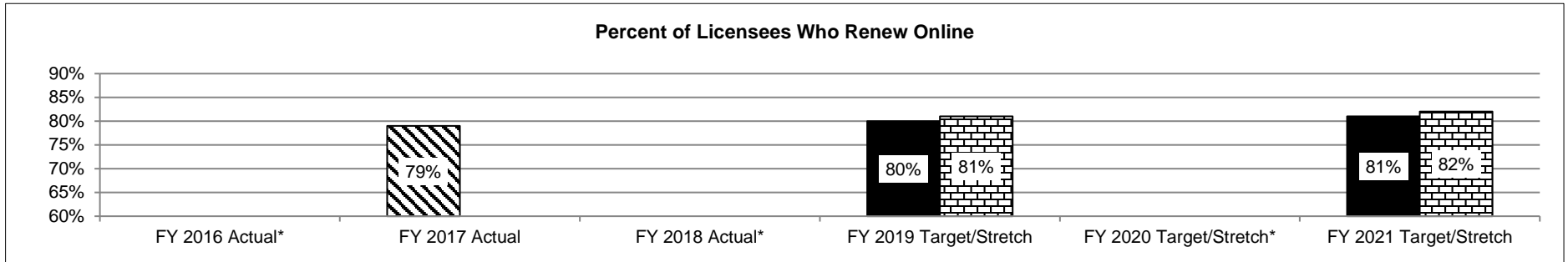
Program is found in the following core budget(s): Professional Registration Administration

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



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.

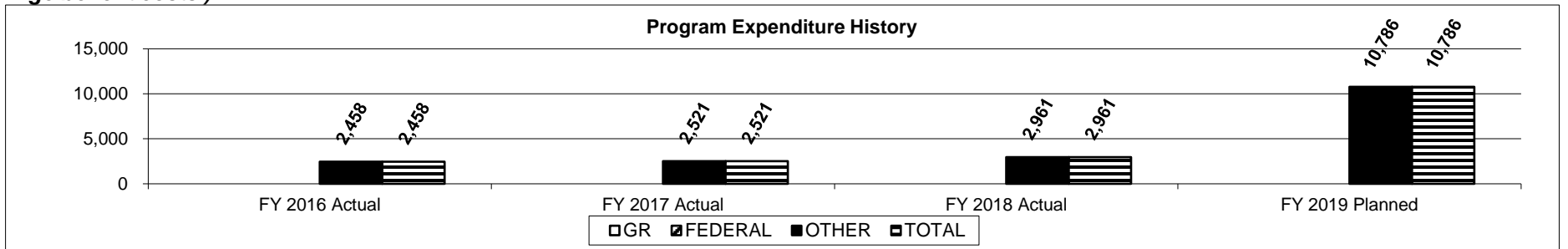
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017 percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri Acupuncturist Advisory Committee

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

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

Acupuncturist Fund (0882)

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

State Statute: Sections 324.475-324.635, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri Office of Athlete Agents

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

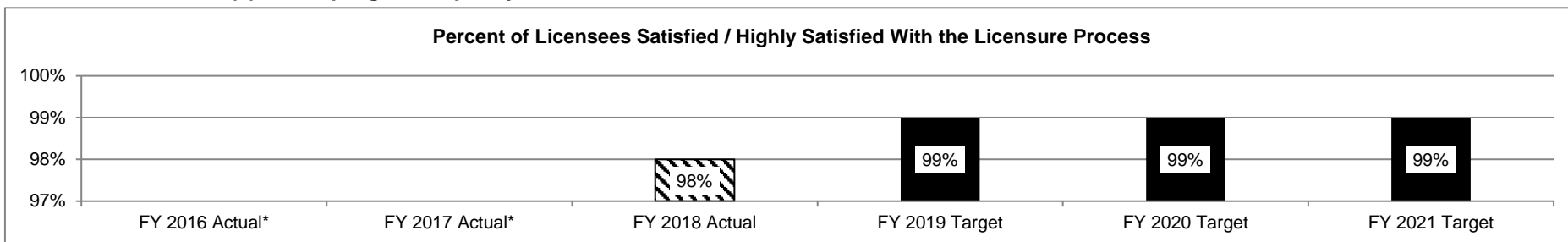
1b. What does this program do?

- The Missouri Office of Athlete Agents regulates individuals that negotiate with professional sports teams on behalf of student athletics.
- Licenses athlete agents to ensure adequate education and training.
- Determines discipline of licensees in violation of statutes and regulations and take corrective measures.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	16	17	38	24	24	24
Licensed Professionals	52	72	74	75	75	75

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



*New measure

Licensees were surveyed about their experience with the office's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

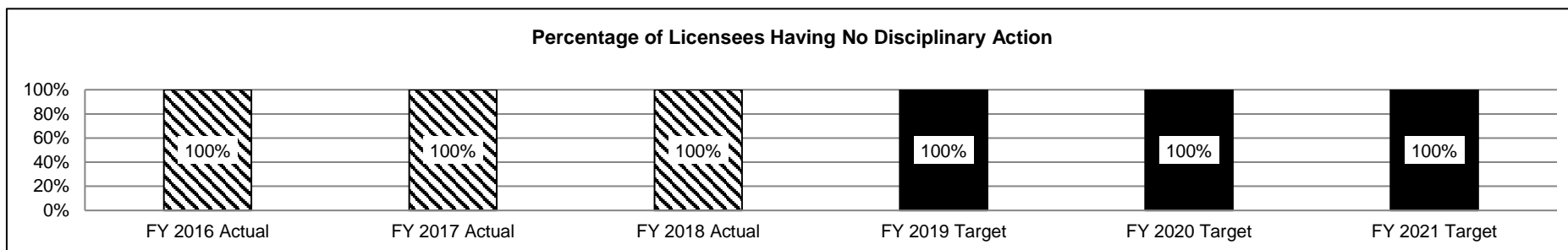
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

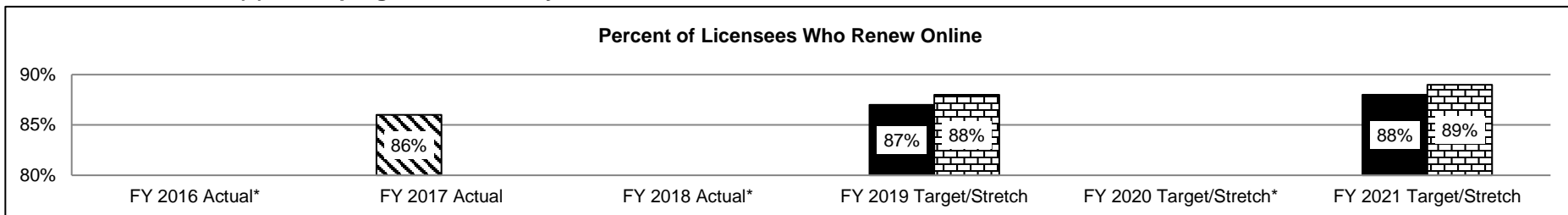
Missouri Office of Athlete Agents

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

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



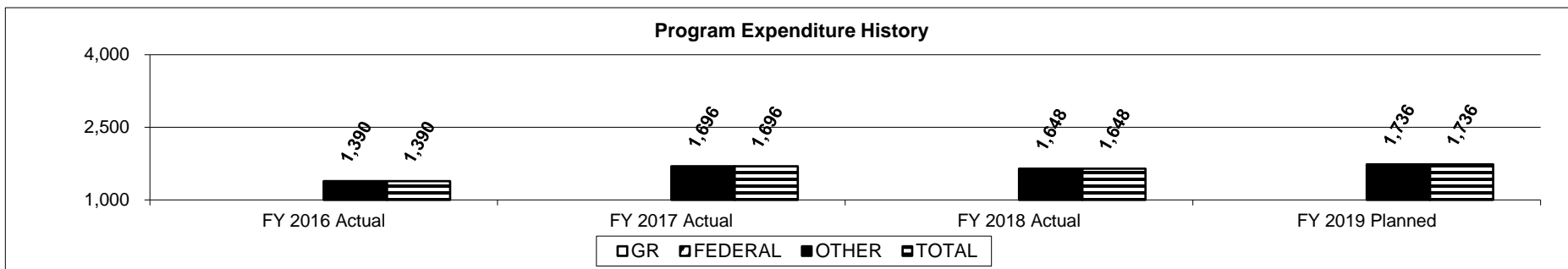
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses only renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri Office of Athlete Agents

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

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

Athlete Agent Fund (0774)

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

State Statute: Sections 436.218-436.272 RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Office of Athletics

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

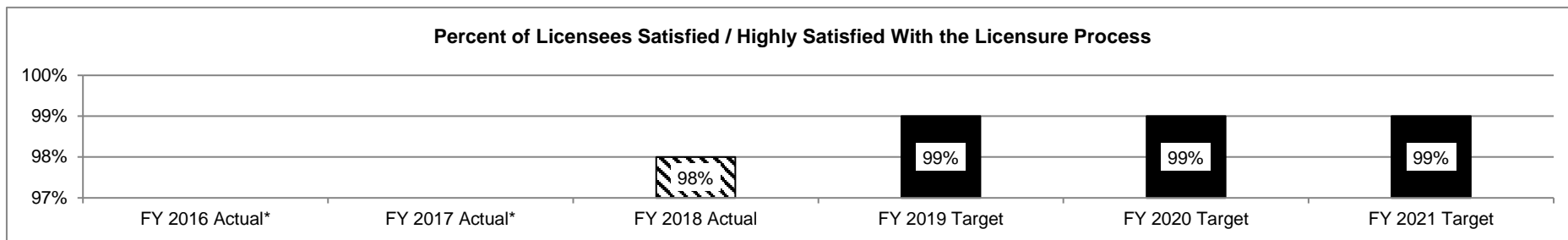
1b. What does this program do?

- The Missouri Office of Athletics protects the health and safety of participants in professional boxing, wrestling, martial arts, amateur kickboxing, professional mixed martial arts, amateur mixed martial arts and full contact karate events.
- Licenses and regulates to ensure adequate education and training, investigates consumer complaints and disciplines those subject to the office's supervision.
- Investigates complaints about those practicing without a license or in violation of statutory and regulatory authority.
- The office collects permit and license fees and assesses a tax of five percent of the gross receipts on all contests.
- Office staff attends every professional boxing and professional mixed martial arts event to monitor and inspect weigh-ins, physicals, safety equipment such as gloves, rings and cages and to ensure the venue meets requirements and the rules of the ring are followed.
- An inspector attends every professional wrestling match to ensure the event meets state requirements.

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Target	Target	Target
Applications Received	616	994	968	859	859	859
Licensed Professionals	2,298	2,044	2,881	2,900	2,900	2,900
Number of Supervised Events	135	178	171	191	200	200

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



*New measure

Licensees were surveyed about their experience with the office's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

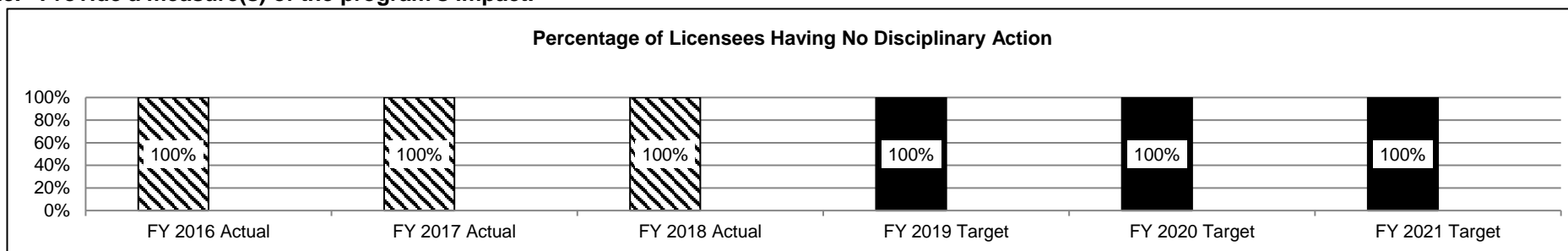
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

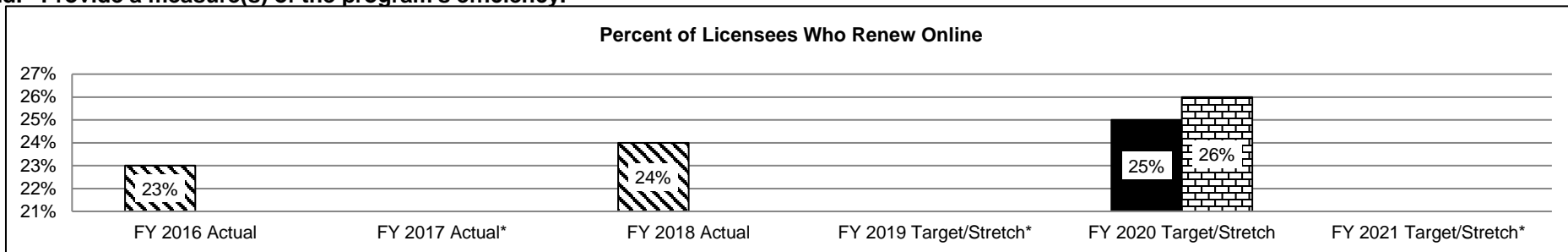
Office of Athletics

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

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



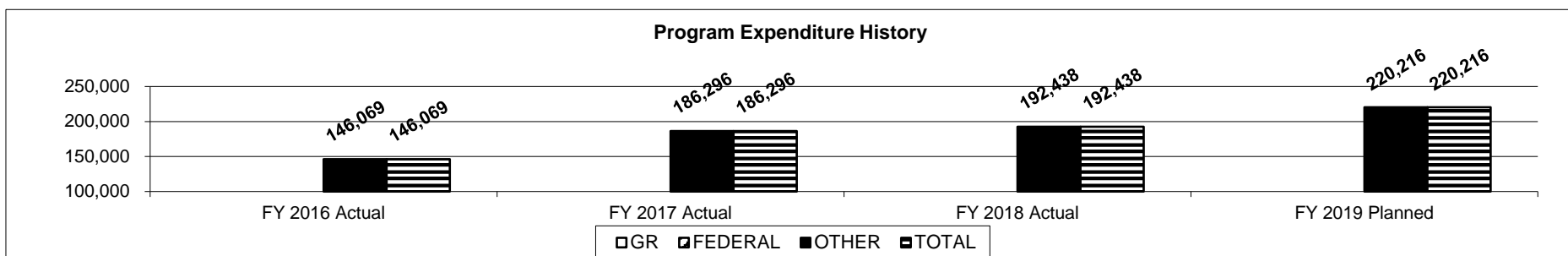
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses are renewed in even years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Office of Athletics

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

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

Athletic Fund (0693)

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

State Statute: Sections 317.001-317.021 RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.470

Missouri State Board of Chiropractic Examiners

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

FY 2019 PLANNED			
	Chiropractic	PR Admin	TOTAL
OTHER	131,820	79,367	211,187

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

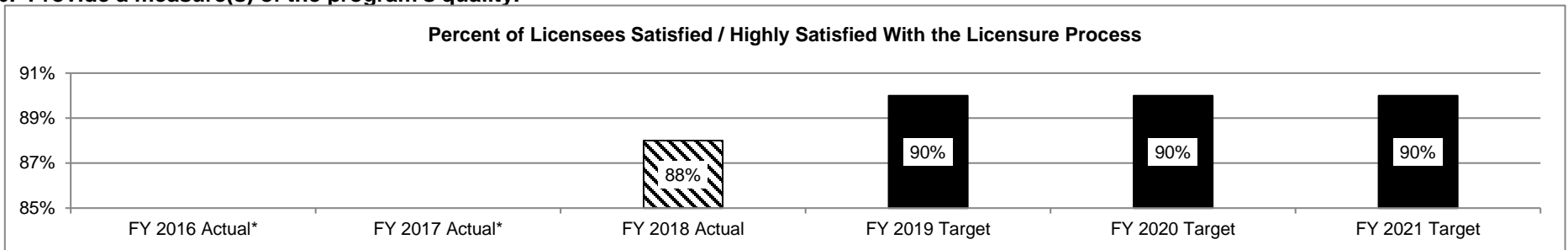
- The board protects the public from unlicensed, negligent, and incompetent treatment by a chiropractic physician.
- The board enforces licensure standards by implementing legislation and administrative regulations, along with monitoring changes within the profession. The board reviews applications to ensure a chiropractic physician is qualified, through education and examination, to provide treatment to Missouri consumers.
- The board reviews complaints and corresponding investigations to ensure chiropractic physician practice legally, ethically, and competently.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	163	125	135	140	140	140
Licensed Professionals	2,448	2,378	2,519	2,400*	2,400*	2,400*
Public Meetings Held	9	9	10	10	10	10

*Target is based upon an average of new licenses issued and renewed over the past three years.

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



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

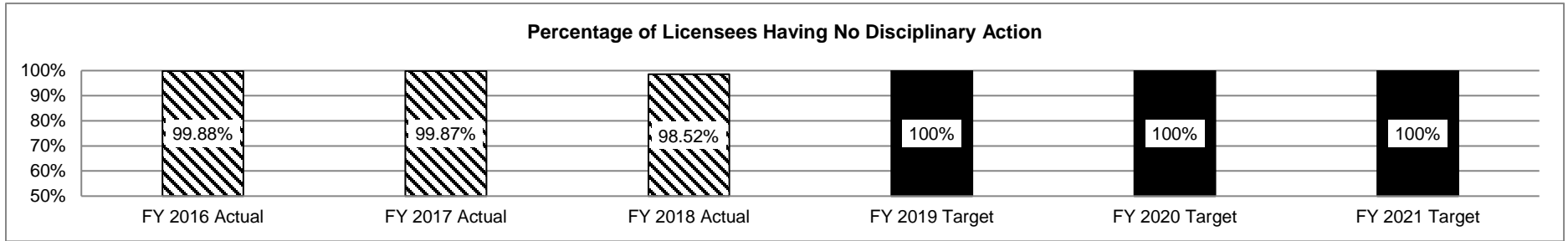
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.470

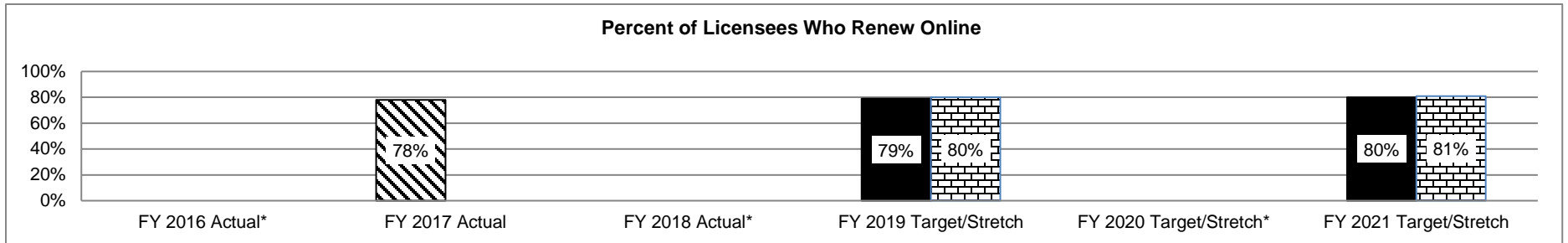
Missouri State Board of Chiropractic Examiners

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

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



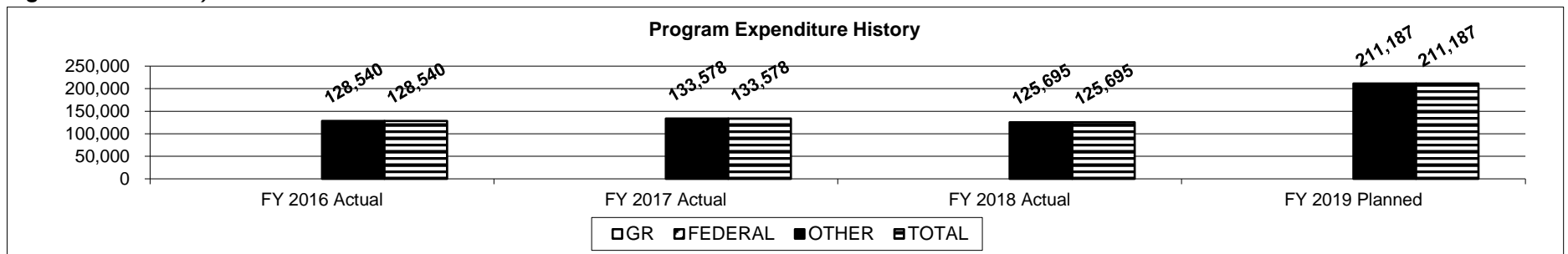
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.470

Missouri State Board of Chiropractic Examiners

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

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

State Board of Chiropractic Examiners Fund (0630)

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

State Statute: Sections 331.010-331.115, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.475

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 2019 PLANNED			
	Cosmetology Barber	PR Admin	TOTAL
OTHER	273,899	745,506	1,019,405

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

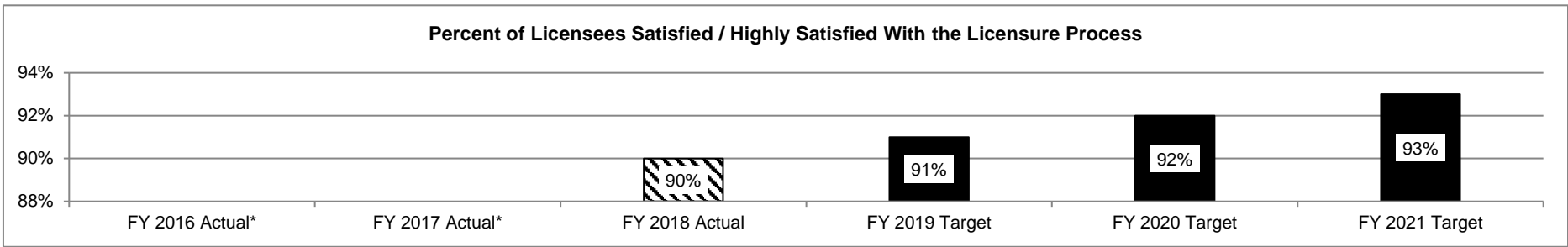
1b. What does this program do?

- The board regulates "Barber", "Class CH - hairdresser", "Class MO - manicurist", "Class CA - hairdressing and manicuring", "Class E - estheticians", "Instructor", "Barber establishment", "Cosmetology establishment", "School of cosmetology", "School of barbering", "Apprentice", "Student", and "Cross-over' licensed and by "Hair braider" registered in Missouri.
- The board protects the public's health, safety and welfare by ensuring that only qualified persons are examined and licensed to practice barbering and cosmetology, as well as to strive to reduce the number of instances of incompetent, negligent, fraudulent or dishonest services provided by implementing legislation and administrative rules.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	8,637	7,921	9,840	9,900	9,900	9,900
Licensed Professionals	78,198	81,339	77,145	77,500	77,500	77,500
Outreach Events	7	7	5	6	6	6

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



* New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

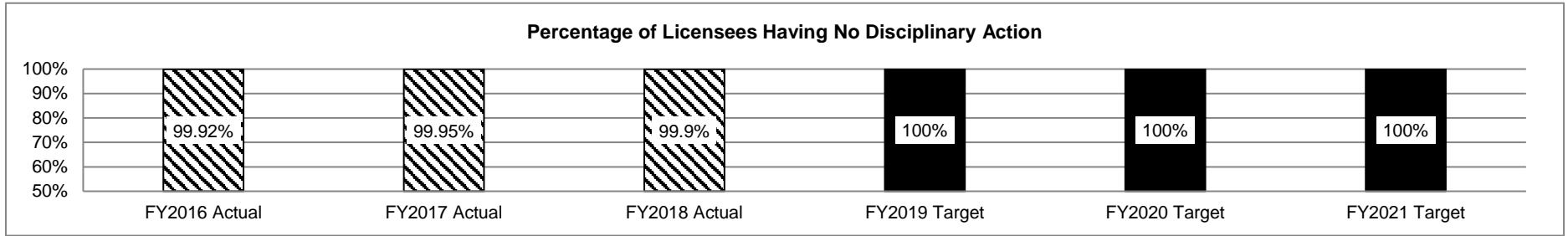
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.475

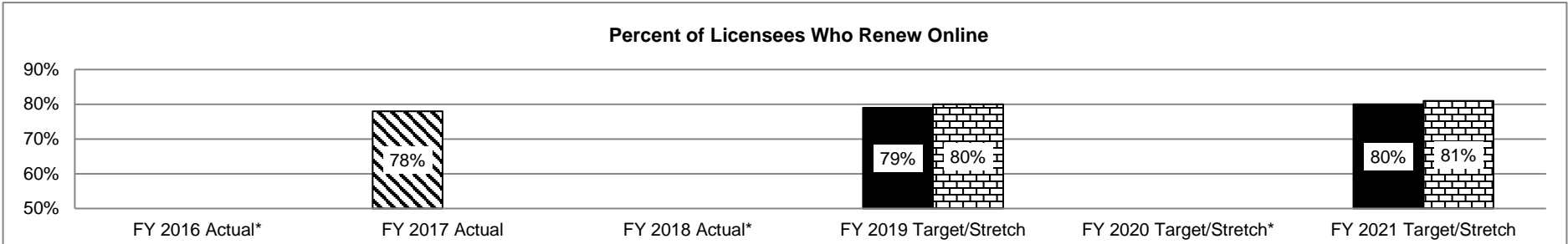
Board of Cosmetology and Barber Examiners

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

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



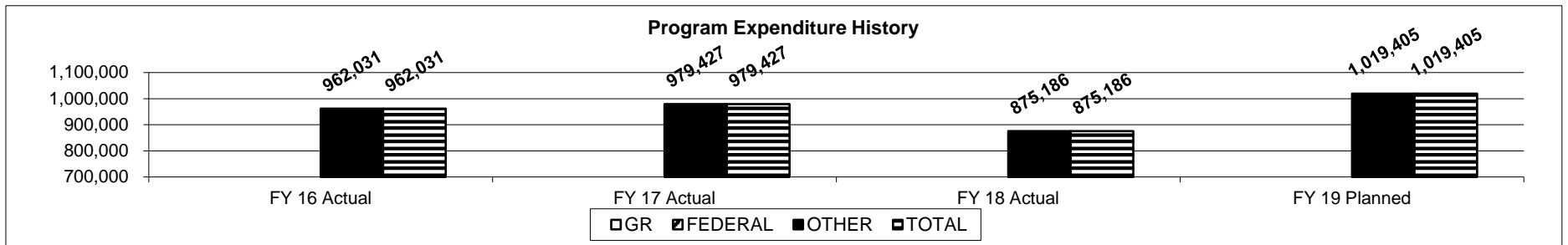
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial license renewal in odd years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.475

Board of Cosmetology and Barber Examiners

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

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

Board of Cosmetology and Barber Examiners Fund(0785)

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

State Statute: Sections 328.010-328.160, and 329.010-329.275, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration
State Committee of Dietitians**

HB Section(s): 7.455

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

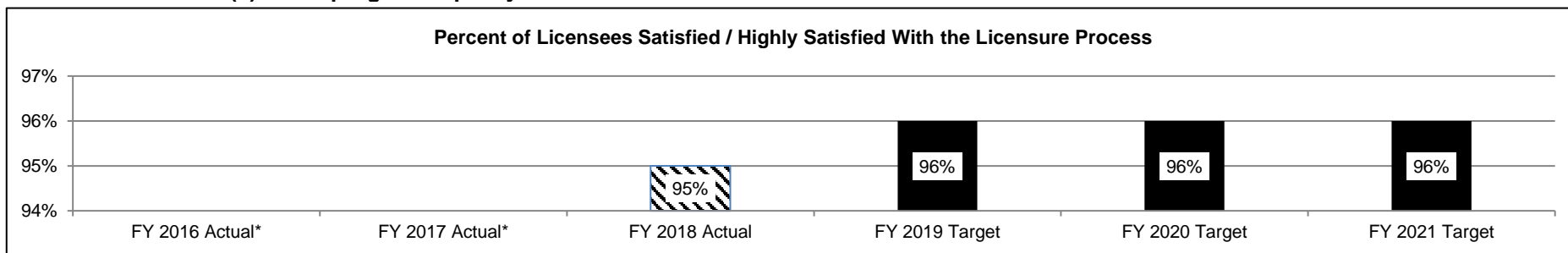
1b. What does this program do?

- The State Committee of Dietitians ensures the health, safety and welfare of Missouri citizens by licensing and regulating qualified/competent dietitians.
- The committee reviews applications for licensure to determine acceptable education and experience.
- Receives complaints and imposes discipline if cause exists.
- Also regulates the usage of the title "Licensed dietitian" and/or "LD".

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	201	149	188	179	179	179
Licensed Professionals	1,961	2,152	2,035	2,050	2,050	2,050
Outreach Events	1	3	1	2	2	2

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



*New measure

Licensees were surveyed about their experience with the committee's licensure procedures, customer service, website and communications.

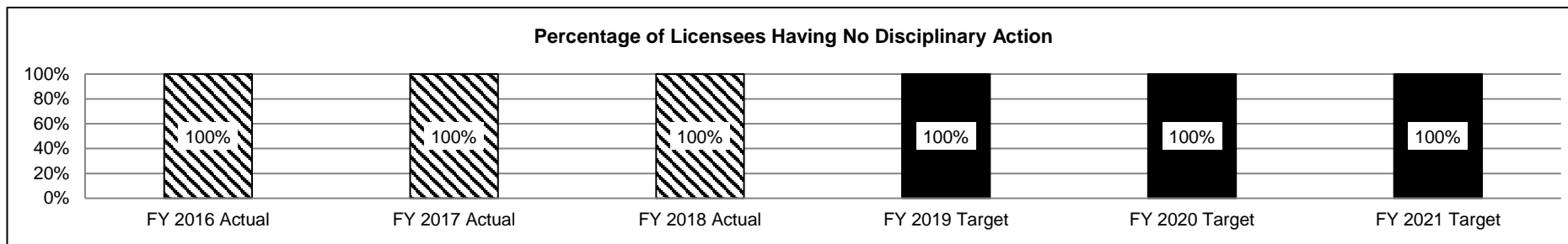
PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
State Committee of Dietitians

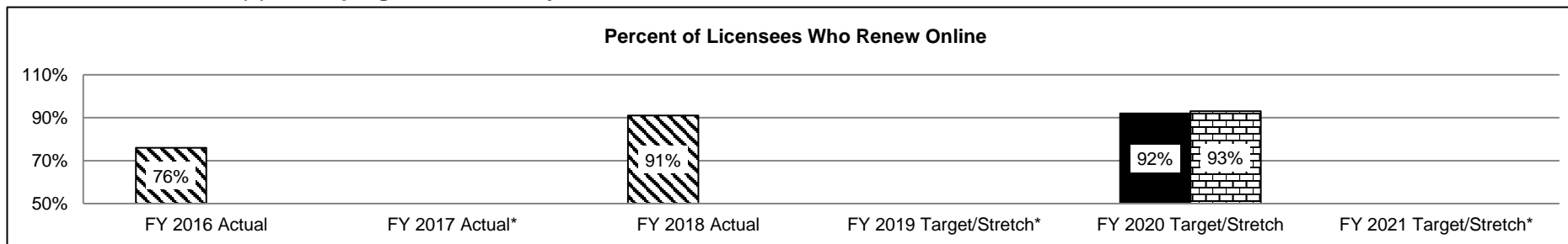
HB Section(s): 7.455

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

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



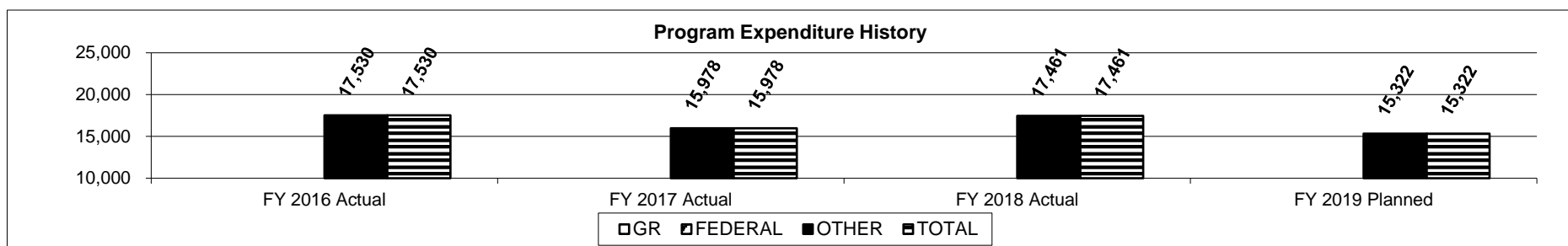
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses are renewed in even years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

State Committee of Dietitians

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

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

Dietitian Fund (0857)

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

State Statute: Sections 324.200-324.228, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Office of Statewide Electrical Contractors

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

- The Office of Statewide Electrical Contractors protects the citizens of Missouri by ensuring that the licensed electrical contractors have the skills and competency to practice safely.
- Determine discipline of licensees in violation of statutes and regulations and take corrective measures in a timely manner which provides consumers a safe environment.
- Works to create ongoing communication with collaborate with political subdivisions to ensure compliance.

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

No measures available, new program started in FY 2019.

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

No measures available, new program started in FY 2019.

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

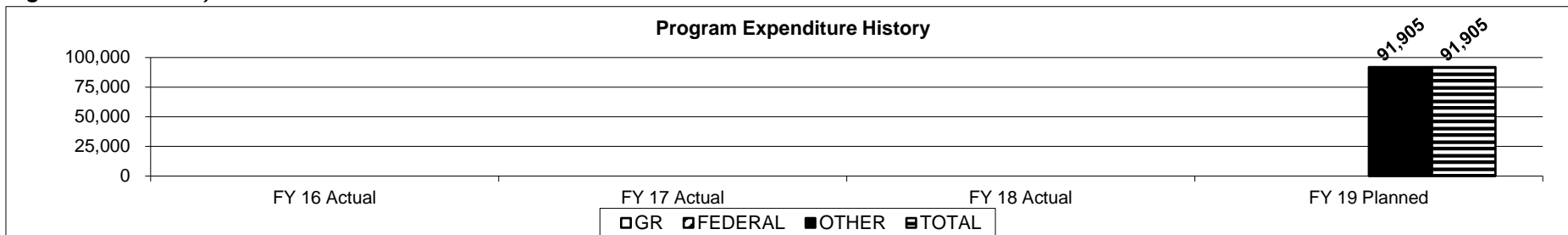
No measures available, new program started in FY 2019.

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

No measures available, new program started in FY 2019.

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

Program Expenditure History



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Office of Statewide Electrical Contractors

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

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

Office of Statewide Electrical Contractors (0721)

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

State Statute: Sections 324.900 to 324.945 RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

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

HB Section(s): 7.455 / 7.485

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

FY 2019 PLANNED		
	Emb & FDs	PR Admin
OTHER	164,200	350,335
	TOTAL	514,535

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

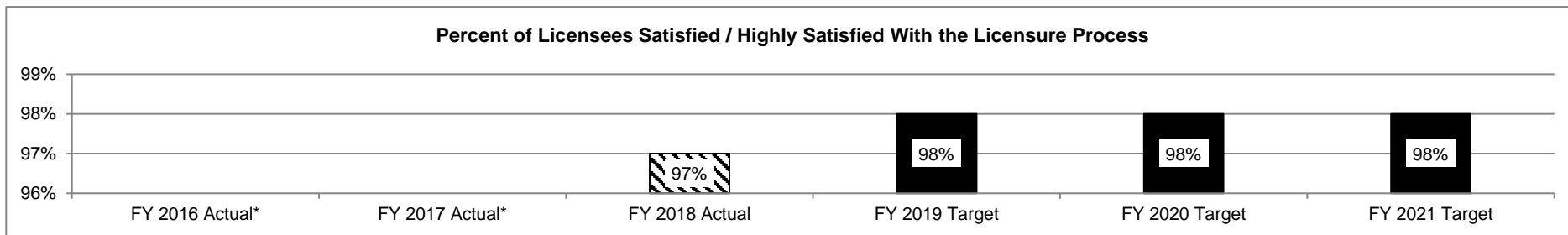
1b. What does this program do?

- The board's rules and regulations require licensure for individuals engaged in the practice of embalming, funeral directing, preneed agent, preneed funeral director agent, funeral establishments, preneed sellers and preneed providers, in order to ensure the good of the public.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	410	367	415	420	420	420
Licensed Professionals	6,174	6,237	6,231	6,235	6,235	6,235
Outreach Events	24	13	18	18	18	18

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



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

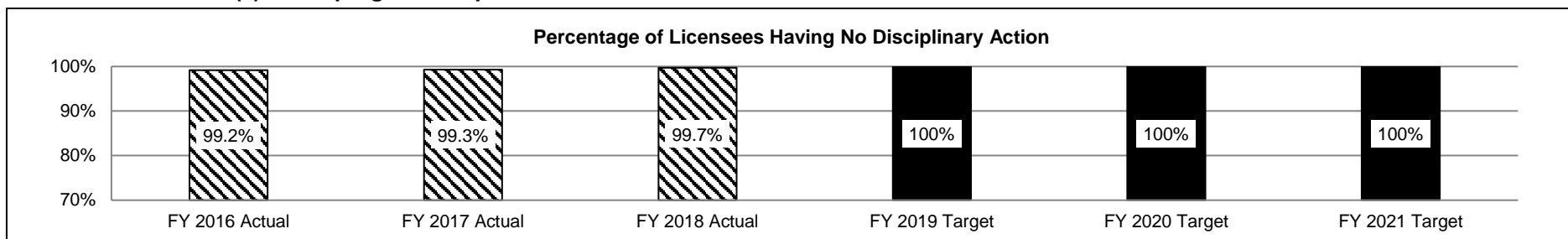
PROGRAM DESCRIPTION

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

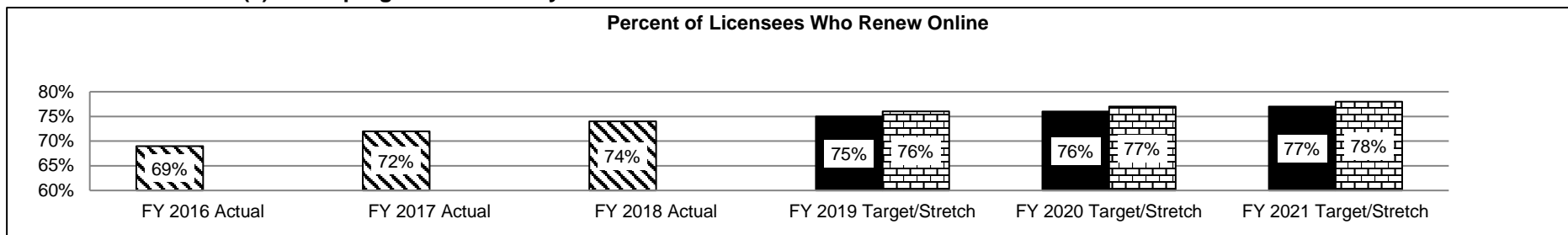
HB Section(s): 7.455 / 7.485

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

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

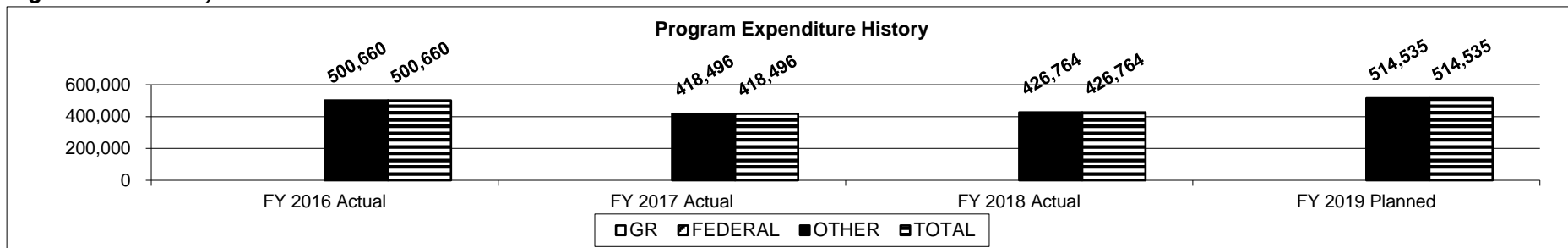


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.485

State Board of Embalmers and Funeral Directors

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

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

Board of Embalmers and Funeral Directors Fund(0633)

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

State Statute: Sections 333.011-333.340 and 436.400-436.525, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Office of Endowed Care Cemeteries

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

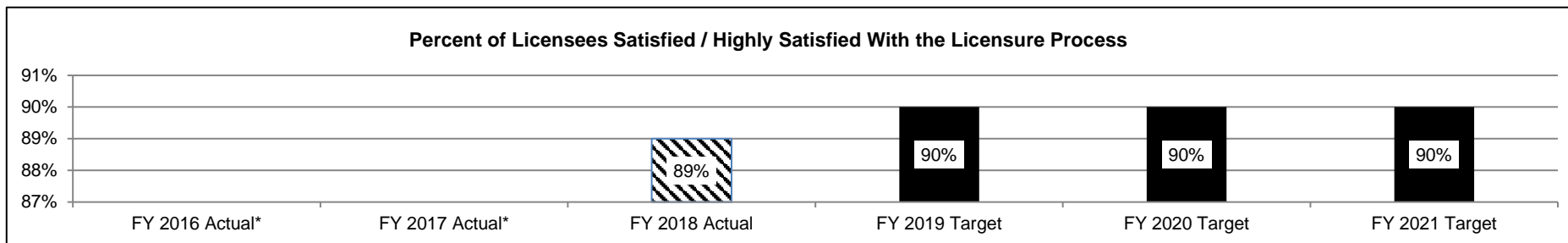
1b. What does this program do?

- The Office of Endowed Care Cemeteries establishes the rules for the qualifications and expectations of endowed care cemeteries.
- Licenses for-profit cemeteries and only has oversight of licensed cemetery trust funds. Missouri statutes exempt licensure for all other cemeteries (approximately 6,000 that are active).
- Establishes fees to cover the cost of administering the Endowed Care Cemetery Act.
- Investigates complaints and works in conjunction with law enforcement officials for cemeteries found in violation of the Endowed Care Cemetery Act.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	8	4	2	3	3	3
Licensed Professionals	127	129	122	123	123	123

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



*New measure

Licensees were surveyed about their experience with the Board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

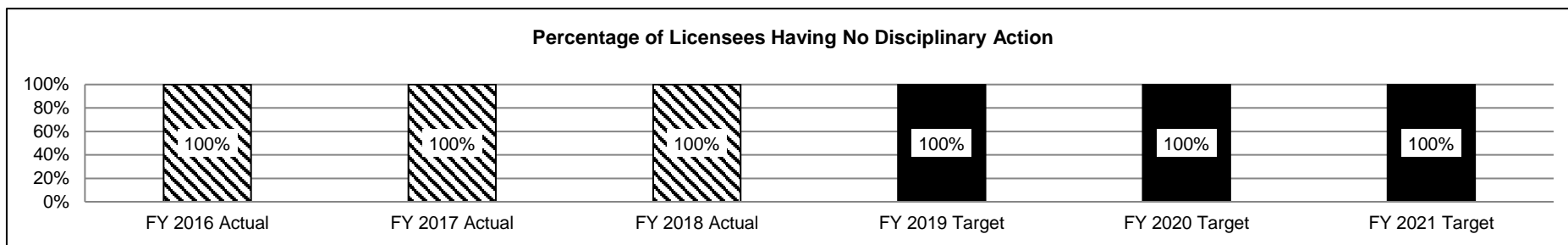
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

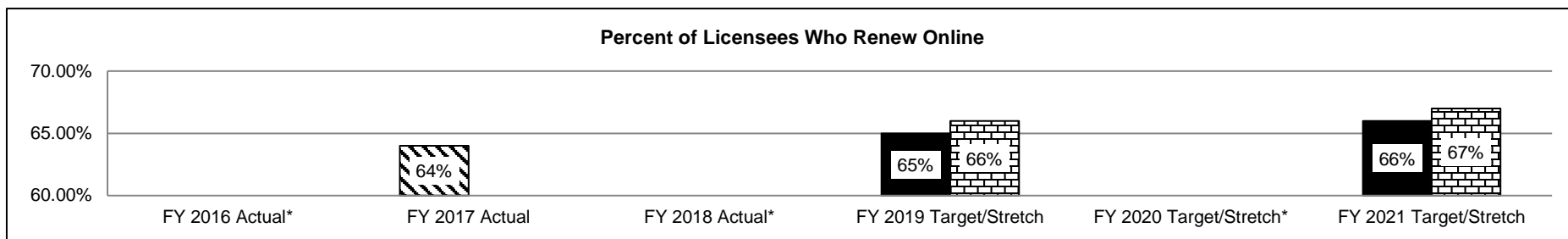
Office of Endowed Care Cemeteries

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

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



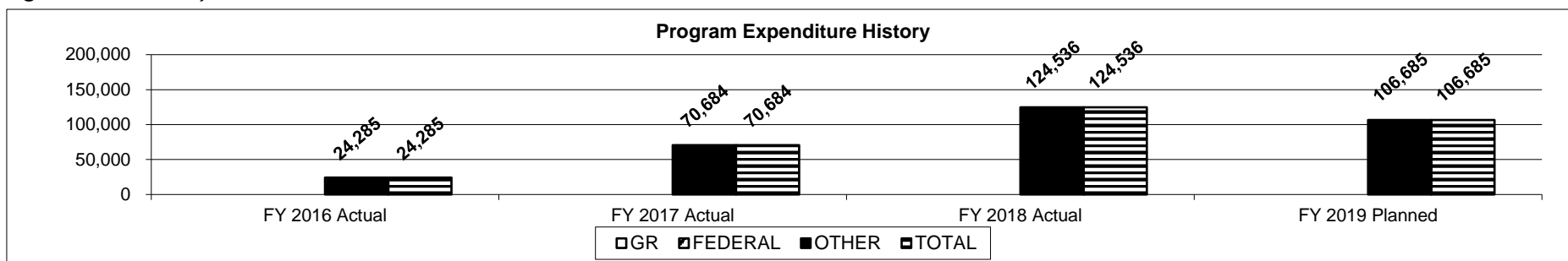
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses are renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Office of Endowed Care Cemeteries

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

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

Endowed Care Cemetery Audit Fund (0562)

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

State Statute: Sections 214.270-214.516 RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri Board of Geologist Registration

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

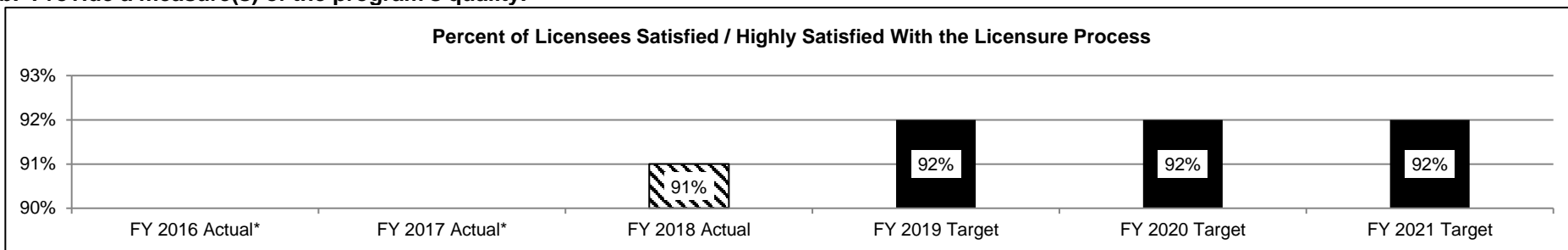
1b. What does this program do?

- The Missouri Board of Geologist Registration enforces the Missouri's Geologist Registration Act which requires licensure for individuals engaged in the practice of geology having an impact upon public health, safety and welfare.
- The board is responsible for reviewing the qualifications and experience of applicants and administering the Fundamentals of Geology and Principals and Practices of Geology examination as developed by the National Association of State Boards of Geology (ASBOG).
- Enforces the state statutes and regulations concerning the practice of geology in Missouri.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	31	25	41	32	32	32
Licensed Professionals	891	835	874	875	875	875
Outreach Events	8	8	8	8	8	8

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



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

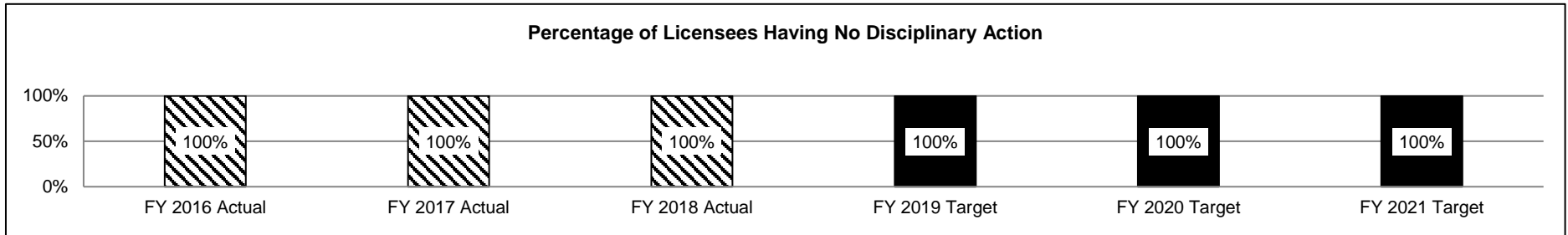
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

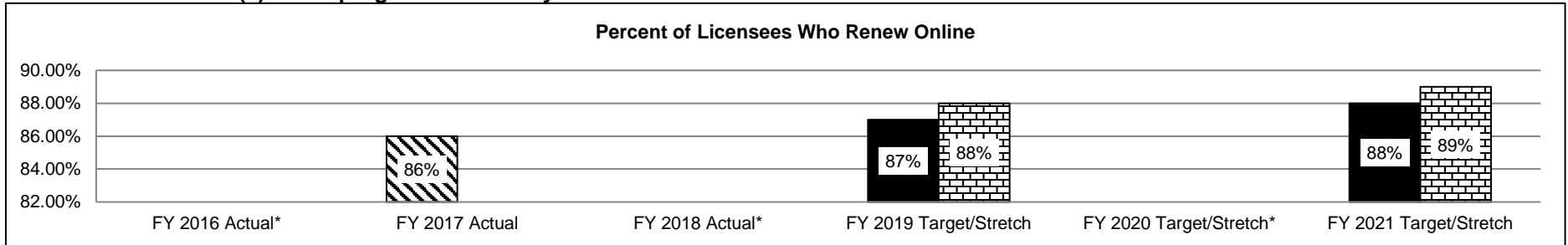
Missouri Board of Geologist Registration

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

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



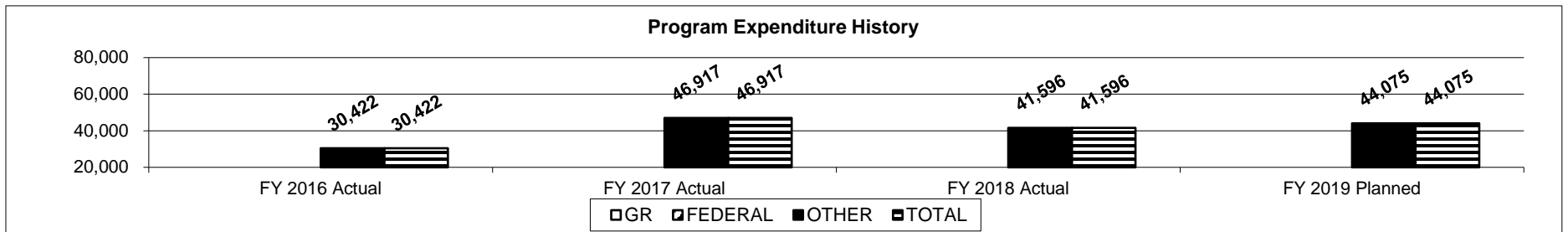
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses are renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri Board of Geologist Registration

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

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

The Board of Geologists Registration Fund (0263)

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

State Statute: Sections 256.010-256.453, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri Board of Examiners for Hearing Instrument Specialists

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

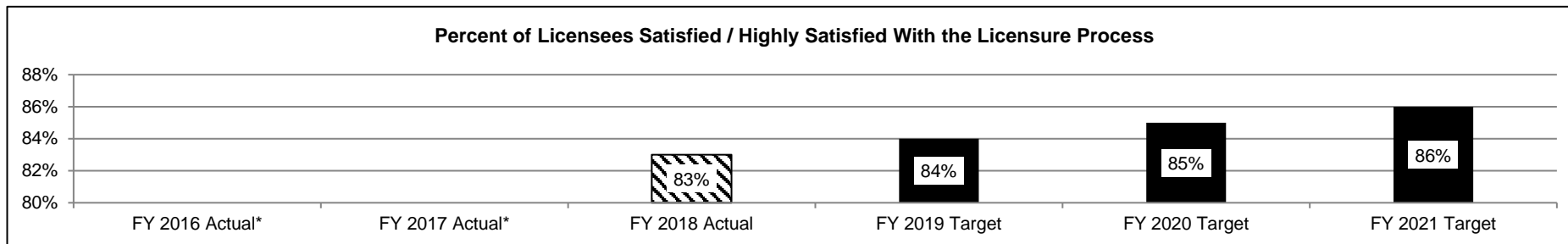
- The Missouri Board of Examiners for Hearing Instrument protects the health and safety of consumers by licensing and regulating hearing instrument specialists in Missouri.
- Reviews applicants for licensure and determines discipline in violation of statutes and regulations.
- Reviews and approves other states with equivalent or stricter requirements for reciprocal licenses.
- Approves the examination required for licensure and administers the practical portion of the examination.
- Audits licensees after the renewal period and reviews the CE they attend to make certain it is acceptable.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	50	49	50	51	52	53
Licensed Professionals	283	299	297	296	296	296
Public Meetings Held*	N/A	N/A	N/A	4	4	4

*Now have quorum for public meetings held beginning FY19.

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



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

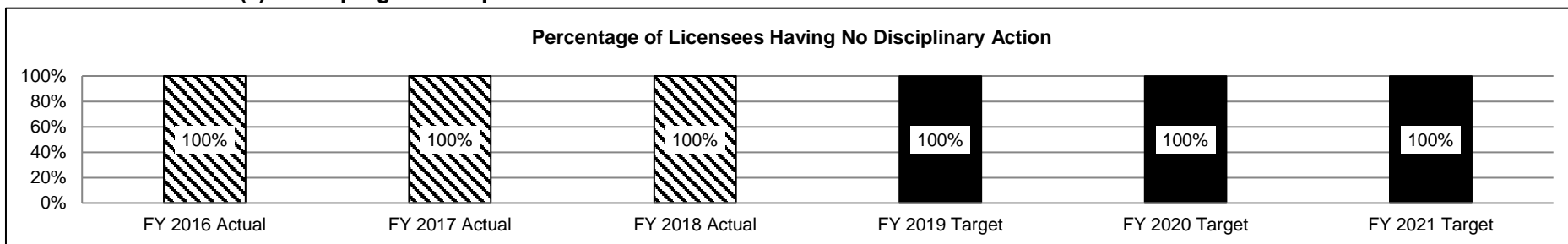
PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Board of Examiners for Hearing Instrument Specialists

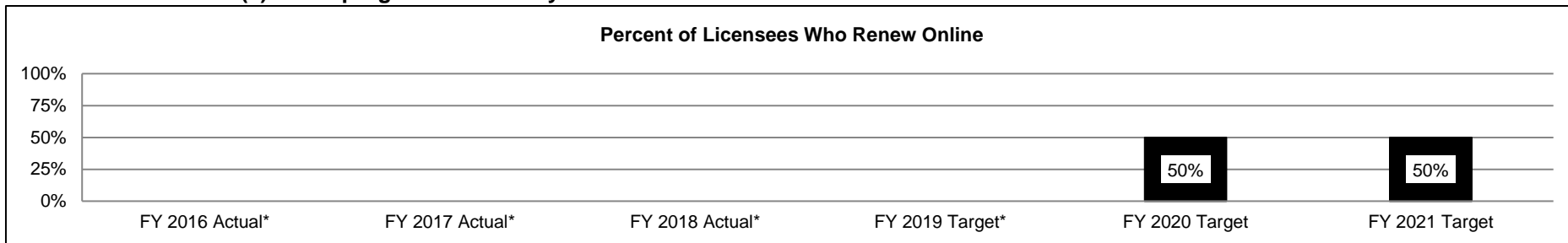
HB Section(s): 7.455

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

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



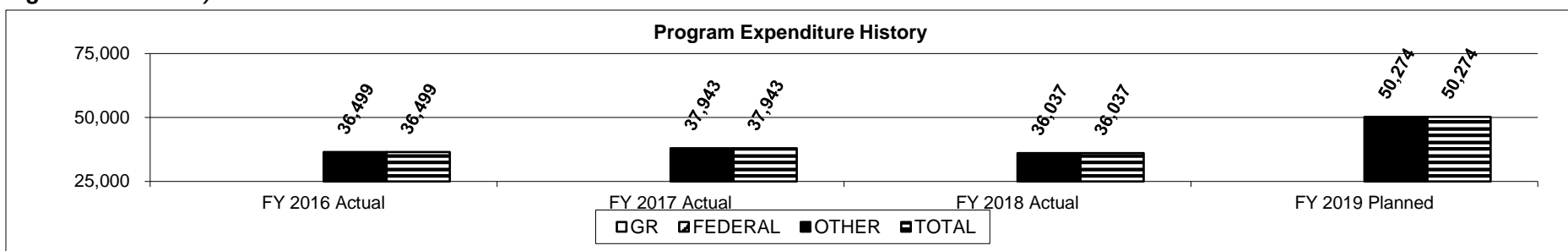
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status.

*With the development of the on-line portal, steps will be taken for hearing instruments specialists to renew on-line by FY 2020.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri Board of Examiners for Hearing Instrument Specialists

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

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

Hearing Instrument Specialists Fund (0247)

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

State Statute: Sections 346.007-346.250, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Interior Design Council

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

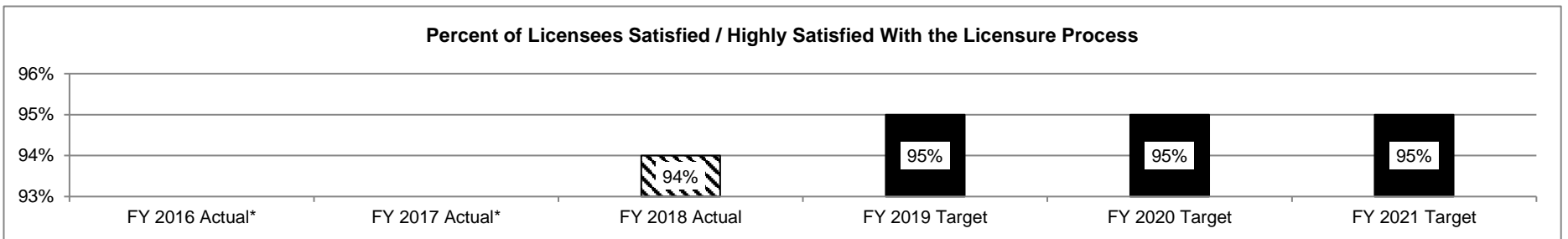
1b. What does this program do?

- The Interior Design Council ensures that individuals seeking the title of "Registered Interior Designer" in Missouri meet the educational and experience qualifications for licensure.
- Verifies maintenance of this competency through ongoing continuing education.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	7	6	12	8	8	8
Licensed Professionals	84	77	89	90	90	90
Outreach Events	2	3	1	2	2	2

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



*New measure

Licensees were surveyed about their experience with the council's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

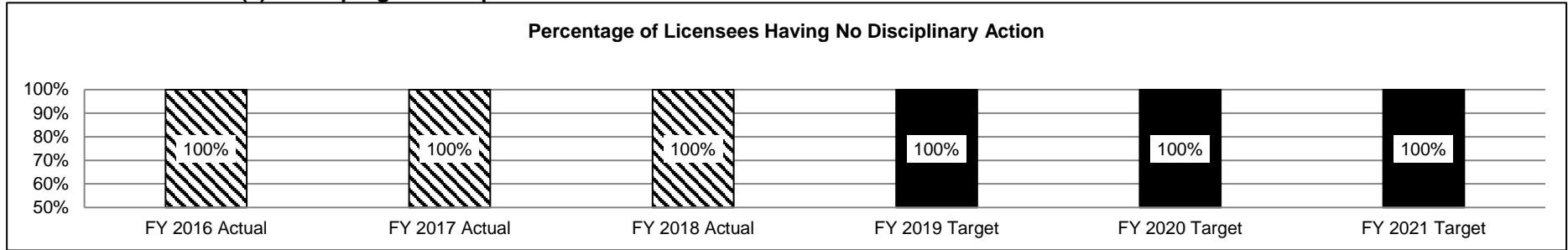
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

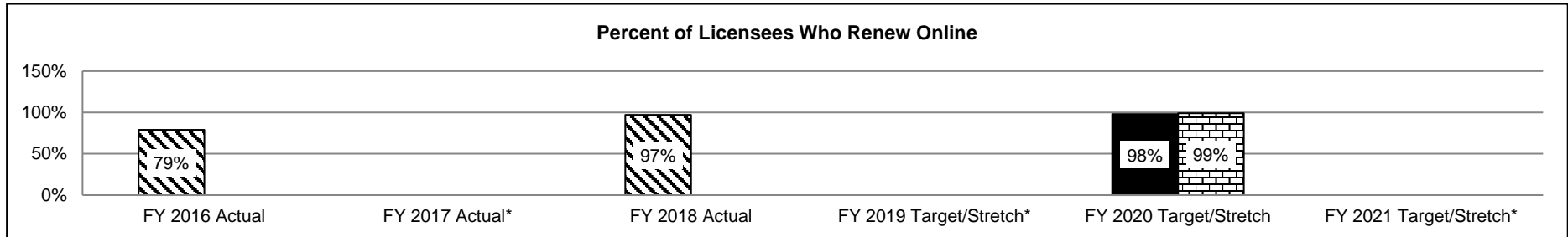
Interior Design Council

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

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



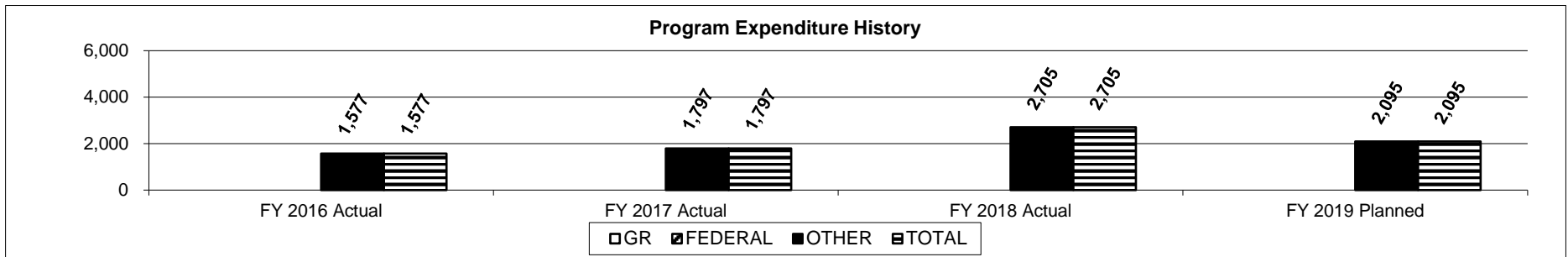
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses are renewed in even years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Interior Design Council

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

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

Interior Design Council Fund(0877)

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

State Statute: Sections 324.400-324.439, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri State Committee of Interpreters

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

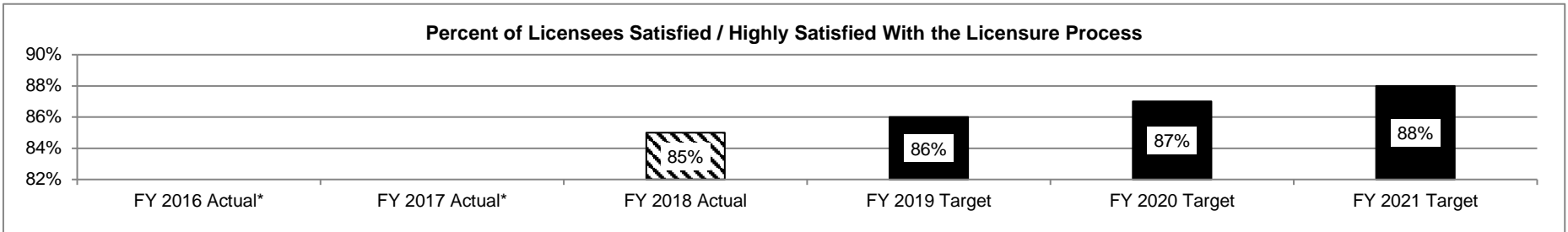
- The Missouri State Committee of Interpreters licenses only qualified sign language interpreters by examination and evaluation of minimum competency.
- Investigates complaints.
- Determines discipline of licensees in violation of statutes and regulations.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received*	42	95	98	100	100	100
Licensed Professionals	678	719	763	780	785	790
Outreach Events	4	4	4	4	4	4

*Change in certification levels and new test started in FY17 reflected an increase in applications.

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



*New measure

Licensees were surveyed about their experience with the committee's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

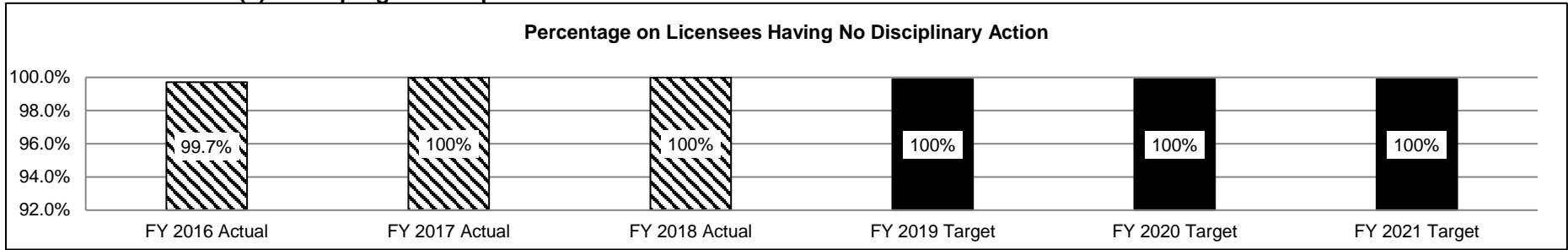
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

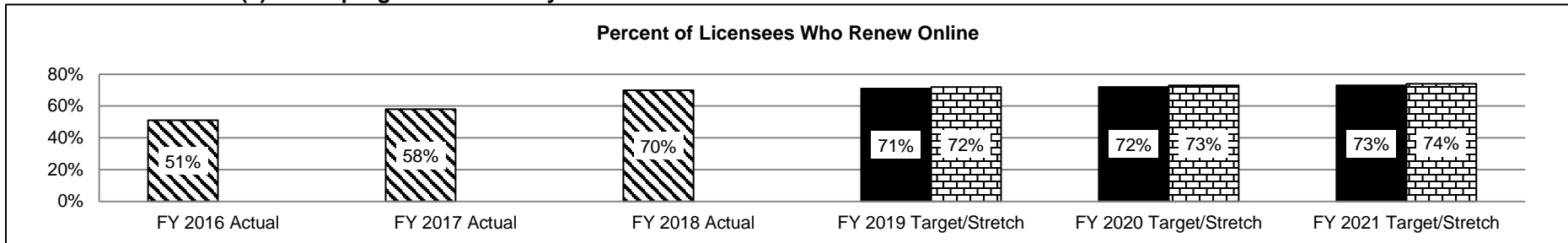
Missouri State Committee of Interpreters

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

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

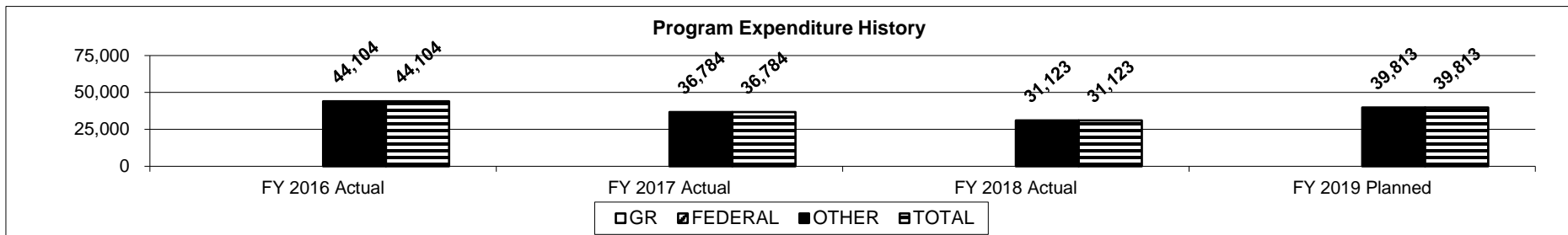


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri State Committee of Interpreters

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

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

State Committee of Interpreters Fund (0256)

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

State Statute: Sections 209.319-209.339, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

State Committee of Marital & Family Therapists

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships and ensure adequate public protection
- Develop and encourage employee initiative, reward exemplary performance, and retain top talent
- Innovate to make it easier to connect and work with us

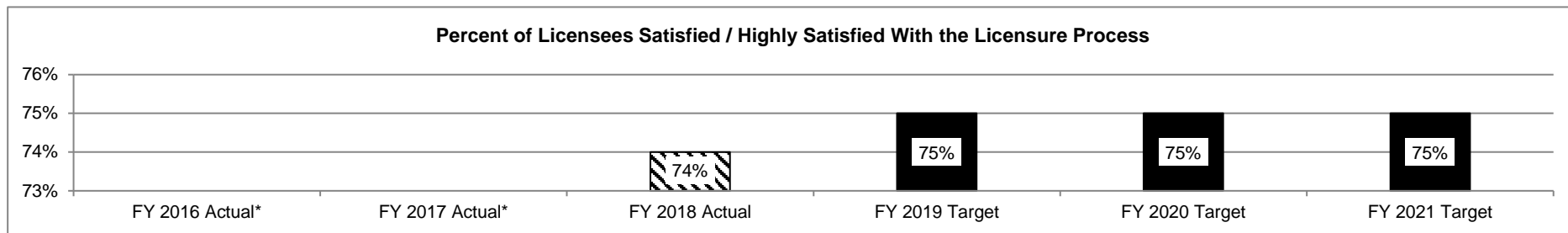
1b. What does this program do?

- The State Committee of Marital and Family Therapists protects the public by ensuring a licensee or individual under supervision for licensure is qualified, through education, supervised experience, and examination, to provide marital and family therapy to Missouri consumers.
- The committee enforces licensure standards through the implementation of legislative and administrative regulations and provides guidance to supervisors and applicants for licensure to ensure compliance with Missouri law and regulations.
- Complaints and corresponding investigations are reviewed by the committee to ensure licensees and individuals under supervision for licensure practice, legally, ethically, and competently.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	66	49	71	75	75	75
Licensed Professionals	294	310	292	300	300	300
Public Meetings Held	9	10	11	11	11	11

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



*New measure

Licensees were surveyed about their experience with the committee's licensure procedures, customer service, website and communications.

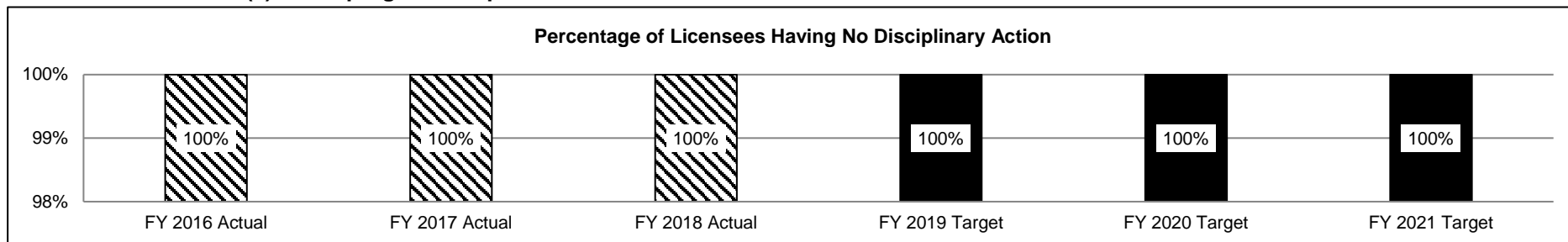
PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration
State Committee of Marital & Family Therapists**

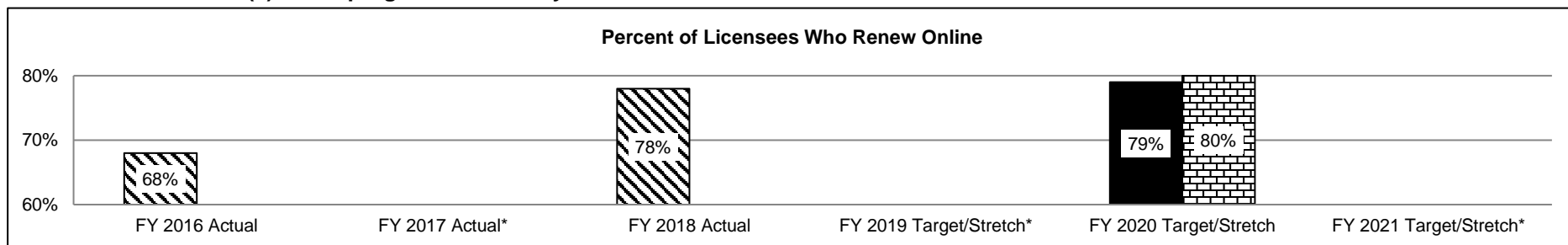
HB Section(s): 7.455

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

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



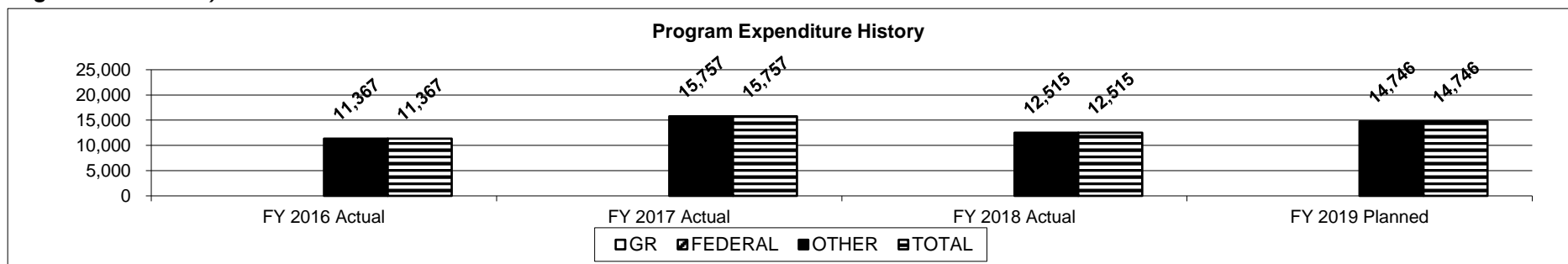
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses are renewed in even years only.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

State Committee of Marital & Family Therapists

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

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

Marital and Family Therapists Fund (0820)

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

State Statute: Sections 337.700-337.750, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri Board of Occupational Therapy

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

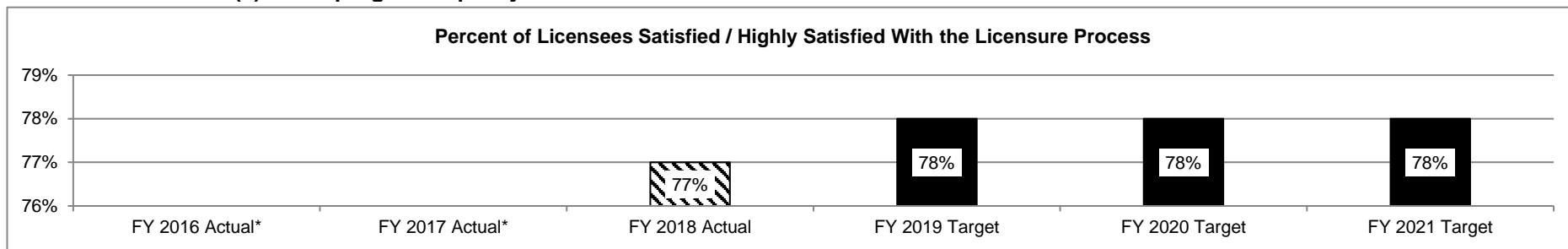
- The Missouri Board of Occupational Therapy protects the citizens of the state through the regulation of occupational therapists and assistants.
- The board licenses therapists to ensure adequate education, training and qualifications.
- The board also investigate all complaints against its licensees in a fair and equitable manner.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	652	601	533	550	550	550
Licensed Professionals	5,207	5,658	5,672	5,700	5,700	5,700
Public Meetings Held*	4	4	0	4	4	4

*No Quorum in FY18

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



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

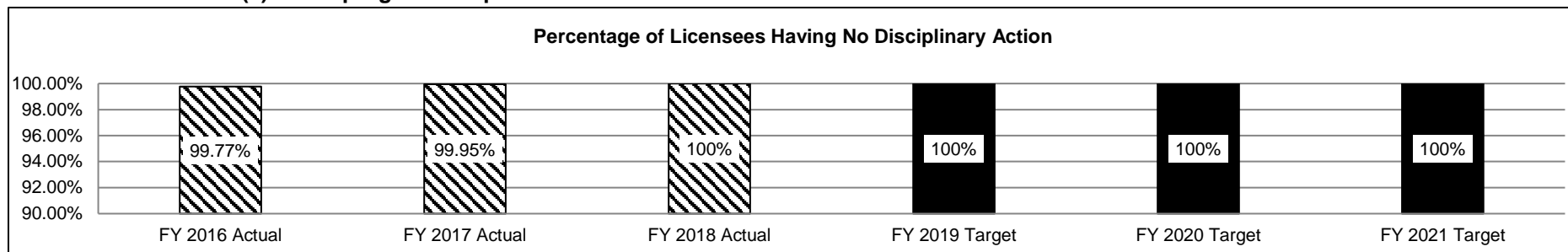
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

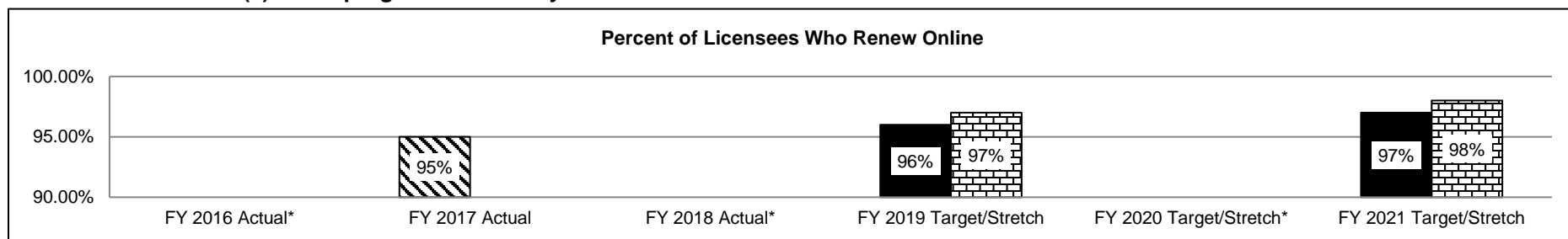
Missouri Board of Occupational Therapy

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

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



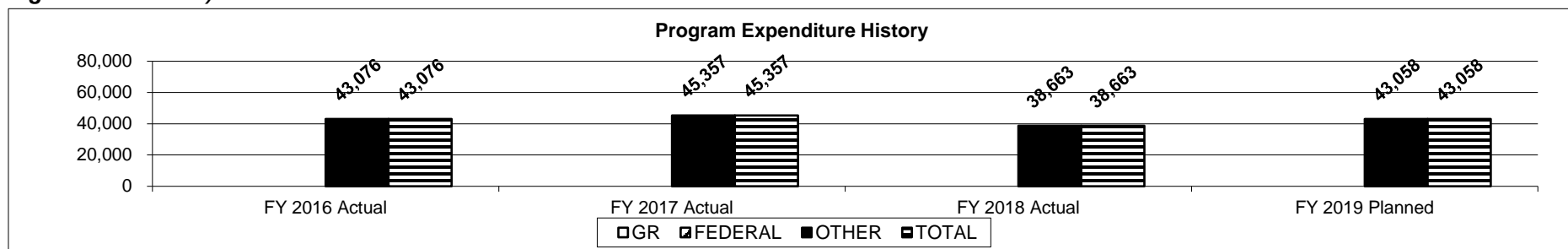
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

* Biennial license renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri Board of Occupational Therapy

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

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

Missouri Board of Occupational Therapy Fund (0845)

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

State Statute: Sections 324.050-324.089, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.500

State Board of Optometry

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

FY 2019 PLANNED			
	Optometry	PR Admin	TOTAL
OTHER	34,726	60,980	95,706

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

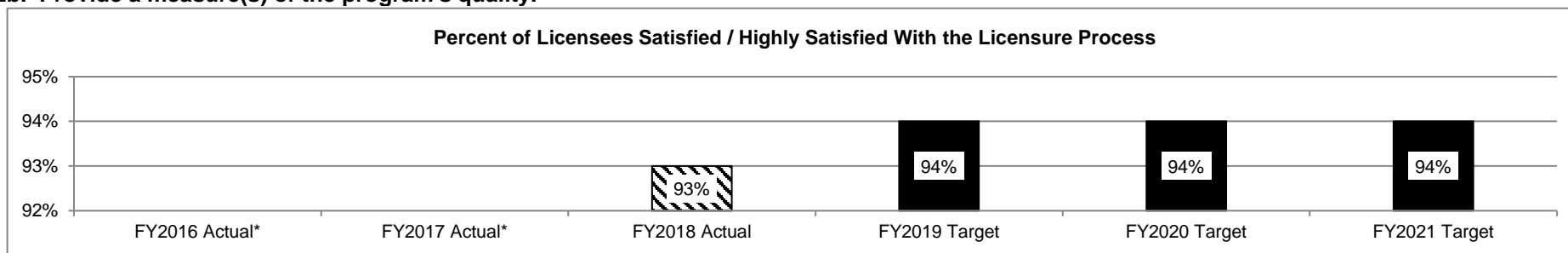
1b. What does this program do?

- The board licenses qualified optometrists; approves post-graduate education required for re-licensure; certifies qualified optometrists in the administration of pharmaceutical agents; approves professional optometry corporations; establishes standards of professional conduct; investigates consumer and patient complaints and disciplines optometrists for violations of the optometry statutes and/or regulations.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	54	80	59	60	60	60
Licensed Professionals	1,387	1,369	1,423	1,425	1,425	1,425
Outreach Events	3	3	5	5	5	5

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



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

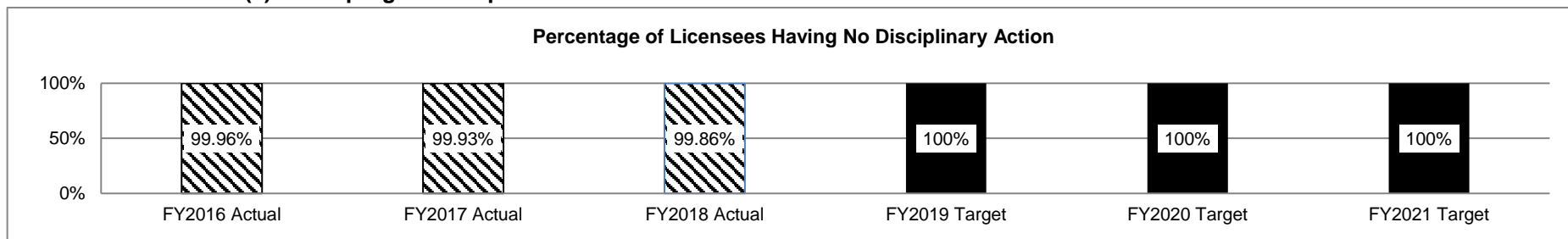
PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration
State Board of Optometry**

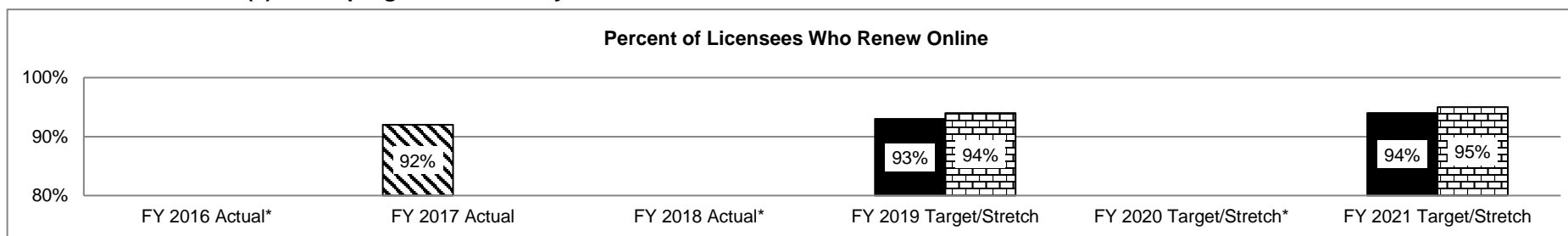
HB Section(s): 7.455 / 7.500

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

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



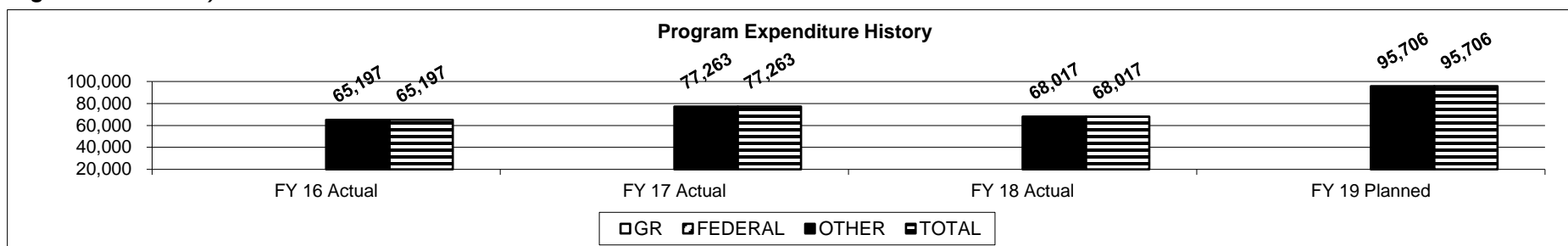
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.500

State Board of Optometry

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

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

Board of Optometry Fund (0636)

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

State Statute: Sections 336.010-336.225, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration
State Board of Podiatric Medicine**

HB Section(s): 7.455 / 7.510

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

FY 2019 PLANNED			
	Podiatry	PR Admin	TOTAL
OTHER	13,734	30,000	43,734

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Provide help and educate consumers so they are better informed financial problem solvers
- Innovate to make it easier to connect and work with us

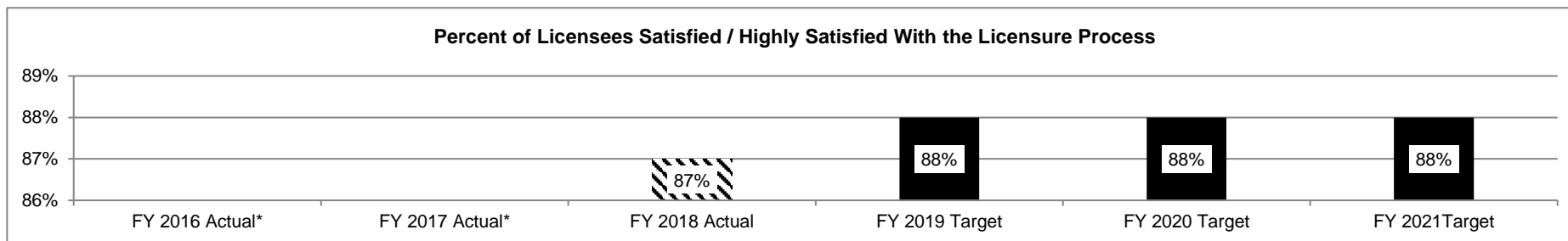
1b. What does this program do?

- The board's rules and regulations require licensure (podiatrist, ankle certified podiatrist, temporary podiatrist) for individuals engaged in the practice of podiatric medicine to ensure the health, safety and welfare of the public.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	37	35	27	28	28	28
Licensed Professionals	357	374	363	365	365	365
Outreach Events	4	4	4	4	4	4

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



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

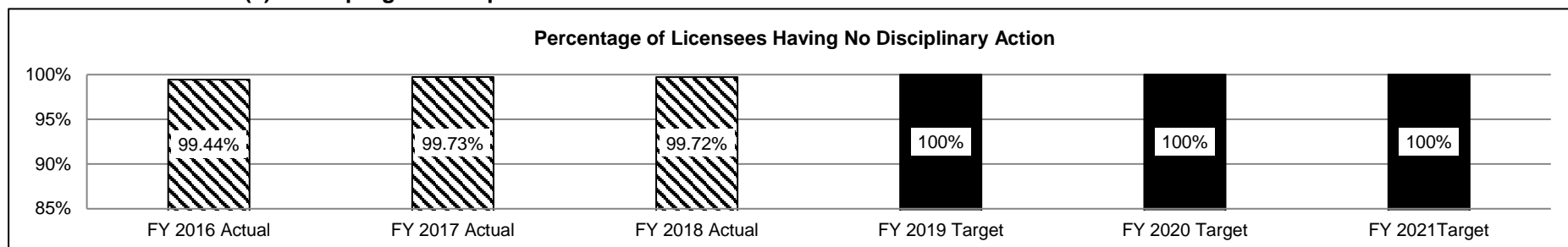
PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration
State Board of Podiatric Medicine**

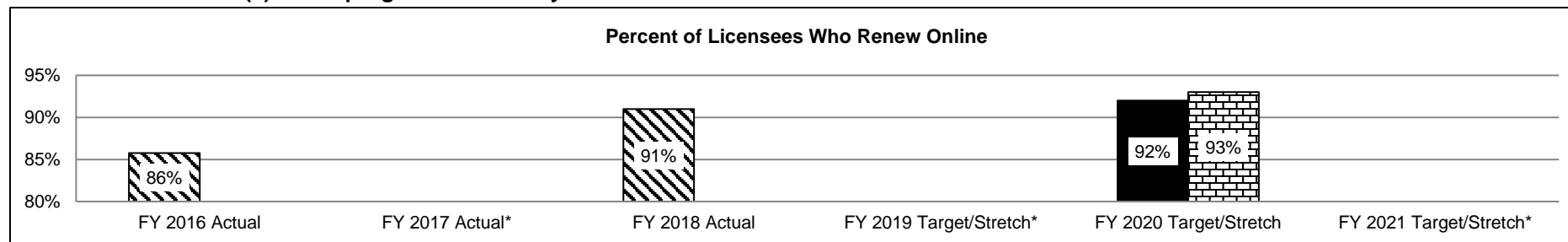
HB Section(s): 7.455 / 7.510

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

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



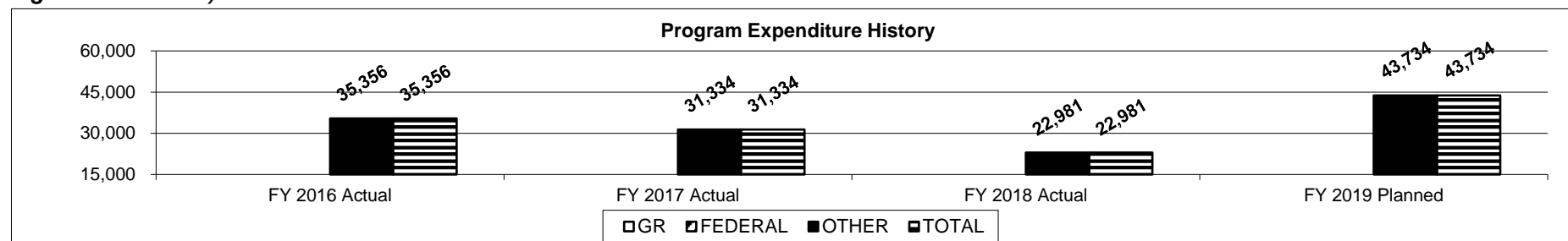
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses renewed in even years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.510

State Board of Podiatric Medicine

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

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

State Board of Podiatric Medicine Fund (0629)

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

State Statute: Sections 330.010-330.210, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Board of Private Investigator and Private Fire Investigator Examiners

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

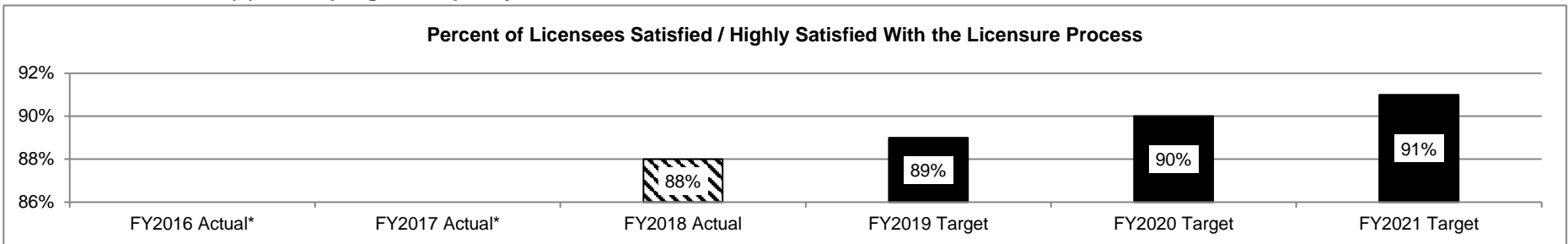
1b. What does this program do?

- The Missouri Board of Private Investigator and Private Fire Investigator Examiners licenses and regulates Private Investigators, Private Fire Investigators, Agency Investigator Employees, Agency Fire Investigator Employees, Private Investigator Agencies, and Private Fire Investigator Agencies.
- The board investigates consumer complaints of those subject to board supervision and also investigate complaints about those practicing without a license.
- The board also determines discipline of licensees in violation of statutes and regulations.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	237	200	175	150	150	150
Licensed Professionals	881	951	916	920	920	920
Outreach Events	5	4	4	4	4	4

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



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

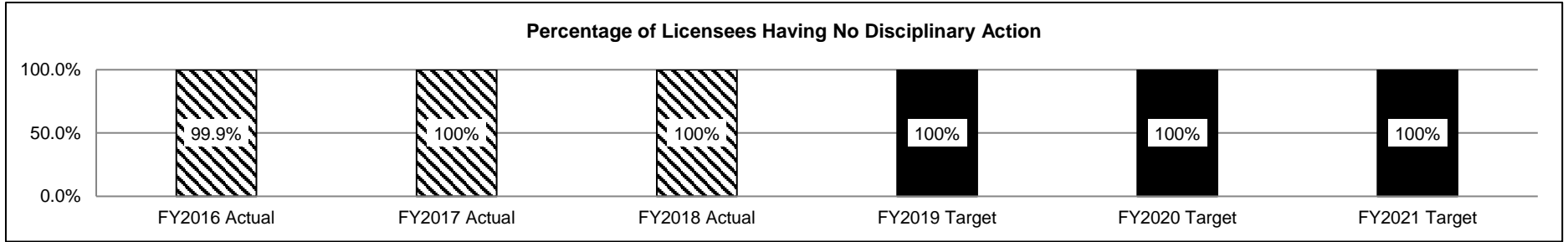
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

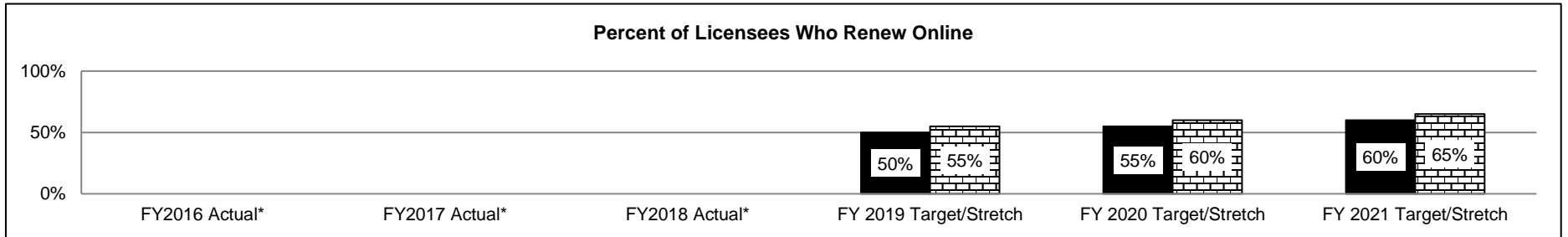
Board of Private Investigator and Private Fire Investigator Examiners

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

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



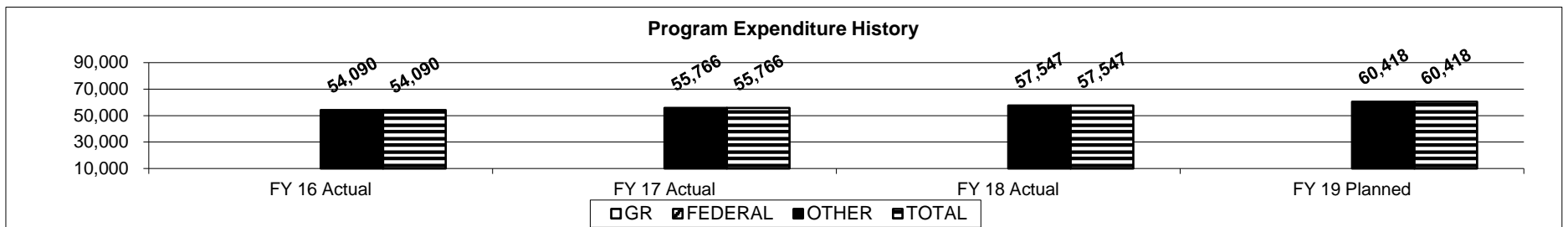
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status

*No online renewals allowed. Started when license applicants could attach a photo online.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Board of Private Investigator and Private Fire Investigator Examiners

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

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

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

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

State Statute: Sections 324.1100-324.1148, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Committee for Professional Counselors

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

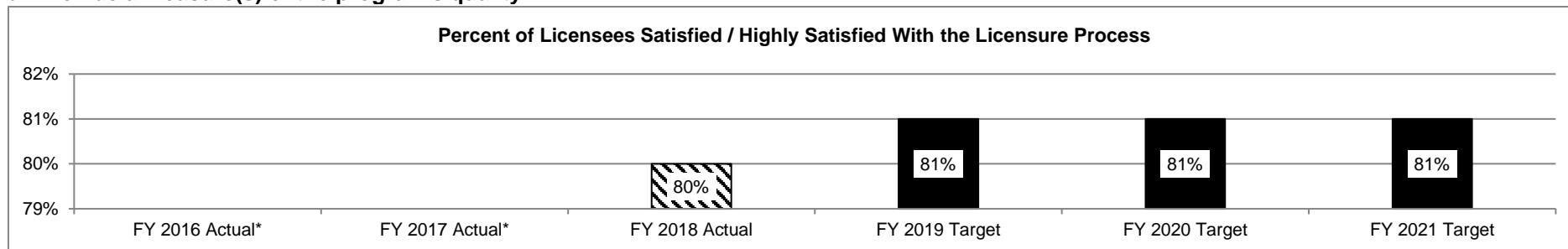
- The Committee for Professional Counselors reviews the educational qualifications and supervised counseling experience of applicants and investigating complaints relating to the counseling profession.
- The committee reviews to ensure a licensee or individual under supervision for licensure is qualified, through education, supervised experience, and examination, to provide mental health services to Missouri consumers.
- The committee reviews complaints and corresponding investigations to ensure licensees and individuals under supervision for licensure practice, legally, ethically, and competently.
- The committee provides information to graduate programs and professional associations, in order to keep students and practitioners apprised of changes in the law or regulations, as well as solicit input.

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Target	Target	Target
Applications Received	847	904	1,035	1,040	1,040	1,040
Licensed Professionals	6,026	6,511	6,658	6,700	6,700	6,700
Public Meetings Held	10	10	17*	15*	15*	15*

*FY18 includes 4 outreach events. Remaining fiscal years include at least 2 outreach events.

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



*New measure

Licensees were surveyed about their experience with the committee's licensure procedures, customer service, website and communications.

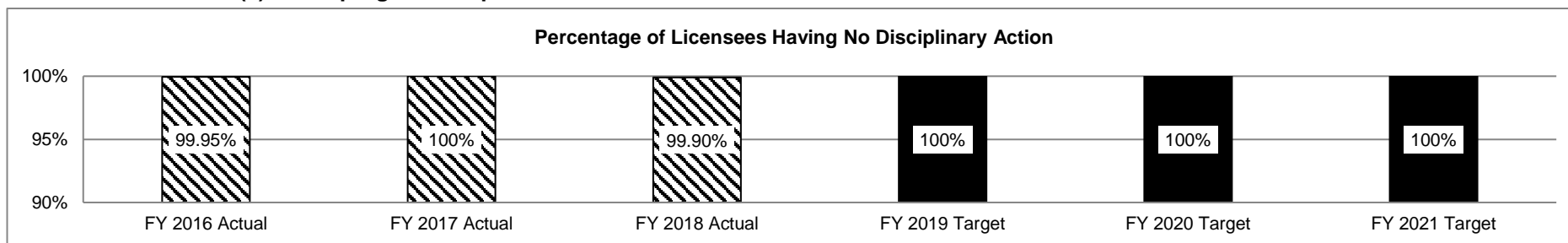
PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Committee for Professional Counselors

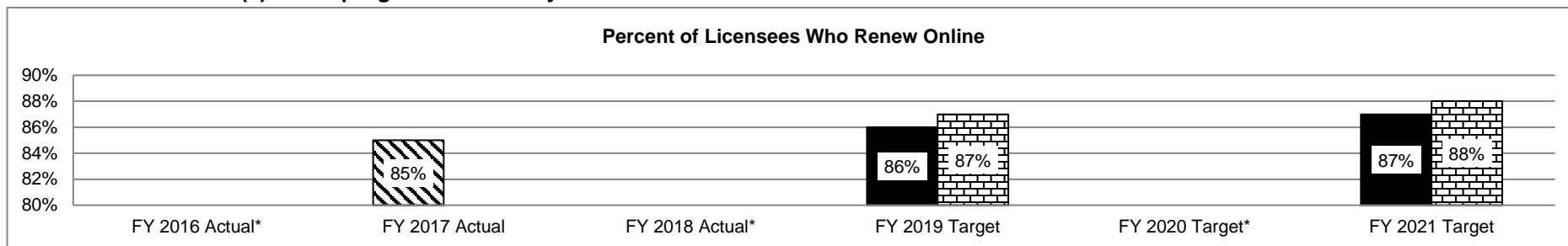
HB Section(s): 7.455

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

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



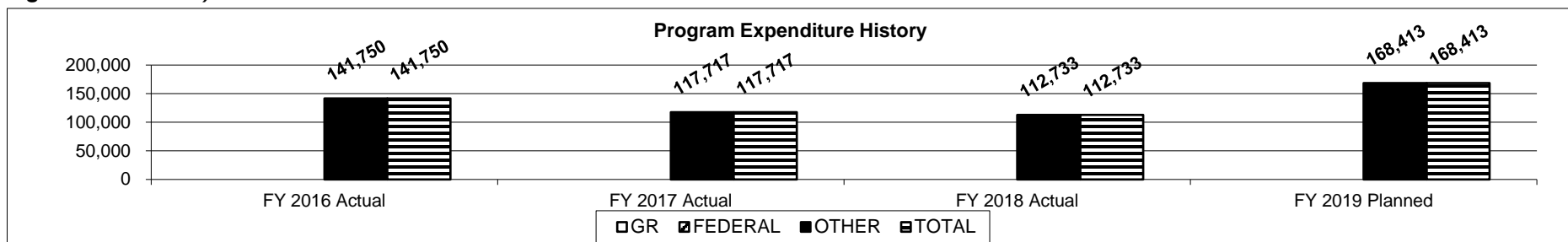
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial license renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Committee for Professional Counselors

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

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

Committee for Professional Counselors Fund (0672)

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

State Statute: Sections 337.500-337.540, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

State Committee of Psychologists

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

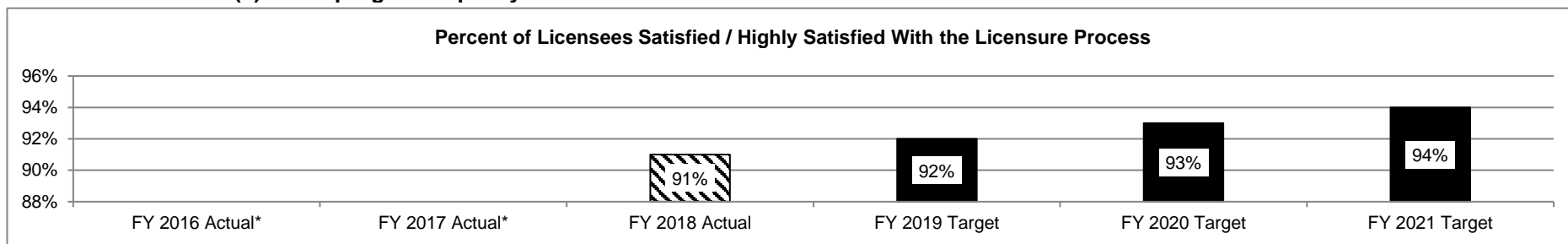
1b. What does this program do?

- The State Committee of Psychologists protects the public by licensing qualified psychologists and behavior analysts by examination and evaluation of minimum competency.
- Enforces standards by implementing legislation and administrative rules.
- Investigates complaints and determines discipline of licensees in violation of statutes and regulations.
- The committee may promulgate, by rule, Ethical Rules of Conduct governing the practices of psychology, which are based upon the ethical principles promulgated and published by the American Psychological Association.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	192	99	192	194	195	196
Licensed Professionals	2,510	2,665	2,668	2,700	2,700	2,700
Outreach Events	20	22	20	20	20	20

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



*New measure

Licensees were surveyed about their experience with the committee's licensure procedures, customer service, website and communications.

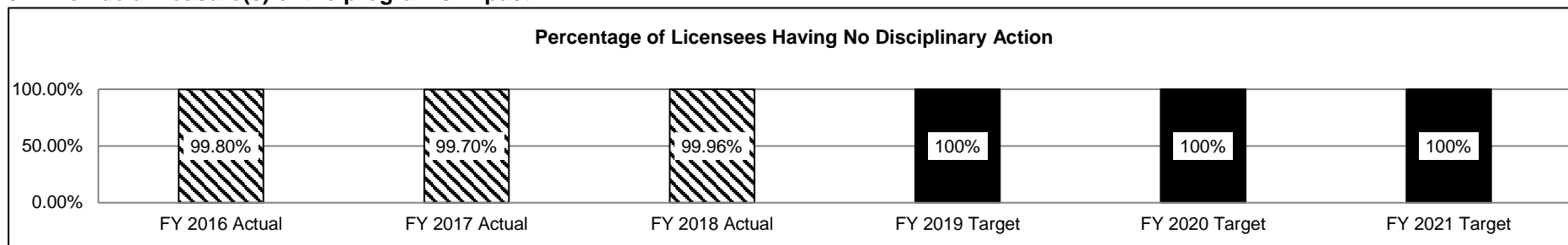
PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration
State Committee of Psychologists**

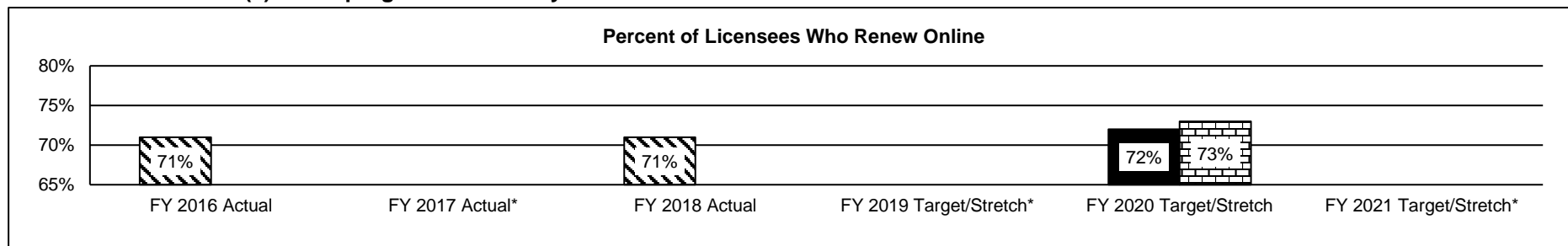
HB Section(s): 7.455

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

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



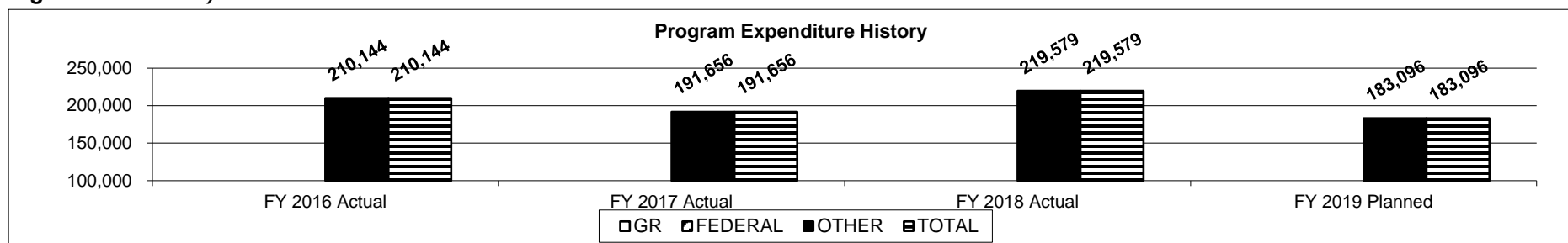
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses renewed in even years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

State Committee of Psychologists

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

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

State Committee of Psychologists Fund (0580)

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

State Statute: Sections 337.010-337.093 and 337.300-337.345, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri Real Estate Appraisers Commission

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Innovate to make it easier to connect and work with us
- Develop our team, reward great performance, and retain top talent

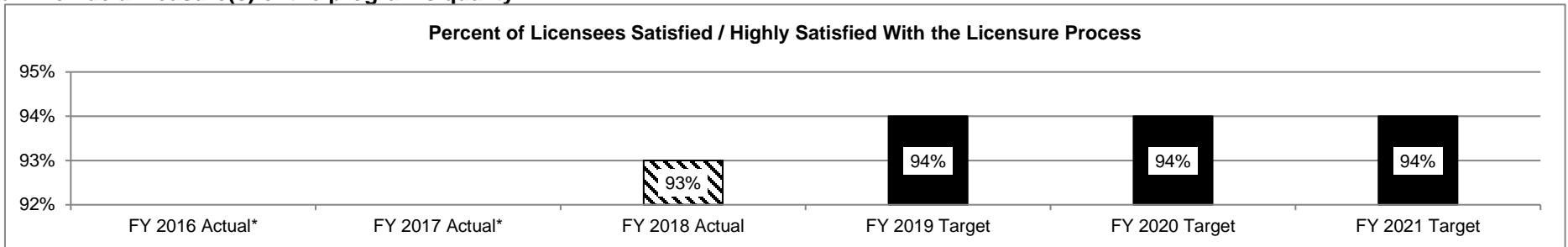
1b. What does this program do?

- The Real Estate Appraiser Commission regulates real estate appraisers in accordance with federal and state laws, rules, and policies in Missouri.
- Examines and licenses appraisers to ensure adequate education, training and qualifications.
- Approves qualifying and continuing education courses.
- Investigates complaints, and administers disciplinary actions to persons in violation of rules, statutes, and uniform standards.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	397	319	384	367	367	367
Licensed Professionals	2,661	2,559	2,685	2,700	2,700	2,700
Public Meetings Held	11	11	12	12	12	12

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



*New measure

Licensees were surveyed about their experience with the commission's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

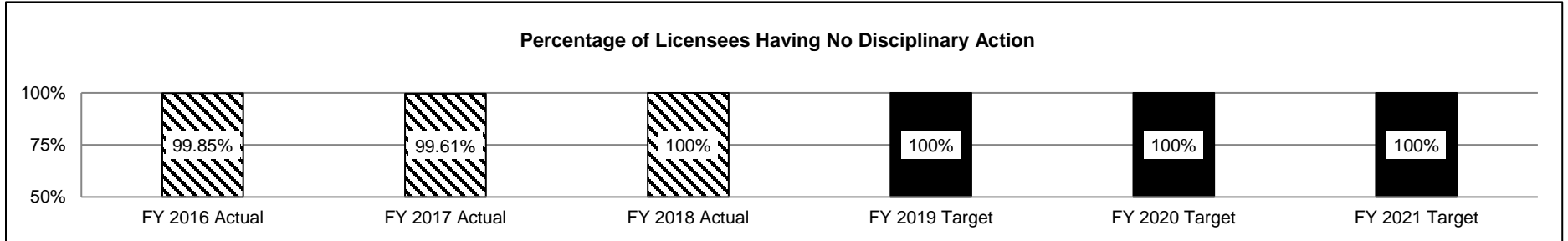
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

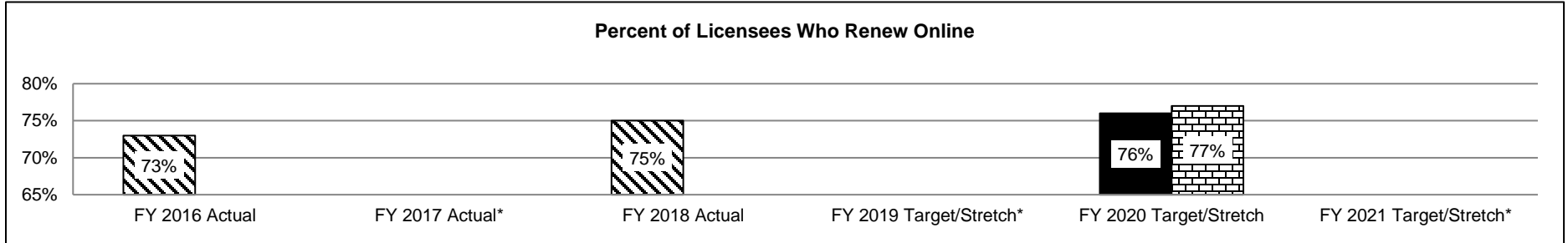
Missouri Real Estate Appraisers Commission

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

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



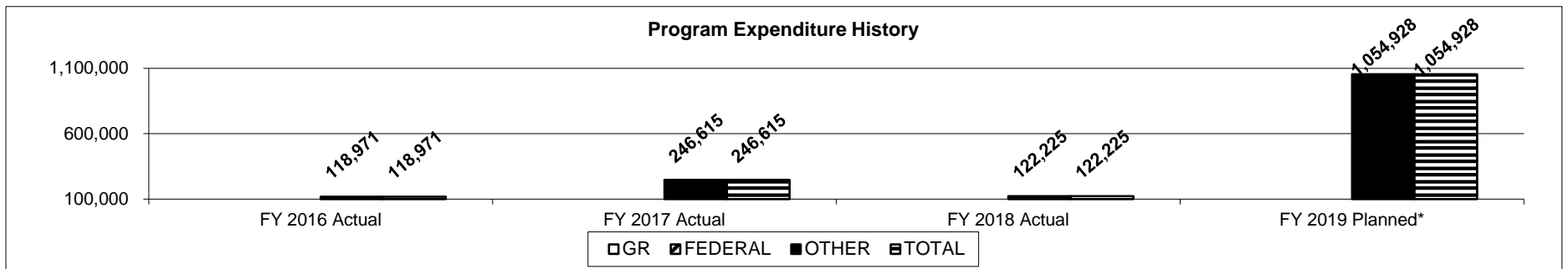
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses renewed in even years.

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



*The increase in expenditures is due to the collection and transfer of Appraisal Management Company (AMC) annual registry fees by the Missouri State Board of Real Estate Appraisers to the federal Appraisal Subcommittee.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri Real Estate Appraisers Commission

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

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

Missouri Real Estate Appraisers Fund (0561)

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

State Statute: Sections 339.500-339.549, RSMo.

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

N/A

7. 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.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri Board for Respiratory Care

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

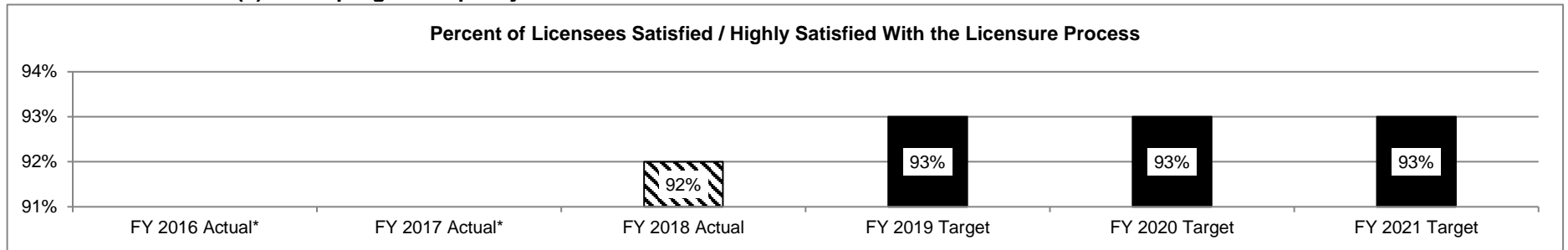
1b. What does this program do?

- The Board for Respiratory Care is responsible for developing, implementing and administering the rules and regulations necessary to carry out the Respiratory Care Practice Act for persons holding a permit or license to practice respiratory care in Missouri.
- This act includes establishing the requirements for licensure, continuing education, as well as the ethical standards of practice for respiratory care practitioners.
- The board is also be responsible for investigating complaints related to the practice of respiratory care and administering any discipline to licensees.

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Target	Target	Target
Applications Received	333	322	321	325	325	325
Licensed Professionals	4,758	4,486	4,823	4,900	4,900	4,900
Public meetings held	4	4	4	4	4	4

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



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

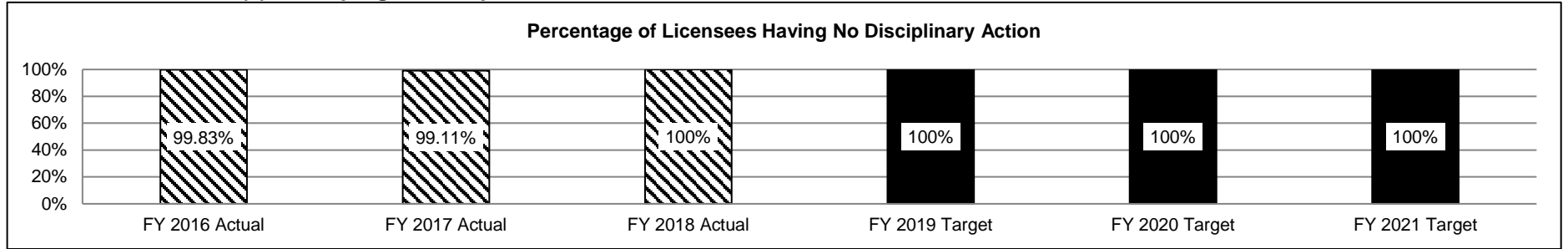
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

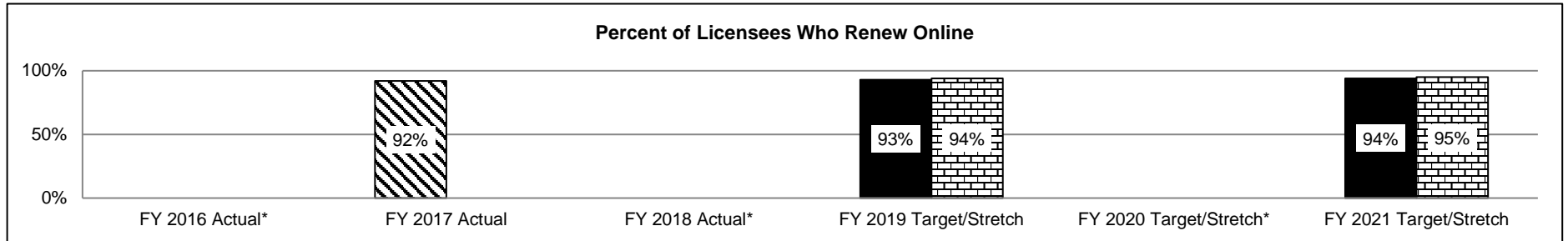
Missouri Board for Respiratory Care

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

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



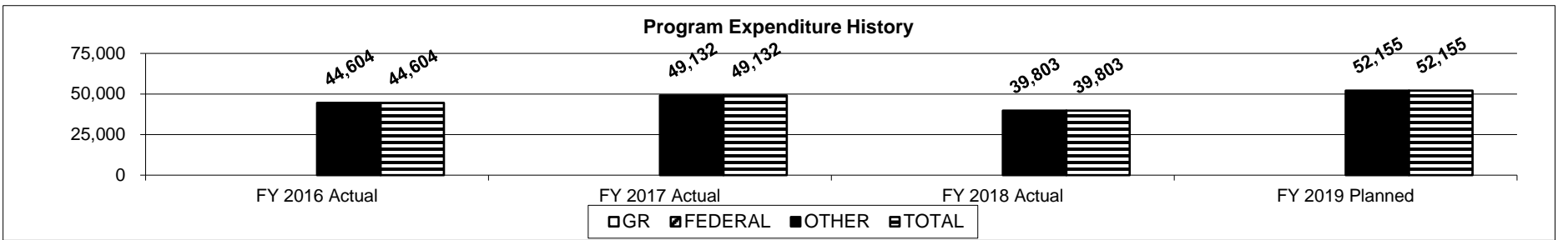
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses renewed in odd years

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Missouri Board for Respiratory Care

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

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

Respiratory Care Practitioners Fund (0833)

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

State Statute: Sections 334.800-334.930, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

State Committee for Social Workers

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

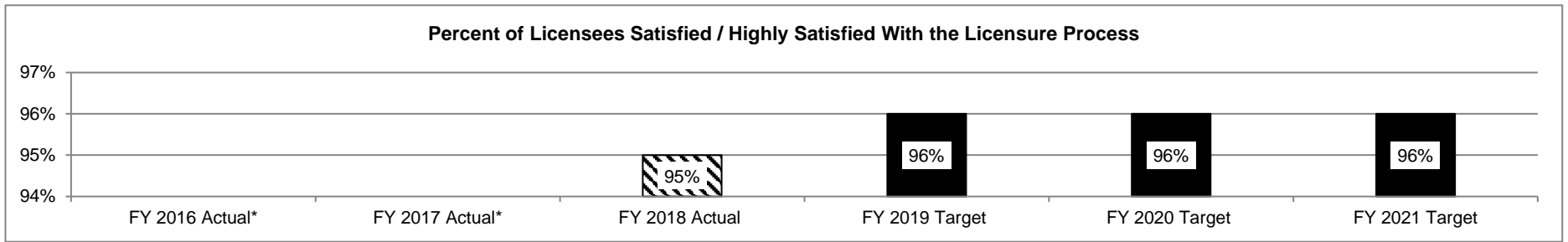
1b. What does this program do?

- The State Committee for Social Workers protects the citizens of the state through the regulation of social workers in Missouri.
- The committee licenses social workers to ensure adequate education and training.
- The committee investigates all complaints against its licensees in a fair and equitable manner and administers appropriate discipline to licensees.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	832	939	950	960	960	960
Licensed Professionals	8,245	8,612	8,875	8,900	8,900	8,900
Outreach Events	6	5	7	7	7	7

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



*New measure

Licensees were surveyed about their experience with the committee's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

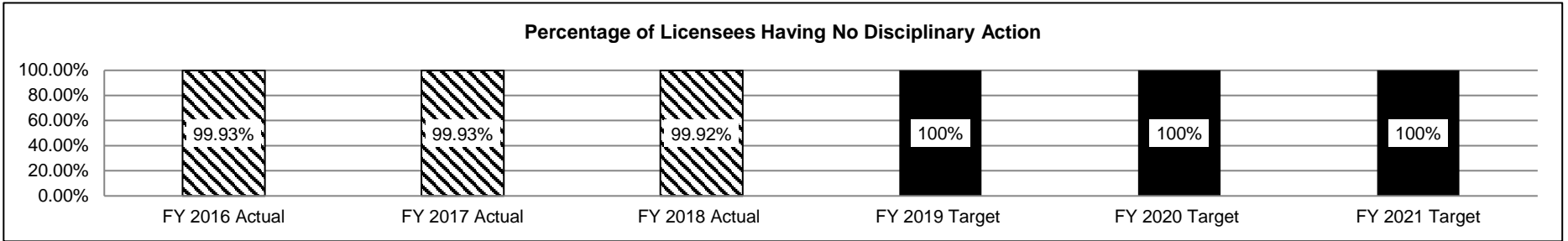
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

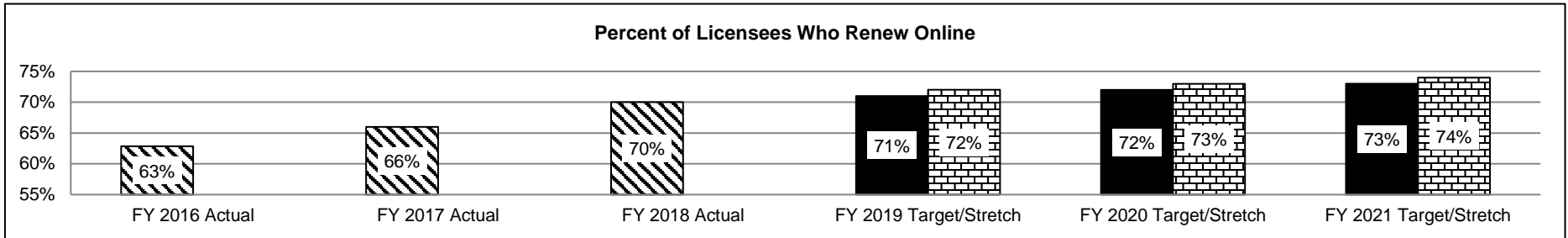
State Committee for Social Workers

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

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

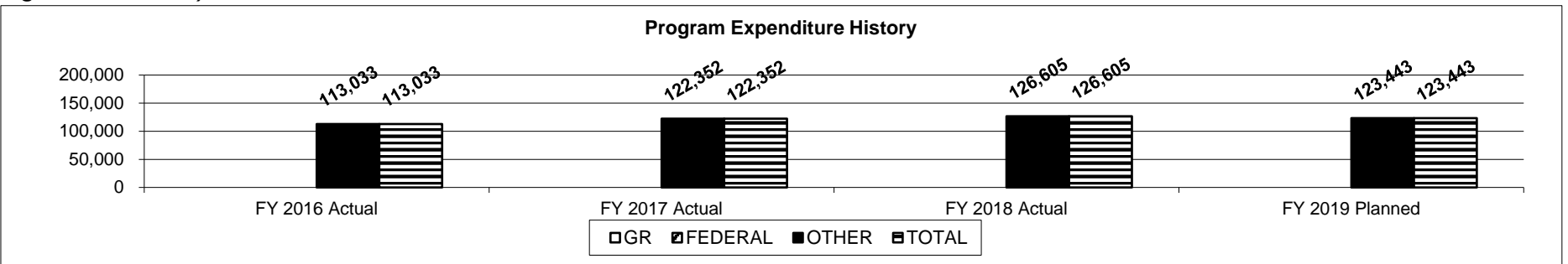


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

State Committee for Social Workers

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

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

Licensed Social Workers Fund (0574)

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

State Statute: Sections 337.600-337.689, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Office of Tattooing, Body Piercing and Branding

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

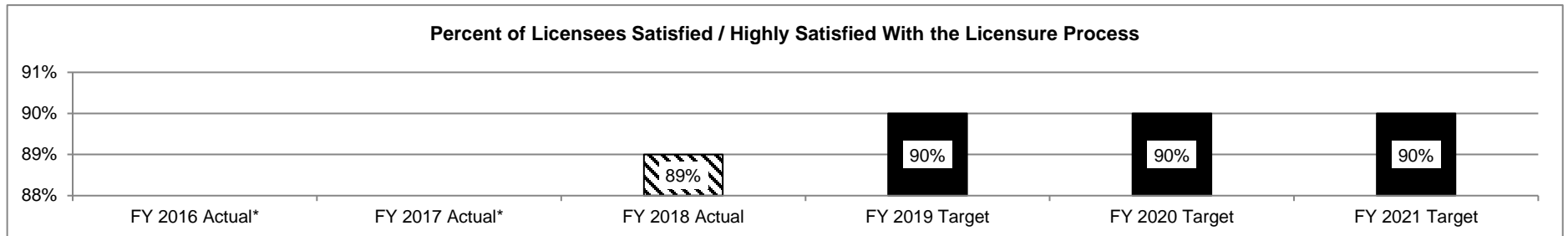
1b. What does this program do?

- The Office of Tattooing, Body Piercing & Branding licenses tattoo, body piercing and branding practitioners and establishments in Missouri to ensure consumers have a safe, sanitary environment when receiving these services.
- Ensures adequate education and training of practitioners.
- Investigates complaints against licensees in a fair and equitable manner and administers appropriate discipline to licensees.

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Target	Target	Target
Applications Received	247	471	728	730	730	730
Licensed Professionals	1,549	1,744	1,826	1,950	1,950	1,950

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



*New measure

Licensees were surveyed about their experience with the office's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

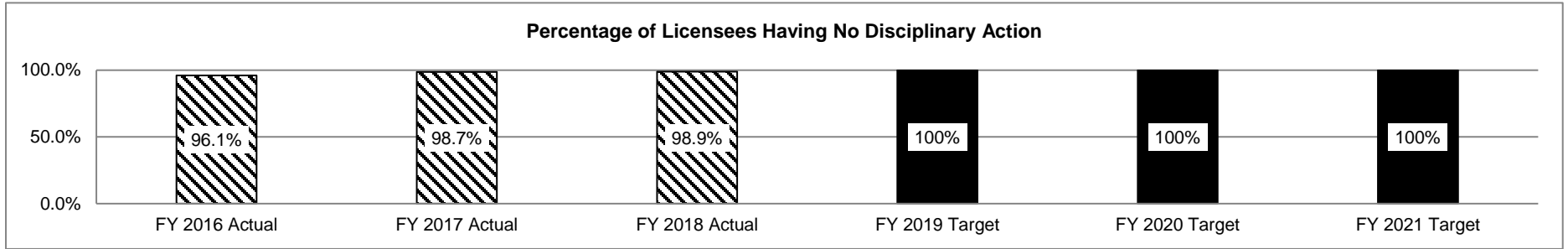
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

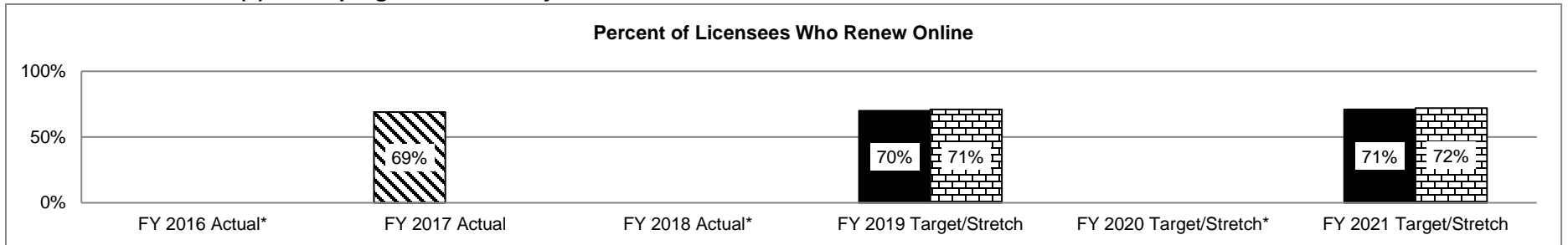
Office of Tattooing, Body Piercing and Branding

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

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



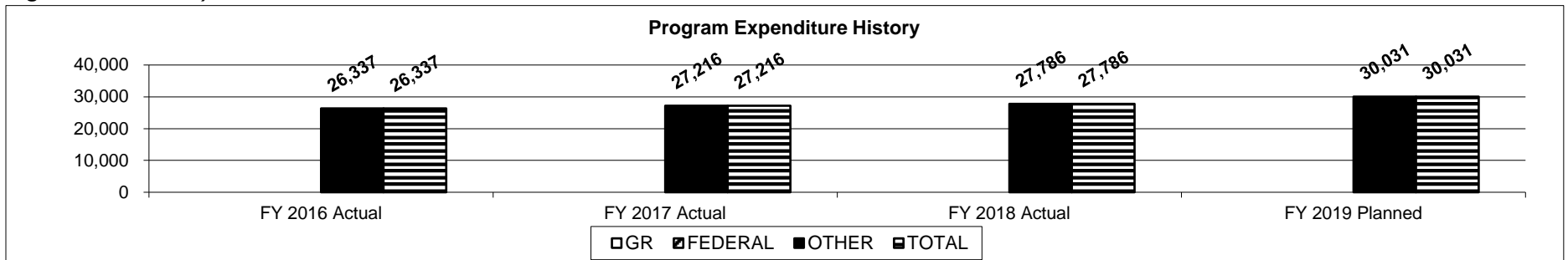
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Office of Tattooing, Body Piercing and Branding

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

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

Tattoo Fund (0883)

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

State Statute: Sections 324.520-324.524, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Board of Therapeutic Massage

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

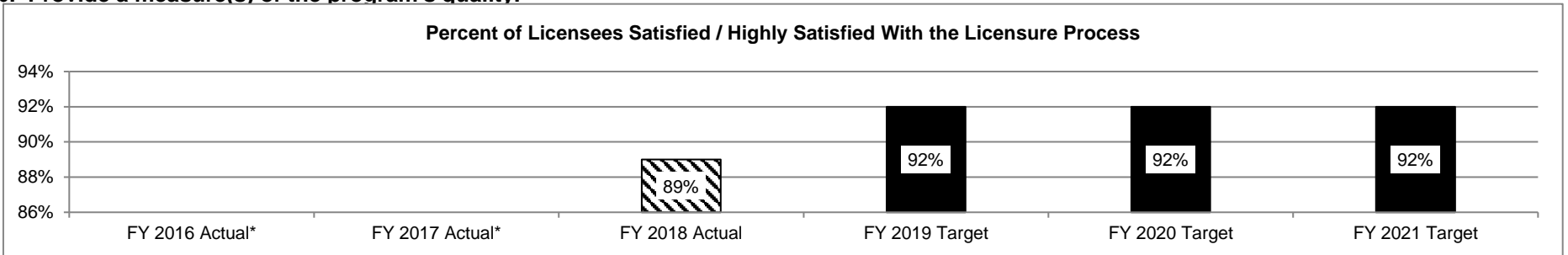
- The Board of Therapeutic Massage protects the public from unlicensed, negligent, incompetent, and dishonest services relating to massage therapy and massage therapy businesses.
- The board reviews licensure applications are reviewed by the board to insure a massage therapist is qualified, through education and examination, to provide massage therapy to Missouri consumers.
- Upon request from the Missouri Coordinating Board of Higher Education, the board reviews curriculum content and instructor credentials of educational programs to insure graduates are eligible for licensure.
- The board reviews inspections, complaints and corresponding investigations are reviewed by the board to insure licensees and business practice legally and competently, in order to provide massage in a safe and sanitary environment.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	1221	1203	1083	1100	1100	1100
Licensed Professionals	6,990	6,492	7,113	6,600*	6,600*	6,600*
Public Meetings Held	8	8	10	10	10	10

*Target reflects decrease in new licenses issued in the past three years.

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



* New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

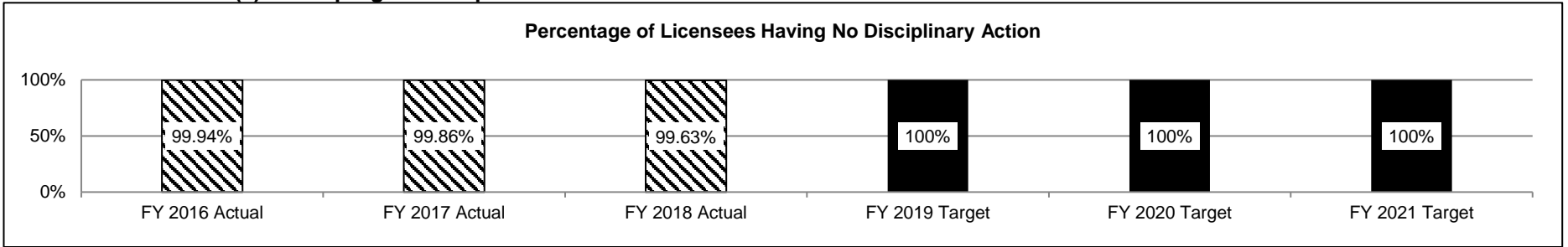
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

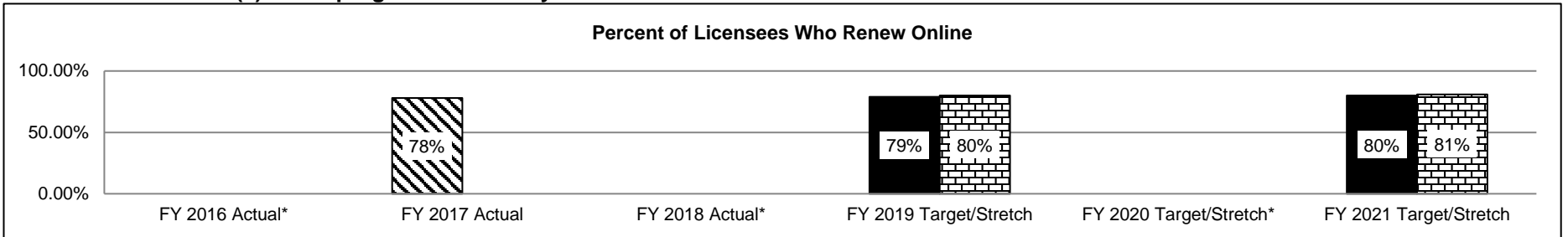
Board of Therapeutic Massage

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

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



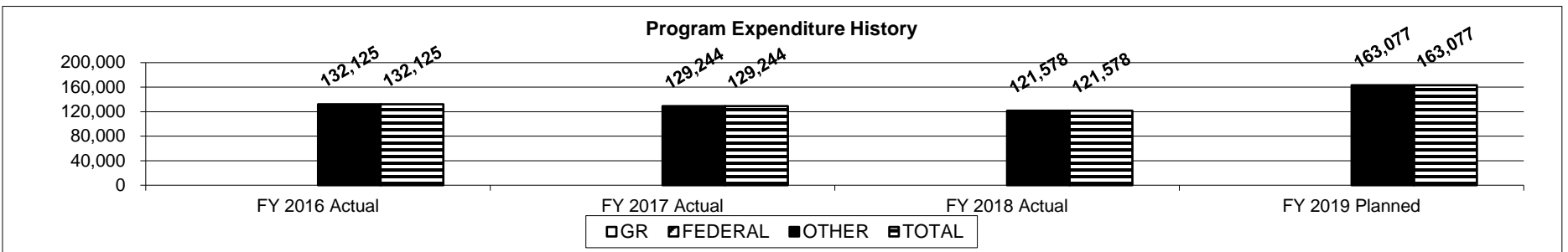
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455

Board of Therapeutic Massage

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

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

Massage Therapy Fund (0884)

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

State Statute: Sections 324.240-324.275, RSMo.

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

N/A

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

No

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.520

Missouri Veterinary Medical Board

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

FY 2019 PLANNED			
	Veterinary	PR Admin	TOTAL
OTHER	107,975	91,762	199,737

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

Duties of the board, including but not limited to, are to:

- Examine and determine qualifications for the licensing of veterinarians.
- Provide for the registration of veterinary technicians.
- Issue veterinary facility permits.
- Issue, renew, deny, suspend, revoke, place on probation or otherwise discipline licenses, certificates and permits.
- Maintain annual renewal records.
- Issue temporary licenses under certain conditions.
- Adopt rules and regulations to execute and enforce statutory law.
- Establish fees for licenses and facility permits at a level to produce revenues for the execution of the practice act.
- Investigate complaints based on alleged violations of the practice act.
- Address and dispose of complaints through disciplinary hearings, informal conferences or other legal means if necessary.
- Establish minimum standards for the practice of veterinary medicine.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	584	565	527	558	558	560
Licensed Professionals	5,521	5,602	5,760	5,800	5,850	5,900
Public Meetings Held	5	5	10	10	10	10

PROGRAM DESCRIPTION

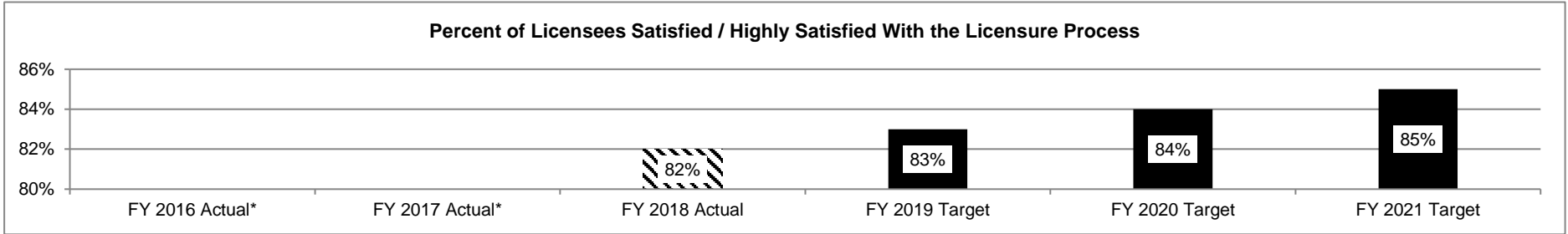
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.520

Missouri Veterinary Medical Board

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

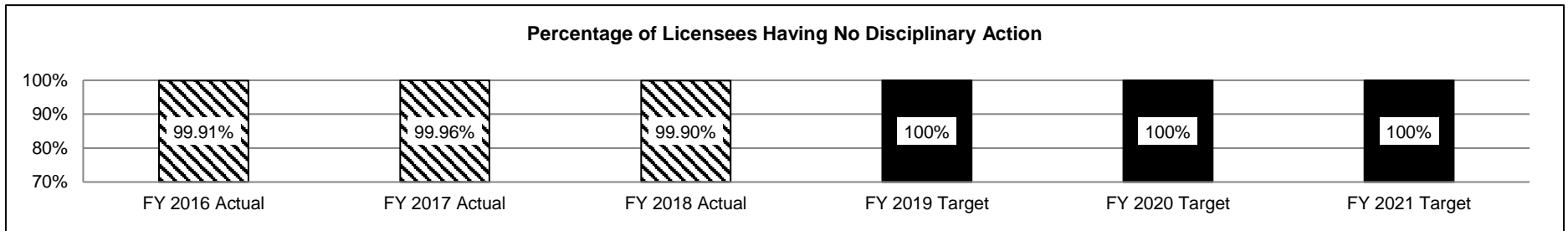
2b. Provide a measure(s) of the program's quality.



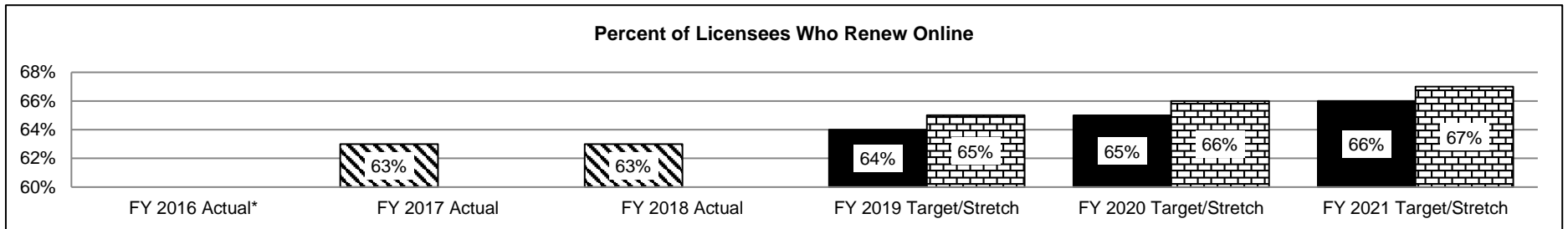
*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

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



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



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*New measure

PROGRAM DESCRIPTION

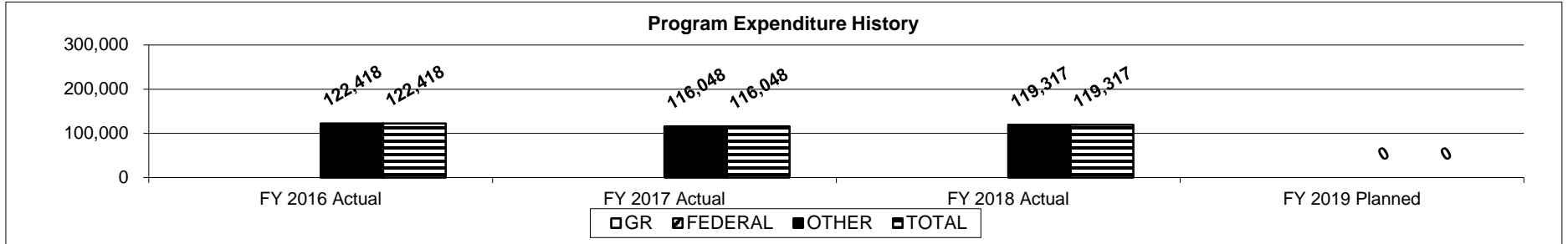
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.520

Missouri Veterinary Medical Board

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

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



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

Veterinary Medical Board Fund (0639)

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

State Statute: Sections 340.200-340.396, RSMo.

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

N/A

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

No

NEW DECISION ITEM

RANK: 5 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42640C</u>
Division of Professional Registration - Office of Athletics	
Implementation of HB 1388 (2018) DI# 1375001	HB Section <u>7.455</u>

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	30,000	30,000		PS	0	0	30,000	30,000	
EE	0	0	14,200	14,200		EE	0	0	14,200	14,200	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	44,200	44,200		Total	0	0	44,200	44,200	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

Est. Fringe	0	0	8,910	8,910
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Professional Registration Fees Fund (0689)

Other Funds: Professional Registration Fees Fund (0689)

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.

HB 1388 (TAFP 2018) added amateur kickboxing and amateur mixed martial arts to the list of contests the Division of Professional Registration has the authority to regulate. The bill requires that all contestants, other than amateur kickboxing contestants, be at least 18 years old and that all promoters provide a surety bond or irrevocable letter of credit before receiving a license. The bill also prohibits and restricts the use of certain strikes in amateur mixed martial arts. The Office of Athletics within the Division of Professional Registration will need additional appropriation to enforce these new requirements.

NEW DECISION ITEM

RANK: 5 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42640C</u>
Division of Professional Registration - Office of Athletics	
Implementation of HB 1388 (2018)	HB Section <u>7.455</u>
DI# 1375001	

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

The Office of Athletics believes it will be able to conduct the additional inspections required by HB 1388 without any additional FTE. The office estimated 50 additional amateur events would need to be inspected per year in the fiscal note for the legislation. The per diem amount for two inspectors at each of the 50 additional events is estimated to be \$150 for each inspector, or \$300 for each event, for a total of \$15,000 additional annual inspector per diem cost. The Office will also be required to pay a doctor \$300 per diem per each additional event for a total consulting doctor per diem cost of \$15,000. The doctor per diem amount was inadvertently left off the department's fiscal note. It is estimated that 50% of the additional inspections conducted will require an overnight stay. The office estimated travel costs of \$14,200 in the fiscal note for these overnight stays.

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

Budget Object Class/Job Class	Dept. Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	E
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
100/9820 Inspector per diem					15,000		15,000			
100/9866 Consulting Doctor per diem					15,000		15,000	0.0		
Total PS	0	0.0	0	0.0	30,000	0.0	30,000	0.0	0	
140 Travel Cost					0		0			
					14,200		14,200			
Total EE	0		0		14,200		14,200		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	44,200	0.0	44,200	0.0	0	

NEW DECISION ITEM

RANK: 5 OF 8

Department of Insurance, Financial Institutions and Professional Registration						Budget Unit <u>42640C</u>				
Division of Professional Registration - Office of Athletics						HB Section <u>7.455</u>				
Implementation of HB 1388 (2018)						DI# <u>1375001</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100/9820 Inspector per diem					15,000		15,000			
100/9866 Consulting Doctor per diem					15,000		15,000	0.0		
Total PS	0	0.0	0	0.0	30,000	0.0	30,000	0.0	0	
140 Travel Cost					0		0			
					14,200		14,200			
					0		0			
					0		0			
Total EE	0		0		14,200		14,200		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	44,200	0.0	44,200	0.0	0	

NEW DECISION ITEM

RANK: 5 OF 8

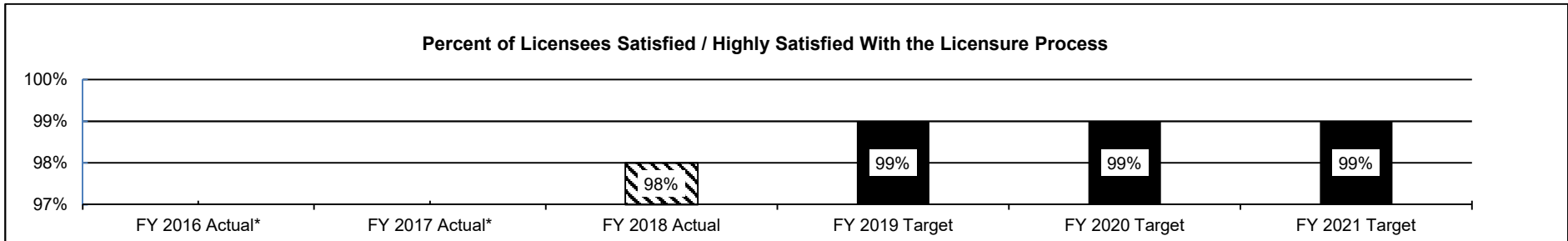
Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42640C</u>
Division of Professional Registration - Office of Athletics	
Implementation of HB 1388 (2018) DI# 1375001	HB Section <u>7.455</u>

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

6a. Provide an activity measure(s) for the program.

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Target	FY2020 Target	FY2021 Target
Applications Received	616	994	968	859	859	859
Licensed Professionals	2,298	2,044	2,881	2,900	2,900	2,900
Number of Supervised Events	135	178	171	191	200	200

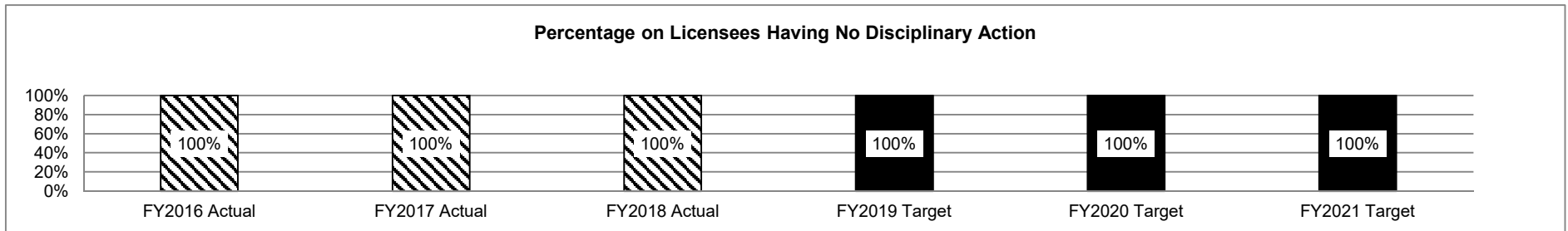
6b. Provide a measure(s) of the program's quality.



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

6c. Provide a measure(s) of the program's impact.

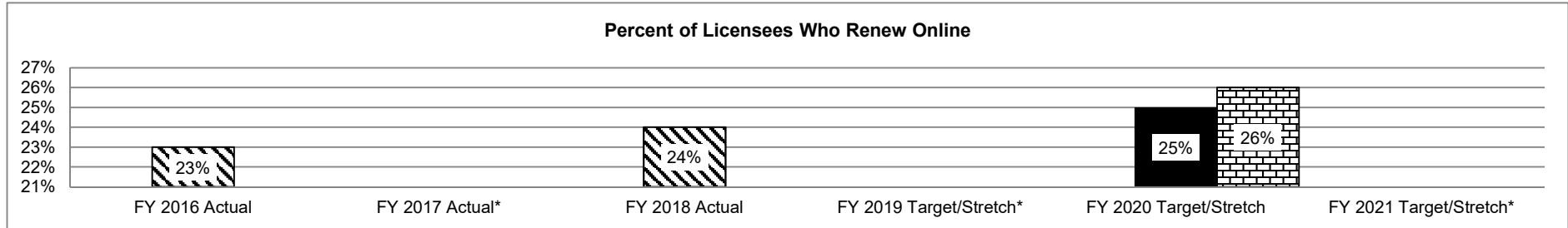


NEW DECISION ITEM

RANK: 5 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42640C</u>
Division of Professional Registration - Office of Athletics	
Implementation of HB 1388 (2018) DI# 1375001	HB Section <u>7.455</u>

6d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses are renewed in even years only

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Office of Athletics will continue to track and review performance measures to ensure targets are met.

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
Implementation of HB 1388 - 1375001								
INSPECTOR	0	0.00	0	0.00	15,000	0.00	15,000	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - PS	0	0.00	0	0.00	30,000	0.00	30,000	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	14,200	0.00	14,200	0.00
TOTAL - EE	0	0.00	0	0.00	14,200	0.00	14,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$44,200	0.00	\$44,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$44,200	0.00	\$44,200	0.00

NEW DECISION ITEM

RANK: 6 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42640C</u>
Division of Professional Registration - Professional Registration Administration	
Personal Services Appropriation Authority	DI# <u>1375004</u>
	HB Section <u>7.455</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	133,756	133,756		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	0	0		TRF	0	0	0	0	
Total	0	0	133,756	133,756		Total	0	0	0	0	
FTE	0.00	0.00	3.00	3.00		FTE	0.00	0.00	0.00	0.00	

<i>Est. Fringe</i>	0	0	78,591	78,591
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Professional Registration Fees Fund (0689)

Other Funds:

2. 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 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 Professional Registration is requesting additional FTE to support the division’s increasing regulatory workload and support new requirements from legislation passed in 2018. The division is requesting two (2) additional FTE to support the State Board of Cosmetology & Barber Examiners. The FTE will support the boards increasing licensee base and additional regulatory responsibilities received through passage of HB 1500 and HB 1719 (2018). The requested FTE increase will allow the board to continue to timely process applications and provide technical support, as well as increase inspections as required by the new legislation and provide better oversight of board licensees to ensure the safety of Missouri consumers. The board anticipates continued growth in licensees; over the last ten years board licensees have increased to 77,145 as of 06/30/2018. According to the Bureau of Labor Statistics, employment of barbers, hairstylists, and cosmetologists is projected to grow 13 percent from 2016 to 2026, faster than the average for all occupations. This additional FTE will allow the board to be better prepared for this increase in activity. Also one (1) FTE is being requested to consolidate and manage the divisions’ budget, fiscal note, regulation promulgation and legislation implementation processes. In 2018, the division received 688 fiscal notes and had 17 pieces of legislation passed affecting division operations, one of which is a new requirement regarding analysis of any new previously unregulated profession for the General Assembly (HB 1500 and HB 1719).

NEW DECISION ITEM

RANK: 6 OF 8

<u>Department of Insurance, Financial Institutions and Professional Registration</u>	<u>Budget Unit</u>	<u>42640C</u>
<u>Division of Professional Registration - Professional Registration Administration</u>		
<u>Personal Services Appropriation Authority</u>	<u>DI# 1375004</u>	<u>HB Section</u>
		<u>7.455</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 is requesting three (3) FTE as follows:

For the State Board of Cosmetology & Barber Examiners, one (1) Processing Technician III is being requested to provide technical support, process applications for certification, and respond to inquiries related to the law and regulations relating to certification and one (1) Investigator II FTE is being requested to conduct investigations and inspections, serve notices, and gather information and ensure compliance with HB 1500 and HB 1719.

For division administration, one (1) Fiscal and Administrative Manager (Budget Director) FTE is being requested to consolidate and manage the divisions' budget, fiscal note, regulation promulgation and legislation implementation processes. In 2018, the division received 688 fiscal notes and had 17 pieces of legislation passed affecting division operations, one of which is a new requirement regarding analysis of any new previously unregulated profession for the General Assembly (HB 1500 and HB 1719).

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	E
100/8028 Fiscal and Admin. Manager					64,472	1.0	64,472	1.0		
100/008556 Processing Tech III					30,280	1.0	30,280	1.0		
100/005297 Investigator/Inspector					39,004	1.0	39,004	1.0		
Total PS	0	0.0	0	0.0	133,756	3.0	133,756	1.0	0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	133,756	3.0	133,756	1.0	0	

NEW DECISION ITEM

RANK: 6 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42640C
Division of Professional Registration - Professional Registration Administration		
Personal Services Appropriation Authority	DI# 1375004	HB Section 7.455

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: 6 OF 8

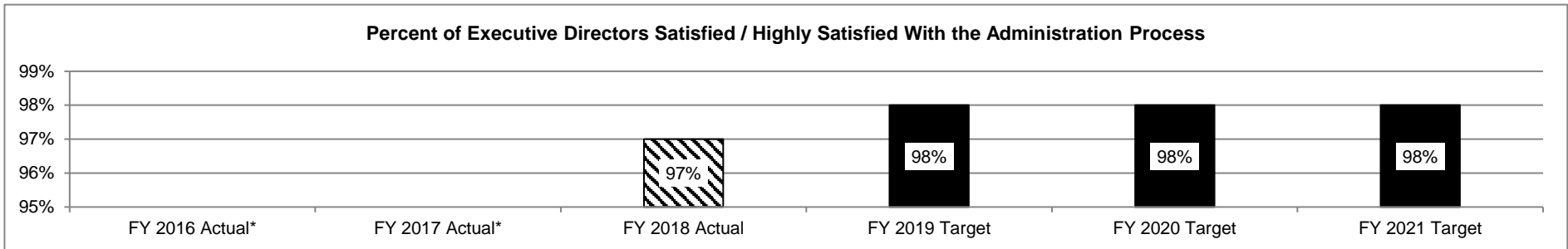
Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42640C</u>
Division of Professional Registration - Professional Registration Administration	
Personal Services Appropriation Authority	DI# <u>1375004</u>
	HB Section <u>7.455</u>

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

6a. Provide an activity measure(s) for the program.

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Target	FY2020 Target	FY2021 Target
Licensed Professionals	467,271	474,952	485,681	500,000	500,000	500,000
Board Members	239	239	239	239	239	239
Division Employees	224	224	224	224	224	224
Renewals Processed	202,288	249,574	212,850	250,000	213,000	250,000

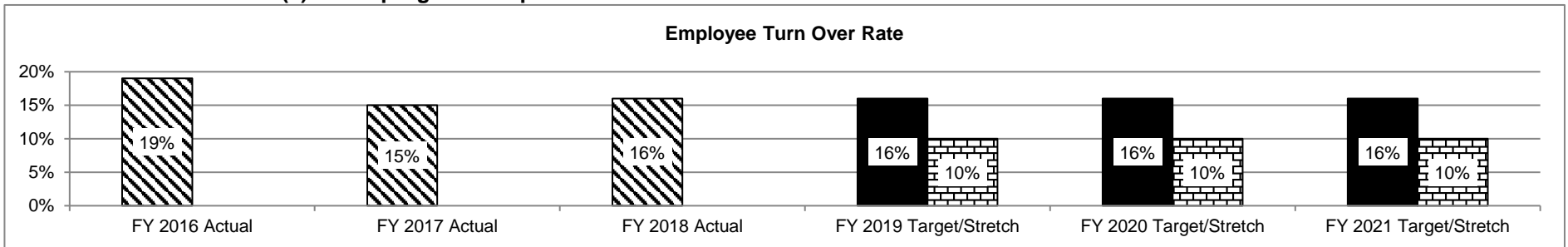
6b. Provide a measure(s) of the program's quality.



*New measure

Executive Directors were surveyed about their experience with human resources, accounting, renewal, budget, legislation, legal, rules, travel, investigations, fleet management and printing.

6c. Provide a measure(s) of the program's impact.

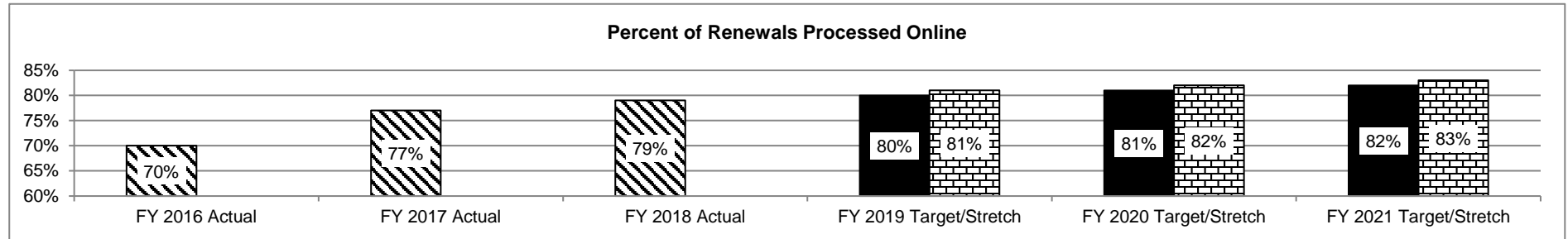


NEW DECISION ITEM

RANK: 6 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42640C</u>
Division of Professional Registration - Professional Registration Administration	
Personal Services Appropriation Authority	DI# <u>1375004</u>
	HB Section <u>7.455</u>

6d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligible who do not renew.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Professional Registration Administration will continue to track and review performance measures to ensure targets are met.

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINISTRATION								
Personal Services Approp Auth - 1375004								
INVESTIGATOR II	0	0.00	0	0.00	39,004	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	64,472	1.00	0	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	30,280	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	133,756	3.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$133,756	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$133,756	3.00		0.00

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42650C
Professional Registration		
Core - State Board of Accountancy	HB Section	7.460

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	297,885	297,885		PS	0	0	297,885	297,885	
EE	0	0	246,991	246,991		EE	0	0	246,991	246,991	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	544,876	544,876		Total	0	0	544,876	544,876	
FTE	0.00	0.00	7.00	7.00		FTE	0.00	0.00	7.00	7.00	

Est. Fringe	0	0	179,050	179,050
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	179,050	179,050
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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 Accountancy Fund (0627)

Other Funds: State Board of Accountancy Fund (0627)

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Accountancy can operate. The board 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 consists of seven members. All members hold office for five years. The board is 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.

The mission of the State Board of Accountancy is to protect the interests of all the citizens of the State of Missouri, as provided in Chapter 326, RSMo, by examining, certifying, licensing and regulating certified public accountants and public accountants, and firms of certified public accountants and public accountants in the State of Missouri. The board promulgates rules necessary to administer the provisions of Chapter 326 to ensure the competence and ethical standards of practitioners; regulates and enforces the practice of public accounting; investigates complaints and violations of Chapter 326 and related rules; and determines appropriate discipline for those who are found to have violated the statutes or regulations.

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

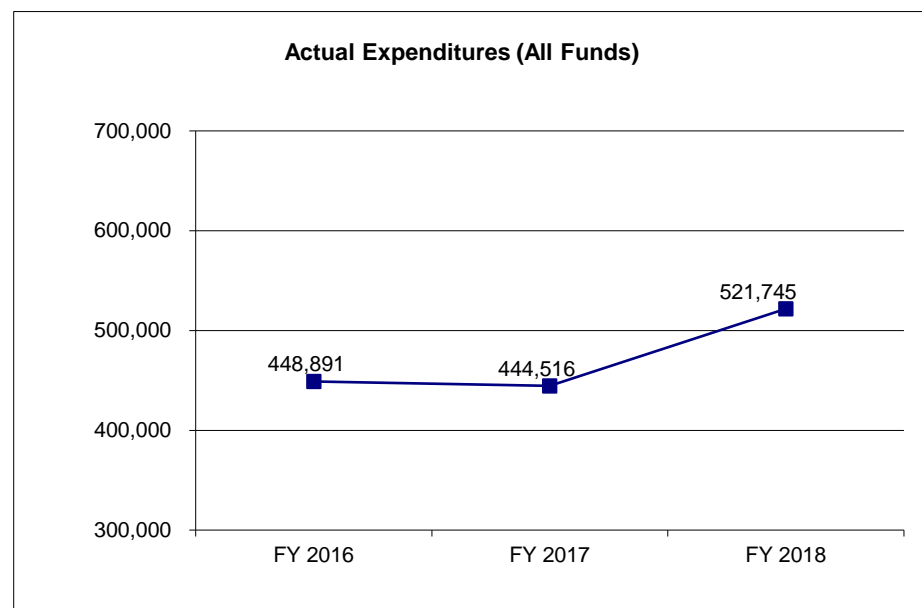
State Board of Accountancy

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42650C
Professional Registration		
Core - State Board of Accountancy	HB Section	7.460

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	461,468	467,259	542,259	544,876
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	461,468	467,259	542,259	544,876
Actual Expenditures (All Funds)	448,891	444,516	521,745	N/A
Unexpended (All Funds)	12,577	22,743	20,514	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	12,577	22,743	20,514	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

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	0	0	297,885	297,885	
	EE	0.00	0	0	246,991	246,991	
	Total	7.00	0	0	544,876	544,876	
DEPARTMENT CORE REQUEST							
	PS	7.00	0	0	297,885	297,885	
	EE	0.00	0	0	246,991	246,991	
	Total	7.00	0	0	544,876	544,876	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	0	0	297,885	297,885	
	EE	0.00	0	0	246,991	246,991	
	Total	7.00	0	0	544,876	544,876	

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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
STATE BOARD OF ACCOUNTANCY									
CORE									
PERSONAL SERVICES									
BOARD OF ACCOUNTANCY	294,100	8.11	297,885	7.00	297,885	7.00	297,885	7.00	297,885
TOTAL - PS	294,100	8.11	297,885	7.00	297,885	7.00	297,885	7.00	297,885
EXPENSE & EQUIPMENT									
BOARD OF ACCOUNTANCY	227,645	0.00	246,991	0.00	246,991	0.00	246,991	0.00	246,991
TOTAL - EE	227,645	0.00	246,991	0.00	246,991	0.00	246,991	0.00	246,991
TOTAL	521,745	8.11	544,876	7.00	544,876	7.00	544,876	7.00	544,876
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	2,617	0.00	2,617	0.00	2,617
TOTAL - PS	0	0.00	0	0.00	2,617	0.00	2,617	0.00	2,617
TOTAL	0	0.00	0	0.00	2,617	0.00	2,617	0.00	2,617
Pay Plan - 0000012									
PERSONAL SERVICES									
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	0	0.00	4,507	0.00	4,507
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,507	0.00	4,507
TOTAL	0	0.00	0	0.00	0	0.00	4,507	0.00	4,507
CBIZ - 0000018									
PERSONAL SERVICES									
BOARD OF ACCOUNTANCY	0	0.00	0	0.00	0	0.00	3,442	0.00	3,442
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,442	0.00	3,442
TOTAL	0	0.00	0	0.00	0	0.00	3,442	0.00	3,442
GRAND TOTAL	\$521,745	8.11	\$544,876	7.00	\$547,493	7.00	\$555,442	7.00	\$555,442

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE BOARD OF ACCOUNTANCY								
CORE								
SR OFFICE SUPPORT ASSISTANT	27,246	1.00	28,075	1.00	28,575	1.00	28,575	1.00
SENIOR AUDITOR	45,192	1.00	47,045	1.00	46,045	1.00	46,045	1.00
PROCESSING TECHNICIAN I	24,599	0.99	25,882	1.00	26,482	1.00	26,482	1.00
PROCESSING TECHNICIAN II	54,779	1.96	57,851	2.00	58,851	2.00	58,851	2.00
PROCESSING TECHNICIAN SUPV	33,840	1.00	35,311	1.00	35,311	1.00	35,311	1.00
BOARD MEMBER	5,530	0.30	8,029	0.00	5,629	0.00	5,629	0.00
CLERK	30,293	0.86	21,359	0.00	16,859	0.00	16,859	0.00
PRINCIPAL ASST BOARD/COMMISSON	72,621	1.00	74,333	1.00	80,133	1.00	80,133	1.00
TOTAL - PS	294,100	8.11	297,885	7.00	297,885	7.00	297,885	7.00
TRAVEL, IN-STATE	5,384	0.00	13,200	0.00	13,200	0.00	13,200	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,719	0.00	1,719	0.00	1,719	0.00
SUPPLIES	23,096	0.00	32,625	0.00	32,625	0.00	32,625	0.00
PROFESSIONAL DEVELOPMENT	7,414	0.00	8,550	0.00	8,550	0.00	8,550	0.00
COMMUNICATION SERV & SUPP	1,765	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	173,284	0.00	173,657	0.00	173,657	0.00	173,657	0.00
M&R SERVICES	889	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OFFICE EQUIPMENT	13,808	0.00	3,000	0.00	3,000	0.00	3,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	620	0.00	620	0.00	620	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	620	0.00	620	0.00	620	0.00
MISCELLANEOUS EXPENSES	2,005	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	227,645	0.00	246,991	0.00	246,991	0.00	246,991	0.00
GRAND TOTAL	\$521,745	8.11	\$544,876	7.00	\$544,876	7.00	\$544,876	7.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$521,745	8.11	\$544,876	7.00	\$544,876	7.00	\$544,876	7.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.460

Missouri State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

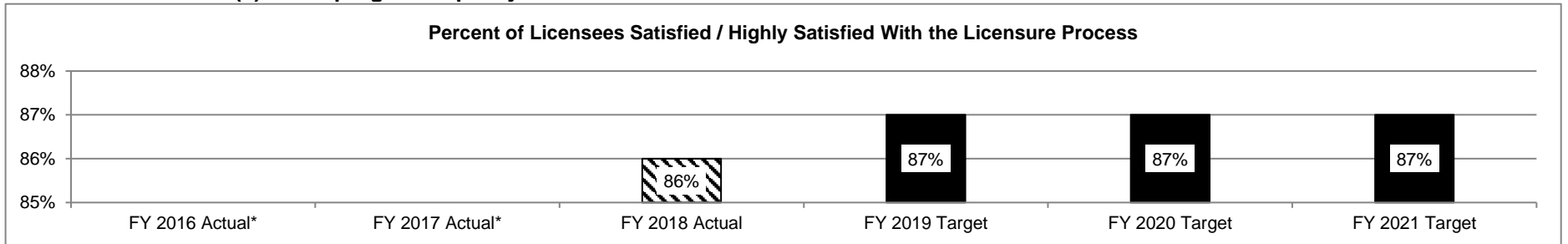
1b. What does this program do?

- The mission of the Missouri State Board of Accountancy is to protect the interests of all the citizens of the State of Missouri, as provided in Chapter 326, RSMo, by examining, certifying, licensing and regulating certified public accountants and public accountants, and firms of certified public accountants and public accountants in the State of Missouri.
- The board promulgates rules necessary to administer the provisions of Chapter 326 to ensure the competence and ethical standards of practitioners; regulates and enforces the practice of public accounting; investigates complaints and violations of Chapter 326 and related rules; and determines appropriate discipline for those who are found to have violated the statutes or regulations.

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Target	Target	Target
Applications Received	888	914	1,348	1,350	1,350	1,350
Licensed Professionals	22,154	22,312	22,622	22,800	22,800	22,800
Outreach Events	18	18	18	18	18	18

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



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

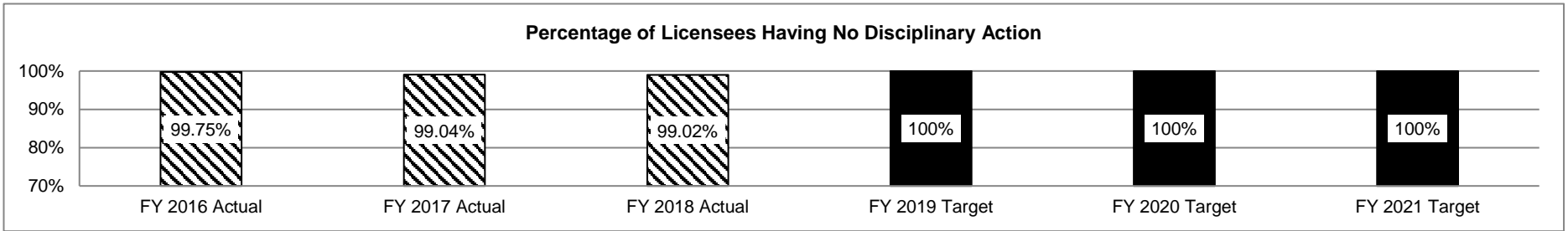
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.460

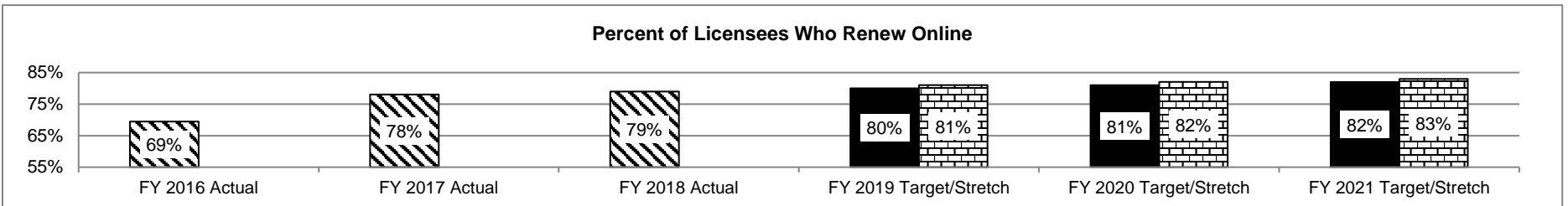
Missouri State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

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

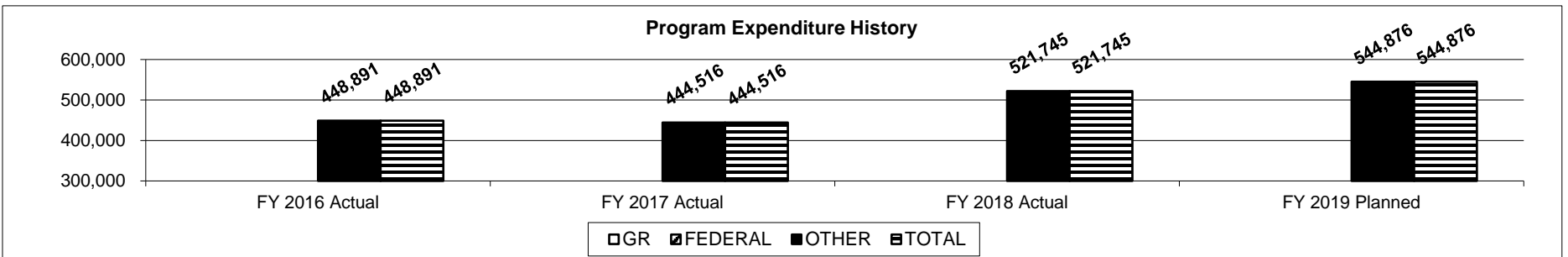


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.460

Missouri State Board of Accountancy

Program is found in the following core budget(s): State Board of Accountancy

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

State Board of Accountancy Fund (0627)

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

State Statute: Sections 326.250-326.331, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42660C
Professional Registration	HB Section	7.465
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects		

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	372,887	372,887		PS	0	0	372,887	372,887	
EE	0	0	301,397	301,397		EE	0	0	301,397	301,397	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	674,284	674,284		Total	0	0	674,284	674,284	
FTE	0.00	0.00	9.00	9.00		FTE	0.00	0.00	9.00	9.00	
Est. Fringe	0	0	227,127	227,127		Est. Fringe	0	0	227,127	227,127	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

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

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

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects can operate. The board's mission is to protect the inhabitants of the State of Missouri in the enjoyment of life, health, peace and safety, and to protect their property from damage or destruction through dangerous, dishonest, incompetent or unlawful architectural, professional engineering, land surveying or landscape architectural practice and generally to conserve the public welfare. The board licenses architects, architectural corporations, professional engineers, engineering corporations, professional land surveyors, land surveying corporations, professional landscape architects and landscape architectural corporations. The board also enrolls engineer interns and land surveyors-in-training.

The board protects the public; licenses only qualified professionals by examination and evaluation of minimum competency and enforces standards by implementing legislation and administrative rules.

The board consists of fifteen members. Board members are appointed by the Governor and must be approved by the Missouri Senate. All members hold office for four years or until their successor has been appointed and qualified.

Core Reallocation:

The board has agreed to reallocate one (1) Processing Technician FTE with corresponding personal service appropriation of \$29,212 to the Division of Professional Registration Administration Core. The board feels shifting this FTE and appropriation will allow the board to balance its budget and workforce needs and provide the division with additional FTE and appropriation to support its role of providing assistance to other boards and commissions within the division.

CORE DECISION ITEM

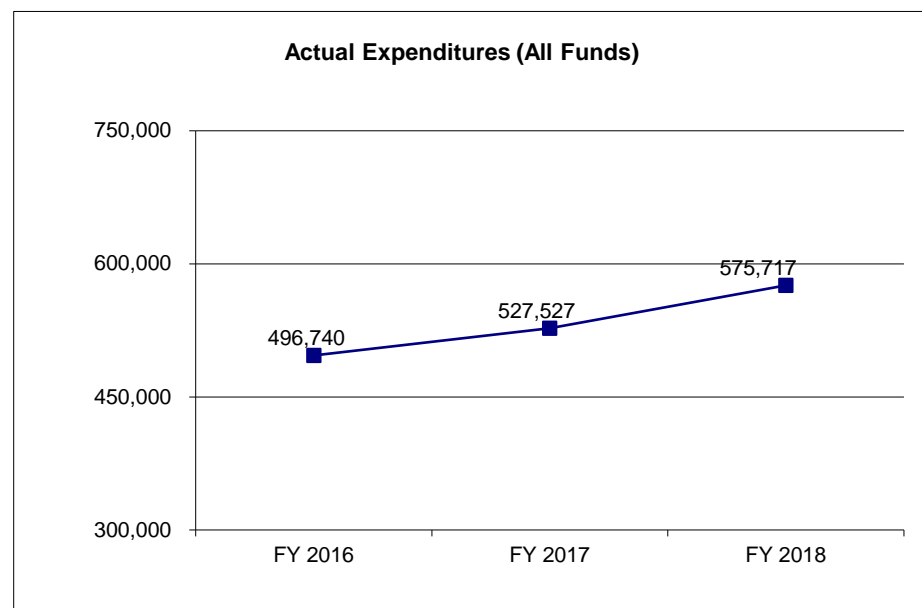
Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42660C
Professional Registration	HB Section	7.465
Core - Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Landscape Architects		

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

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	692,179	699,996	699,996	703,496
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	692,179	699,996	699,996	703,496
Actual Expenditures (All Funds)	496,740	527,527	575,717	N/A
Unexpended (All Funds)	195,439	172,469	124,279	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	195,439	172,469	124,279	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

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	10.00	0	0	402,099	402,099	
	EE	0.00	0	0	301,397	301,397	
	Total	10.00	0	0	703,496	703,496	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	595 3667 PS	(1.00)	0	0	(29,212)	(29,212)	Core reallocation to Professional Registration Administration core.
NET DEPARTMENT CHANGES		(1.00)	0	0	(29,212)	(29,212)	
DEPARTMENT CORE REQUEST							
	PS	9.00	0	0	372,887	372,887	
	EE	0.00	0	0	301,397	301,397	
	Total	9.00	0	0	674,284	674,284	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.00	0	0	372,887	372,887	
	EE	0.00	0	0	301,397	301,397	
	Total	9.00	0	0	674,284	674,284	

DIFP

DECISION ITEM SUMMARY

Budget Unit		FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.									
CORE									
PERSONAL SERVICES									
	BRD OF ARCH,ENG,LND SUR,LND AR	301,871	9.14	402,099	10.00	372,887	9.00	372,887	9.00
	TOTAL - PS	301,871	9.14	402,099	10.00	372,887	9.00	372,887	9.00
EXPENSE & EQUIPMENT									
	BRD OF ARCH,ENG,LND SUR,LND AR	273,846	0.00	301,397	0.00	301,397	0.00	301,397	0.00
	TOTAL - EE	273,846	0.00	301,397	0.00	301,397	0.00	301,397	0.00
	TOTAL	575,717	9.14	703,496	10.00	674,284	9.00	674,284	9.00
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
	BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	3,150	0.00	3,150	0.00
	TOTAL - PS	0	0.00	0	0.00	3,150	0.00	3,150	0.00
	TOTAL	0	0.00	0	0.00	3,150	0.00	3,150	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
	BRD OF ARCH,ENG,LND SUR,LND AR	0	0.00	0	0.00	0	0.00	5,641	0.00
	TOTAL - PS	0	0.00	0	0.00	0	0.00	5,641	0.00
	TOTAL	0	0.00	0	0.00	0	0.00	5,641	0.00
GRAND TOTAL		\$575,717	9.14	\$703,496	10.00	\$677,434	9.00	\$683,075	9.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ARCHITECTS, P.E. & LAND SURV.								
CORE								
INVESTIGATOR II	40,416	1.00	40,995	1.00	42,995	1.00	42,995	1.00
PROCESSING TECHNICIAN I	0	0.00	45,700	2.00	16,488	1.00	16,488	1.00
PROCESSING TECHNICIAN II	113,948	3.98	125,518	4.00	123,518	4.00	123,518	4.00
PROCESSING TECHNICIAN III	41,676	1.28	35,364	1.00	35,364	1.00	35,364	1.00
PROCESSING TECHNICIAN SUPV	35,640	1.00	38,606	1.00	38,606	1.00	38,606	1.00
BOARD MEMBER	17,839	0.92	24,071	0.00	24,071	0.00	24,071	0.00
CLERK	12,352	0.48	20,882	0.00	20,882	0.00	20,882	0.00
MISCELLANEOUS PROFESSIONAL	40,000	0.48	40,000	0.00	40,000	0.00	40,000	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	30,963	1.00	30,963	1.00	30,963	1.00
TOTAL - PS	301,871	9.14	402,099	10.00	372,887	9.00	372,887	9.00
TRAVEL, IN-STATE	27,109	0.00	23,069	0.00	23,069	0.00	23,069	0.00
TRAVEL, OUT-OF-STATE	7,328	0.00	7,450	0.00	7,450	0.00	7,450	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	31,137	0.00	40,400	0.00	40,400	0.00	40,400	0.00
PROFESSIONAL DEVELOPMENT	28,459	0.00	32,707	0.00	32,707	0.00	32,707	0.00
COMMUNICATION SERV & SUPP	4,195	0.00	6,984	0.00	6,984	0.00	6,984	0.00
PROFESSIONAL SERVICES	152,615	0.00	163,886	0.00	163,886	0.00	163,886	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	1,110	0.00	2,608	0.00	2,608	0.00	2,608	0.00
OFFICE EQUIPMENT	799	0.00	2,419	0.00	2,419	0.00	2,419	0.00
OTHER EQUIPMENT	474	0.00	2,100	0.00	2,100	0.00	2,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
BUILDING LEASE PAYMENTS	6,402	0.00	5,131	0.00	5,131	0.00	5,131	0.00
EQUIPMENT RENTALS & LEASES	6,919	0.00	3,875	0.00	3,875	0.00	3,875	0.00
MISCELLANEOUS EXPENSES	7,299	0.00	6,568	0.00	6,568	0.00	6,568	0.00
TOTAL - EE	273,846	0.00	301,397	0.00	301,397	0.00	301,397	0.00
GRAND TOTAL	\$575,717	9.14	\$703,496	10.00	\$674,284	9.00	\$674,284	9.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$575,717	9.14	\$703,496	10.00	\$674,284	9.00	\$674,284	9.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration **HB Section(s):** 7.465
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects
Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Prof. Landscape Architects

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Provide help and educate consumers so they are better informed financial problem solver
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

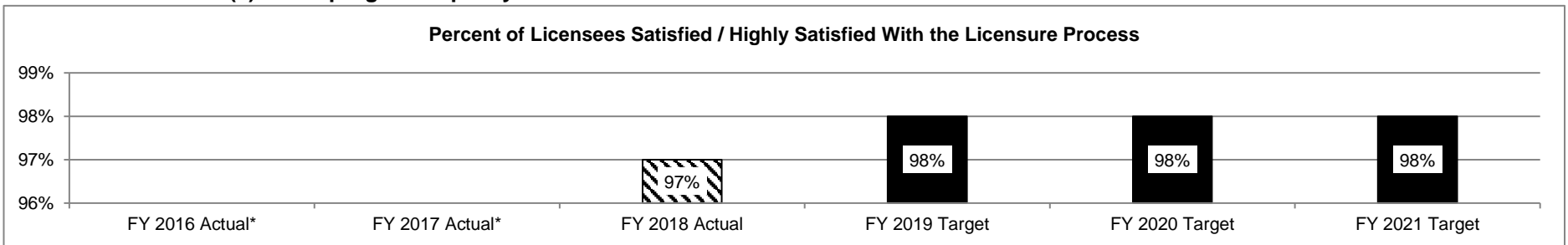
1b. What does this program do?

- The board’s mission is to protect the inhabitants of the State of Missouri in the enjoyment of life, health, peace and safety, and to protect their property from damage or destruction through dangerous, dishonest, incompetent or unlawful architectural, professional engineering, land surveying or landscape architectural practice and generally to conserve the public welfare.
- The board licenses architects, architectural corporations, professional engineers, engineering corporations, professional land surveyors, land surveying corporations, professional landscape architects and landscape architectural corporations. The board also enrolls engineer interns and land surveyors-in-training.
- The board protects the public; licenses only qualified professionals by examination and evaluation of minimum competency and enforces standards by implementing legislation and administrative rules.

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Target	Target	Target
Applications Received	1,369	1,877	1,667	1,700	1,700	1,700
Licensed Professionals	28,972	29,258	29,466	29,600	29,600	29,600
Outreach Events	32	31	28	30	30	30

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



*New measure

Licensees were surveyed about their experience with the board’s licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

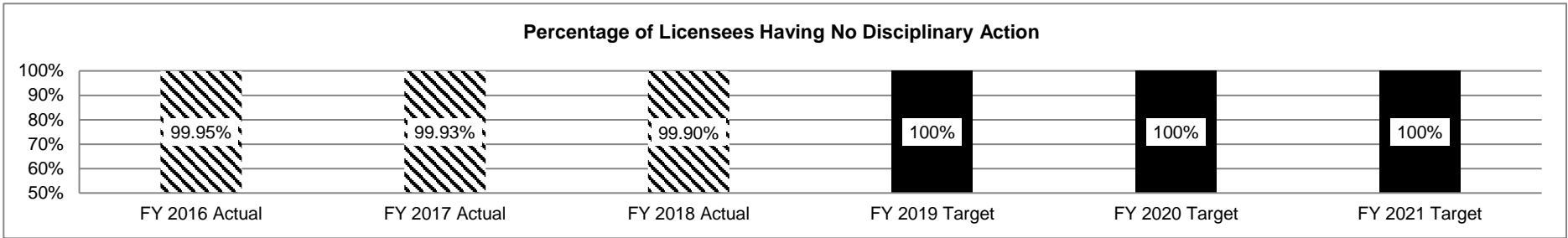
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

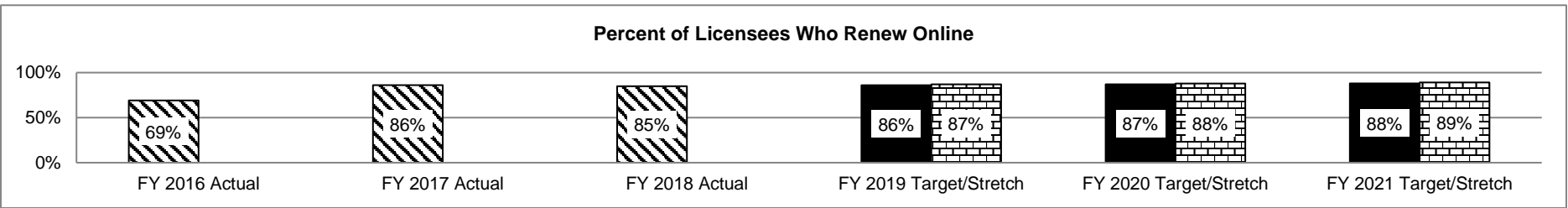
Missouri Board for Architects, Professional Engineers, Professional Land Surveyors and Professional Landscape Architects

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Prof. Landscape Architects

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

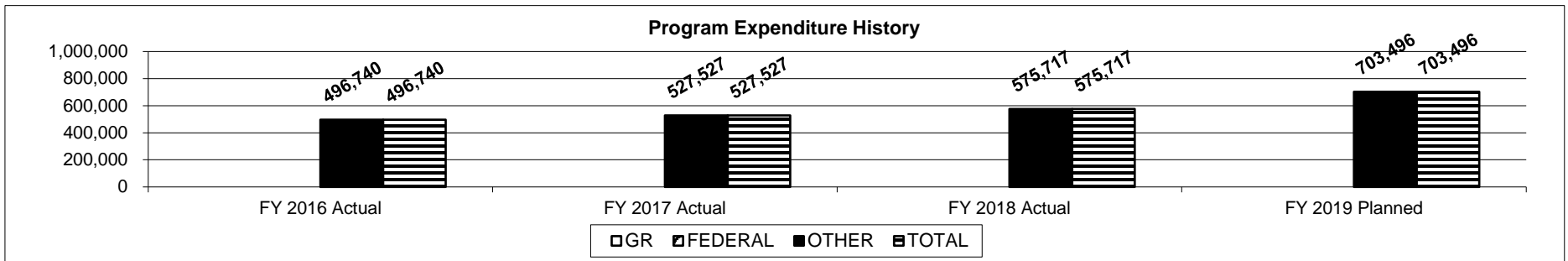


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.465

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

Program is found in the following core budget(s): Architects, Prof. Engineers, Prof. Land Surveyors and Prof. Landscape Architects

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

State Board for Architects, Professional Engineers, Land Surveyors and Landscape Architects Fund (0678)

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

State Statute: Sections 327.011-327.635, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42680C
Professional Registration		
Core - State Board of Chiropractic Examiners	HB Section	7.470

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	0	131,820	131,820		EE	0	0	131,820	131,820	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	131,820	131,820		Total	0	0	131,820	131,820	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

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

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

2. CORE DESCRIPTION

This core appropriation supports the Missouri State Board of Chiropractic Examiners. The board protects the public from unlicensed, negligent, and incompetent treatment by a chiropractic physician. The Board enforces licensure standards by implementing legislation and administrative regulations, along with monitoring changes within the profession. The board reviews applications to ensure a chiropractic physician is qualified, through education and examination, to provide treatment to Missouri consumers and reviews complaints and corresponding investigations are reviewed by the board to ensure chiropractic physicians practice legally, ethically, and competently.

The board consists of six members. Board members are appointed by the Governor and must be approved by the Missouri Senate. All members hold office for four years.

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

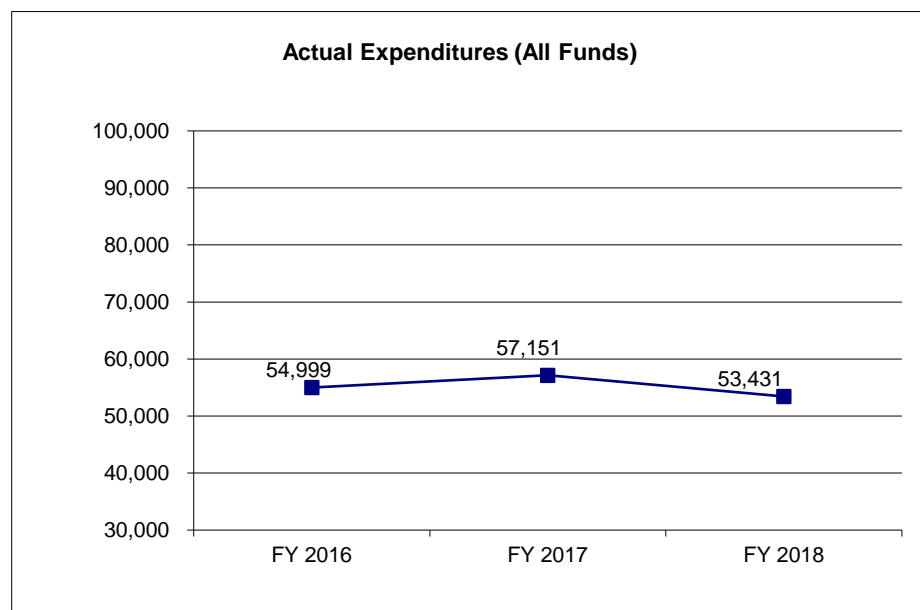
State Board of Chiropractic Examiners

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42680C
Professional Registration		
Core - State Board of Chiropractic Examiners	HB Section	7.470

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	131,820	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)	131,820	131,820	131,820	131,820
Actual Expenditures (All Funds)	54,999	57,151	53,431	N/A
Unexpended (All Funds)	76,821	74,669	78,389	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	76,821	74,669	78,389	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 CHIROPRACTIC EXAMINERS

5. CORE RECONCILIATION DETAIL

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

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF CHIROPRACTIC EXAMINERS								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF CHIROPRACTIC EXAMINER	53,431	0.00	131,820	0.00	131,820	0.00	131,820	0.00
TOTAL - EE	53,431	0.00	131,820	0.00	131,820	0.00	131,820	0.00
TOTAL	53,431	0.00	131,820	0.00	131,820	0.00	131,820	0.00
GRAND TOTAL	\$53,431	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF CHIROPRACTIC EXAMINERS								
CORE								
TRAVEL, IN-STATE	5,693	0.00	5,048	0.00	5,048	0.00	5,048	0.00
TRAVEL, OUT-OF-STATE	6,198	0.00	7,000	0.00	7,000	0.00	7,000	0.00
FUEL & UTILITIES	0	0.00	60	0.00	60	0.00	60	0.00
SUPPLIES	4,219	0.00	8,030	0.00	8,030	0.00	8,030	0.00
PROFESSIONAL DEVELOPMENT	3,619	0.00	6,980	0.00	6,980	0.00	6,980	0.00
COMMUNICATION SERV & SUPP	1,880	0.00	4,000	0.00	4,000	0.00	4,000	0.00
PROFESSIONAL SERVICES	30,622	0.00	87,000	0.00	87,000	0.00	87,000	0.00
M&R SERVICES	653	0.00	4,502	0.00	4,502	0.00	4,502	0.00
OFFICE EQUIPMENT	89	0.00	4,600	0.00	4,600	0.00	4,600	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	600	0.00	600	0.00	600	0.00
MISCELLANEOUS EXPENSES	458	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	53,431	0.00	131,820	0.00	131,820	0.00	131,820	0.00
GRAND TOTAL	\$53,431	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$53,431	0.00	\$131,820	0.00	\$131,820	0.00	\$131,820	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.470

Missouri State Board of Chiropractic Examiners

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

FY 2019 PLANNED			
	Chiropractic	PR Admin	TOTAL
OTHER	131,820	79,367	211,187

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

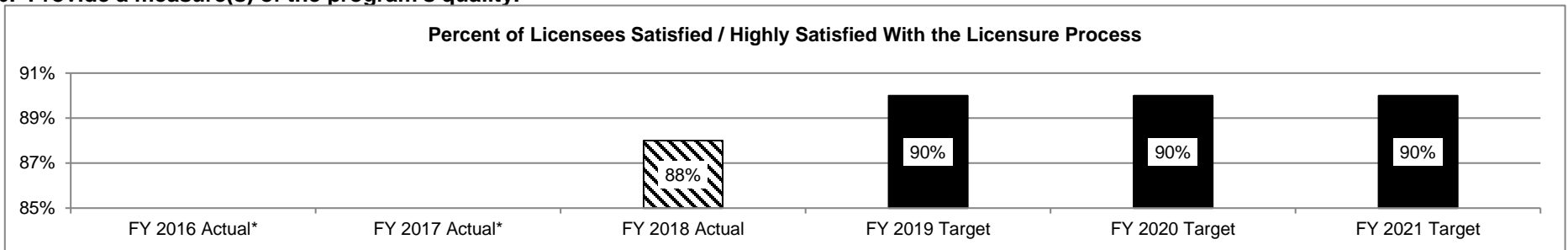
- The board protects the public from unlicensed, negligent, and incompetent treatment by a chiropractic physician.
- The board enforces licensure standards by implementing legislation and administrative regulations, along with monitoring changes within the profession. The board reviews applications to ensure a chiropractic physician is qualified, through education and examination, to provide treatment to Missouri consumers.
- The board reviews complaints and corresponding investigations to ensure chiropractic physician practice legally, ethically, and competently.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	163	125	135	140	140	140
Licensed Professionals	2,448	2,378	2,519	2,400*	2,400*	2,400*
Public Meetings Held	9	9	10	10	10	10

*Target is based upon an average of new licenses issued and renewed over the past three years.

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



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

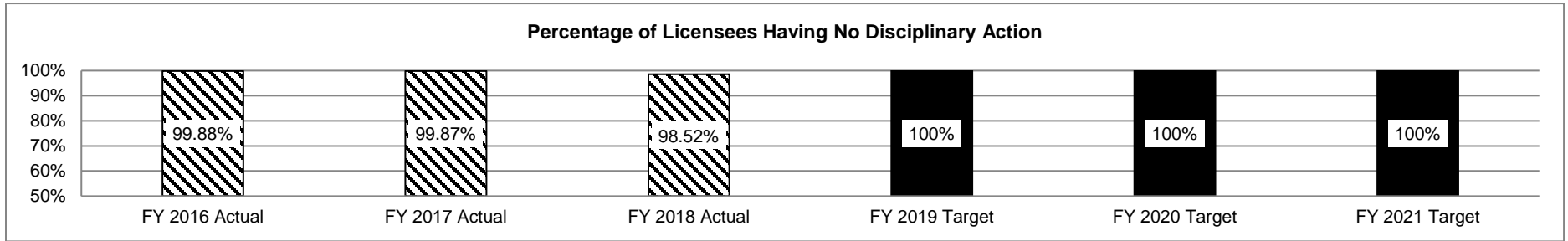
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.470

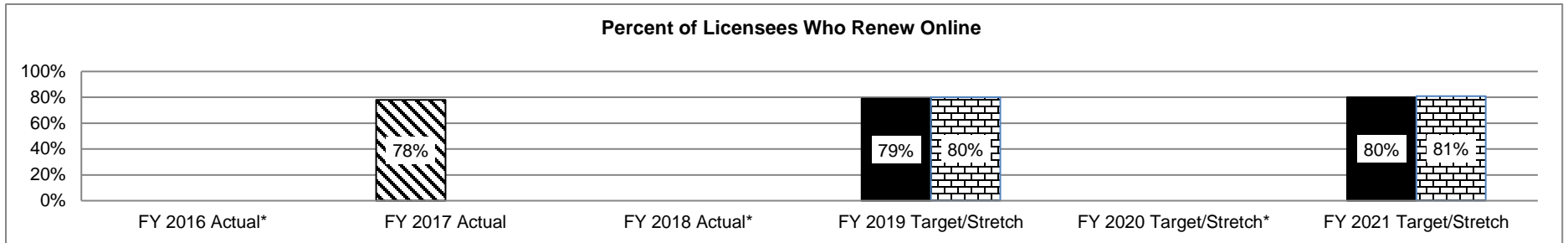
Missouri State Board of Chiropractic Examiners

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

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



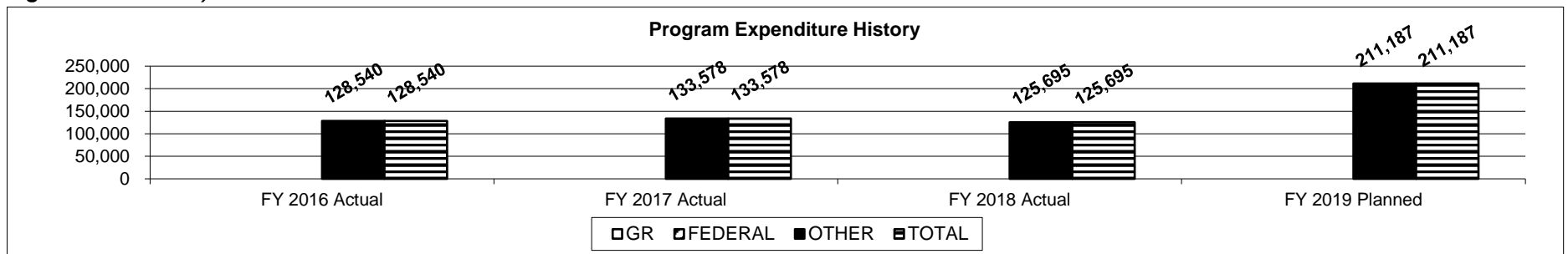
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.470

Missouri State Board of Chiropractic Examiners

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

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

State Board of Chiropractic Examiners Fund (0630)

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

State Statute: Sections 331.010-331.115, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42695C
Professional Registration		
Core - State Board of Cosmetology and Barber Examiners	HB Section	7.475

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
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	
Total	0	0	273,899	273,899		Total	0	0	273,899	273,899	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

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

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

2. CORE DESCRIPTION

This core appropriation supports the State Board of Cosmetology and Barber Examiners. The board regulates "Barber", "Class CH - hairdresser", "Class MO - manicurist", "Class CA - hairdressing and manicuring", "Class E - estheticians", "Instructor", "Barber establishment", "Cosmetology establishment", "School of cosmetology", "School of barbering", "Apprentice", "Student", and "Cross-over" licensed and "Hair braider" registered in Missouri. The board protects the public's health, safety and welfare by ensuring that only qualified persons are examined and licensed to practice barbering and cosmetology, as well as to strive to reduce the number of instances of incompetent, negligent, fraudulent or dishonest services provided by implementing legislation and administrative rules.

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

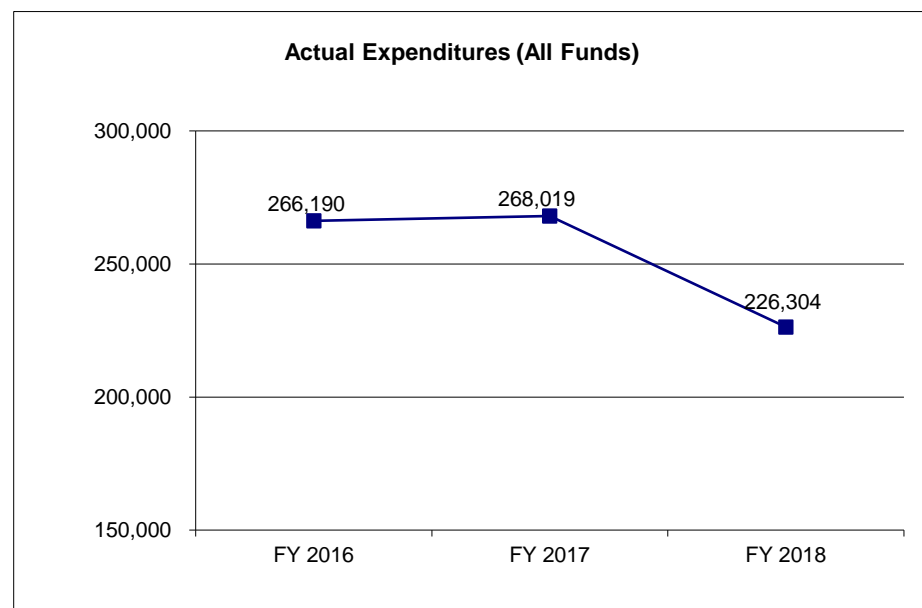
State Board of Cosmetology and Barber Examiners

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42695C
Professional Registration		
Core - State Board of Cosmetology and Barber Examiners	HB Section	7.475

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	273,899	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)	273,899	273,899	273,899	273,899
Actual Expenditures (All Funds)	266,190	268,019	226,304	N/A
Unexpended (All Funds)	7,709	5,880	47,595	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,709	5,880	47,595	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 COSMETOLOGY & BARBERS

5. CORE RECONCILIATION DETAIL

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

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD COSMETOLOGY & BARBERS								
CORE								
EXPENSE & EQUIPMENT								
BRD OF COSMETOLOGY & BARBER EX	226,304	0.00	273,899	0.00	273,899	0.00	273,899	0.00
TOTAL - EE	226,304	0.00	273,899	0.00	273,899	0.00	273,899	0.00
TOTAL	226,304	0.00	273,899	0.00	273,899	0.00	273,899	0.00
Cosmetology E&E Approp Auth - 1375002								
EXPENSE & EQUIPMENT								
BRD OF COSMETOLOGY & BARBER EX	0	0.00	0	0.00	90,035	0.00	90,035	0.00
TOTAL - EE	0	0.00	0	0.00	90,035	0.00	90,035	0.00
TOTAL	0	0.00	0	0.00	90,035	0.00	90,035	0.00
GRAND TOTAL	\$226,304	0.00	\$273,899	0.00	\$363,934	0.00	\$363,934	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD COSMETOLOGY & BARBERS								
CORE								
TRAVEL, IN-STATE	12,329	0.00	10,205	0.00	10,205	0.00	10,205	0.00
TRAVEL, OUT-OF-STATE	8,194	0.00	3,335	0.00	3,335	0.00	3,335	0.00
SUPPLIES	94,813	0.00	70,898	0.00	70,898	0.00	70,898	0.00
PROFESSIONAL DEVELOPMENT	2,945	0.00	4,761	0.00	4,761	0.00	4,761	0.00
COMMUNICATION SERV & SUPP	24,533	0.00	27,000	0.00	27,000	0.00	27,000	0.00
PROFESSIONAL SERVICES	29,095	0.00	90,000	0.00	90,000	0.00	90,000	0.00
M&R SERVICES	11,052	0.00	13,000	0.00	13,000	0.00	13,000	0.00
MOTORIZED EQUIPMENT	38,840	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	57	0.00	200	0.00	200	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	50	0.00	50	0.00
MISCELLANEOUS EXPENSES	4,446	0.00	8,450	0.00	8,450	0.00	8,450	0.00
TOTAL - EE	226,304	0.00	273,899	0.00	273,899	0.00	273,899	0.00
GRAND TOTAL	\$226,304	0.00	\$273,899	0.00	\$273,899	0.00	\$273,899	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$226,304	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): 7.455 / 7.475

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 2019 PLANNED			
	Cosmetology Barber	PR Admin	TOTAL
OTHER	273,899	745,506	1,019,405

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

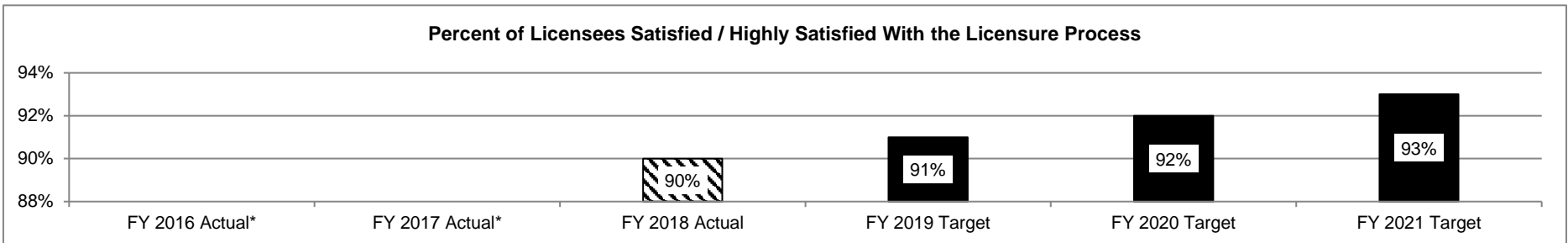
1b. What does this program do?

- The board regulates "Barber", "Class CH - hairdresser", "Class MO - manicurist", "Class CA - hairdressing and manicuring", "Class E - estheticians", "Instructor", "Barber establishment", "Cosmetology establishment", "School of cosmetology", "School of barbering", "Apprentice", "Student", and "Cross-over' licensed and by "Hair braider" registered in Missouri.
- The board protects the public's health, safety and welfare by ensuring that only qualified persons are examined and licensed to practice barbering and cosmetology, as well as to strive to reduce the number of instances of incompetent, negligent, fraudulent or dishonest services provided by implementing legislation and administrative rules.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	8,637	7,921	9,840	9,900	9,900	9,900
Licensed Professionals	78,198	81,339	77,145	77,500	77,500	77,500
Outreach Events	7	7	5	6	6	6

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



* New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

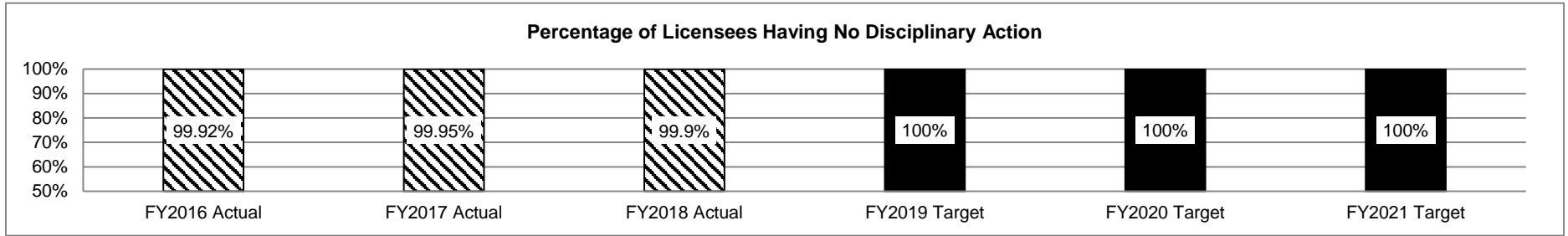
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.475

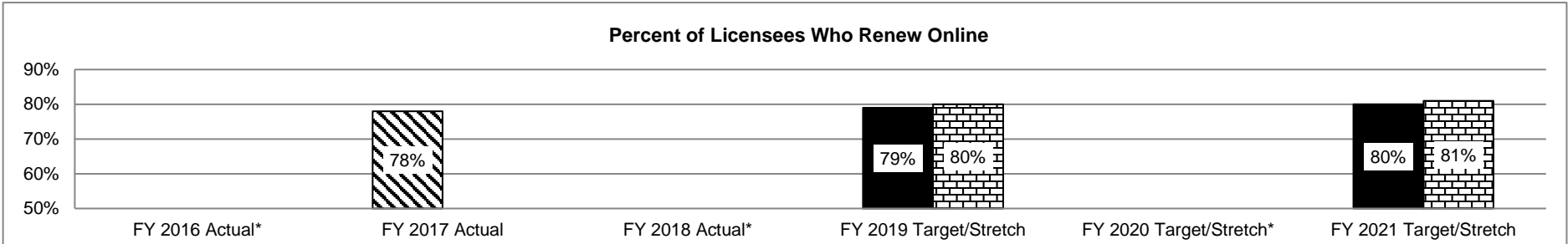
Board of Cosmetology and Barber Examiners

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

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



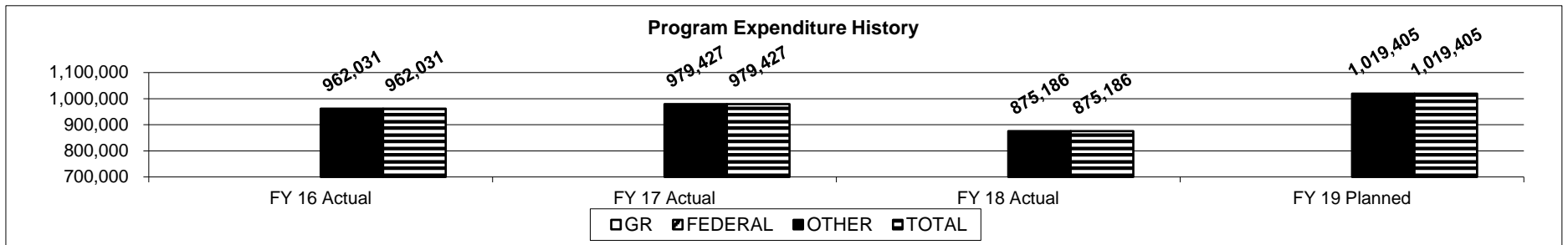
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial license renewal in odd years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.475

Board of Cosmetology and Barber Examiners

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

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

Board of Cosmetology and Barber Examiners Fund(0785)

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

State Statute: Sections 328.010-328.160, and 329.010-329.275, RSMo.

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

N/A

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

No

NEW DECISION ITEM
RANK: 7 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42695C</u>
Division of Professional Registration - Board of Cosmetology & Barber Examiners	
Expense & Equipment Appropriation Authority	DI# <u>1375002</u>
	HB Section <u>7.475</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					E		FY 2020 Governor's Recommendation					E
	GR	Federal	Other	Total				GR	Federal	Other	Total		
PS	0	0	0	0	0		PS	0	0	0	0		
EE	0	0	90,035	90,035			EE	0	0	90,035	90,035		
PSD	0	0	0	0			PSD	0	0	0	0		
TRF	0	0	0	0			TRF	0	0	0	0		
Total	0	0	90,035	90,035			Total	0	0	90,035	90,035		
FTE	0.00	0.00	0.00	0.00			FTE	0.00	0.00	0.00	0.00		

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

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

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

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

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 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 State Board of Cosmetology & Barber Examiners is requesting an increase to its expense and equipment appropriation as the current appropriation level is not enough to sustain increasing board regulatory responsibilities, such as passage of HB 1500 and HB 1719 (2018). The requested increase will allow the board to increase inspections as required by the new legislation and provide better oversight of board licensee to ensure the safety of Missouri consumers. The board anticipates continued growth in licensees; over the last ten years board licensees have increased 77,145. According to the Bureau of Labor Statistics, employment of barbers, hairstylists, and cosmetologists is projected to grow 13 percent from 2016 to 2026, faster than the average for all occupations. This additional expense and equipment appropriation will allow the board to be better prepared for this increase in activity.

NEW DECISION ITEM
RANK: 7 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42695C</u>
Division of Professional Registration - Board of Cosmetology & Barber Examiners	
Expense & Equipment Appropriation Authority	DI# 1375002 HB Section <u>7.475</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 State Board of Cosmetology & Barber Examiners is requesting various expense and equipment costs estimated in the fiscal note for implementation of HB 1500 and HB 1719 as well as ongoing appropriation for increased inspection and oversight activity needed for the continued growth of board licensees. The board is requesting \$90,035 in additional expense and equipment appropriation in FY2020, of which \$48,954 is one-time expenditures to the board.

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	E
					0		0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
140/Travel In State					34,133		34,133			
190/Supplies					1,261		1,261			
320/Professional Development					820		820			
340/Communication Service & Supplies					2,013		2,013			
400/Professional Services					2,854		2,854			
400/Instructional Video & Brochure					11,500		11,500		11,500	
480/Computer Equipment					3,650		3,650		3,650	
560/Motorized Equipment					22,320		22,320		22,320	
580/Office Equipment					11,484		11,484		11,484	
Total EE	0		0		90,035		90,035		48,954	
Program Distributions							0			
Total PSD	0		0		0		0		0	
							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	90,035	0.0	90,035	0.0	48,954	

NEW DECISION ITEM
RANK: 7 OF 8

Department of Insurance, Financial Institutions and Professional Registration							Budget Unit <u>42695C</u>			
Division of Professional Registration - Board of Cosmetology & Barber Examiners										
Expense & Equipment Appropriation Authority					DI# 1375002		HB Section <u>7.475</u>			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
140/Travel In State					34,133		34,133			
190/Supplies					1,261		1,261			
320/Professional Development					820		820			
340/Communication Service & Supplies					2,013		2,013			
400/Professional Services					2,854		2,854			
400/Instructional Video & Brochure					11,500		11,500		11,500	
480/Computer Equipment					3,650		3,650		3,650	
560/Motorized Equipment					22,320		22,320		22,320	
580/Office Equipment					11,484		11,484		11,484	
Total EE	0		0		90,035		90,035		48,954	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	90,035	0.0	90,035	0.0	48,954	

NEW DECISION ITEM
RANK: 7 OF 8

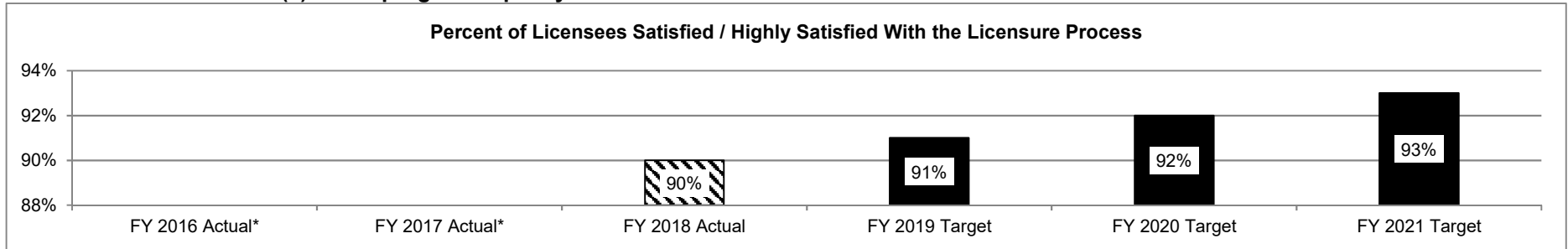
Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42695C</u>
Division of Professional Registration - Board of Cosmetology & Barber Examiners	
Expense & Equipment Appropriation Authority	DI# <u>1375002</u>
	HB Section <u>7.475</u>

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

6a. Provide an activity measure(s) for the program.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	8,637	7,921	9,840	9,900	9,900	9,900
Licensed Professionals	78,198	81,339	77,145	77,500	77,500	77,500
Outreach Events	7	7	5	6	6	6

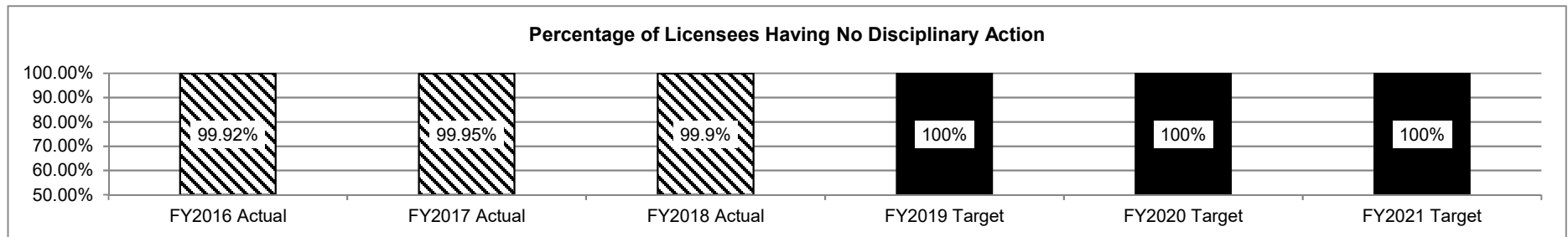
6b. Provide a measure(s) of the program's quality.



* New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

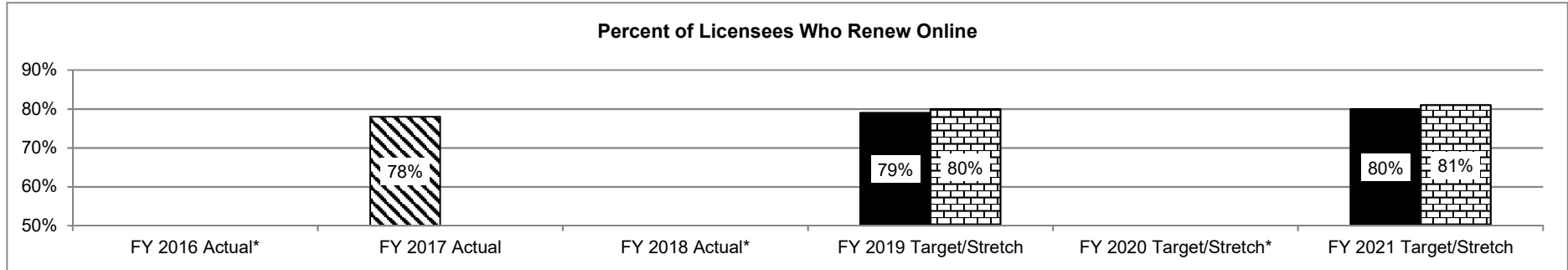
6c. Provide a measure(s) of the program's impact.



NEW DECISION ITEM
RANK: 7 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42695C</u>
Division of Professional Registration - Board of Cosmetology & Barber Examiners	
Expense & Equipment Appropriation Authority <u>DI# 1375002</u>	HB Section <u>7.475</u>

6d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial license renewal in odd years.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The State Board of Cosmetology and Barber Examiners will continue to track and review performance measures to ensure targets are met.

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD COSMETOLOGY & BARBERS								
Cosmetology E&E Approp Auth - 1375002								
TRAVEL, IN-STATE	0	0.00	0	0.00	34,133	0.00	34,133	0.00
SUPPLIES	0	0.00	0	0.00	1,261	0.00	1,261	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	2,013	0.00	2,013	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	14,354	0.00	14,354	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,650	0.00	3,650	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	22,320	0.00	22,320	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	11,484	0.00	11,484	0.00
TOTAL - EE	0	0.00	0	0.00	90,035	0.00	90,035	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,035	0.00	\$90,035	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$90,035	0.00	\$90,035	0.00

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42710C
Professional Registration		
Core - Missouri Dental Board	HB Section	7.480

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	364,993	364,993		PS	0	0	364,993	364,993	
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	
Total	0	0	602,468	602,468		Total	0	0	602,468	602,468	
FTE	0.00	0.00	7.50	7.50		FTE	0.00	0.00	7.50	7.50	

Est. Fringe	0	0	205,803	205,803
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	205,803	205,803
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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

This core appropriation is necessary so the Missouri Dental Board can operate. The board regulates the practice of dentistry in Missouri. The Board issues licenses to dentists, dental specialists, and dental hygienists. The Board also issues permits to expanded function dental assistants allowing them to perform additional duties upon receiving proper training and issues permits to properly trained dental sedation/anesthesia providers.

The board consists of seven members. Board members are appointed by the Governor and must be approved by the Missouri Senate. All members hold office for five years.

Core Reallocation:

The board has agreed to reallocate one (1) Accounting General FTE with corresponding personal service appropriation of \$32,988 to the Division of Professional Registration Administration Core. The board feels shifting this FTE and appropriation will allow the board to balance its budget and workforce needs and provide the division with additional FTE and appropriation to support its role of providing assistance to other boards and commissions within the division.

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

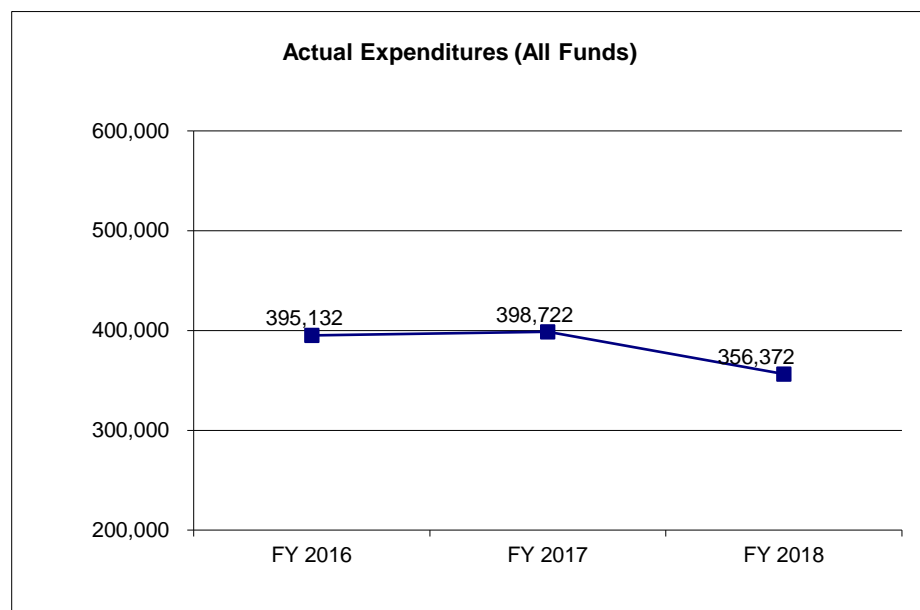
Missouri Dental Board

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42710C
Professional Registration		
Core - Missouri Dental Board	HB Section	7.480

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	624,380	632,117	632,117	635,456
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	624,380	632,117	632,117	635,456
Actual Expenditures (All Funds)	395,132	398,722	356,372	N/A
Unexpended (All Funds)	229,248	233,395	275,745	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	229,248	233,395	275,745	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
TAFP AFTER VETOES							
	PS	8.50	0	0	397,981	397,981	
	EE	0.00	0	0	237,475	237,475	
	Total	8.50	0	0	635,456	635,456	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	601 3671 PS	(1.00)	0	0	(32,988)	(32,988)	Reallocated to Professional Registration Administration Core
	NET DEPARTMENT CHANGES	(1.00)	0	0	(32,988)	(32,988)	
DEPARTMENT CORE REQUEST							
	PS	7.50	0	0	364,993	364,993	
	EE	0.00	0	0	237,475	237,475	
	Total	7.50	0	0	602,468	602,468	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.50	0	0	364,993	364,993	
	EE	0.00	0	0	237,475	237,475	
	Total	7.50	0	0	602,468	602,468	

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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
MISSOURI DENTAL BOARD									
CORE									
PERSONAL SERVICES									
DENTAL BOARD FUND	279,602	8.16	397,981	8.50	364,993	7.50	364,993	7.50	364,993
TOTAL - PS	279,602	8.16	397,981	8.50	364,993	7.50	364,993	7.50	364,993
EXPENSE & EQUIPMENT									
DENTAL BOARD FUND	76,770	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475
TOTAL - EE	76,770	0.00	237,475	0.00	237,475	0.00	237,475	0.00	237,475
TOTAL	356,372	8.16	635,456	8.50	602,468	7.50	602,468	7.50	602,468
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
DENTAL BOARD FUND	0	0.00	0	0.00	2,989	0.00	2,989	0.00	2,989
TOTAL - PS	0	0.00	0	0.00	2,989	0.00	2,989	0.00	2,989
TOTAL	0	0.00	0	0.00	2,989	0.00	2,989	0.00	2,989
Pay Plan - 0000012									
PERSONAL SERVICES									
DENTAL BOARD FUND	0	0.00	0	0.00	0	0.00	5,519	0.00	5,519
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,519	0.00	5,519
TOTAL	0	0.00	0	0.00	0	0.00	5,519	0.00	5,519
GRAND TOTAL	\$356,372	8.16	\$635,456	8.50	\$605,457	7.50	\$610,976	7.50	\$610,976

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI DENTAL BOARD								
CORE								
ACCOUNTING GENERALIST I	31,982	0.99	32,988	1.00	0	0.00	0	0.00
INVESTIGATOR I	33,858	0.95	38,409	1.00	38,409	1.00	38,409	1.00
INVESTIGATOR II	61,683	1.61	92,644	2.00	92,644	2.00	92,644	2.00
PROCESSING TECHNICIAN I	15,774	0.61	28,522	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	39,846	1.41	45,224	1.50	73,746	2.50	73,746	2.50
PROCESSING TECHNICIAN SUPV	25,380	0.75	39,779	1.00	39,779	1.00	39,779	1.00
BOARD MEMBER	5,442	0.42	36,195	0.00	31,195	0.00	31,195	0.00
CLERK	15,709	0.67	10,877	0.00	15,877	0.00	15,877	0.00
PRINCIPAL ASST BOARD/COMMISSON	49,928	0.75	73,343	1.00	73,343	1.00	73,343	1.00
TOTAL - PS	279,602	8.16	397,981	8.50	364,993	7.50	364,993	7.50
TRAVEL, IN-STATE	7,486	0.00	10,963	0.00	10,963	0.00	10,963	0.00
TRAVEL, OUT-OF-STATE	4,381	0.00	3,500	0.00	3,500	0.00	3,500	0.00
SUPPLIES	12,054	0.00	19,000	0.00	19,000	0.00	19,000	0.00
PROFESSIONAL DEVELOPMENT	4,204	0.00	10,500	0.00	10,500	0.00	10,500	0.00
COMMUNICATION SERV & SUPP	1,618	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	42,119	0.00	170,362	0.00	170,362	0.00	170,362	0.00
M&R SERVICES	666	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OFFICE EQUIPMENT	0	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	2,438	0.00	4,000	0.00	4,000	0.00	4,000	0.00
EQUIPMENT RENTALS & LEASES	250	0.00	350	0.00	350	0.00	350	0.00
MISCELLANEOUS EXPENSES	1,554	0.00	7,000	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	76,770	0.00	237,475	0.00	237,475	0.00	237,475	0.00
GRAND TOTAL	\$356,372	8.16	\$635,456	8.50	\$602,468	7.50	\$602,468	7.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$356,372	8.16	\$635,456	8.50	\$602,468	7.50	\$602,468	7.50

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.480

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Provide help and educate consumers so they are better informed financial problem solvers
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

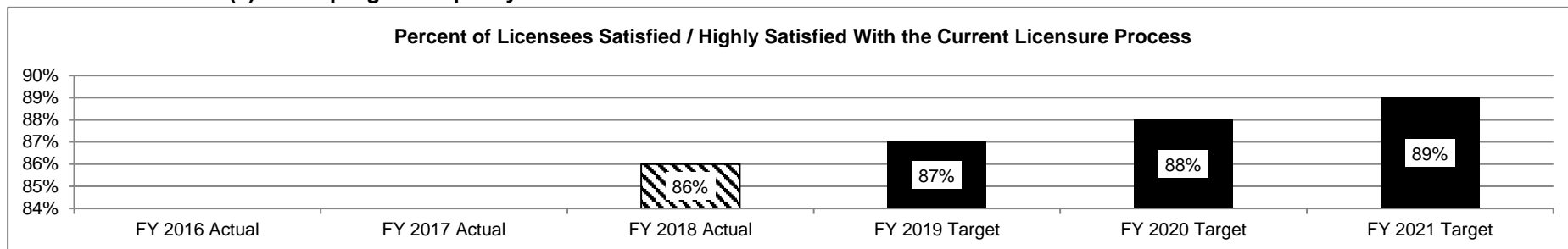
1b. What does this program do?

- The board regulates the practice of dentistry in Missouri.
- The board issues licenses to dentists, dental specialists, and dental hygienists.
- The board also issues permits to expanded function dental assistants allowing them to perform additional duties upon receiving proper training and issues permits to properly trained dental sedation/anesthesia providers.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	1,775	1,491	1,664	1,670	1,670	1,670
Licensed Professionals	15,658	16,251	16,459	16,600	16,600	16,600
Outreach Events	5	5	8	8	8	8

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



*New measure

Note: Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

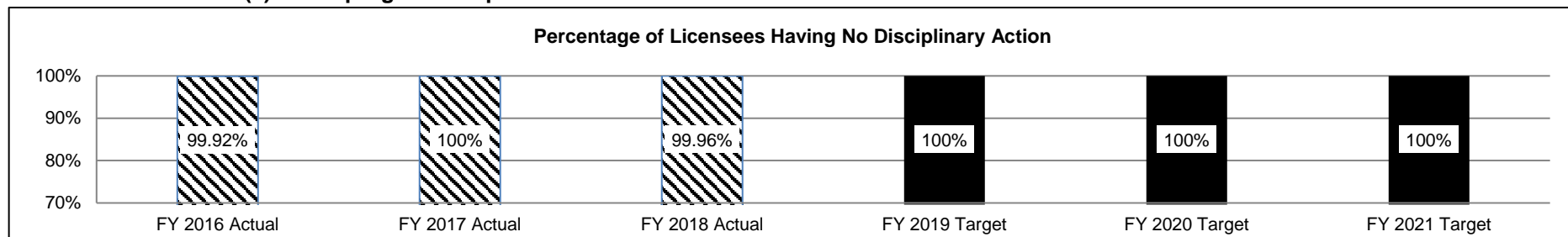
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.480

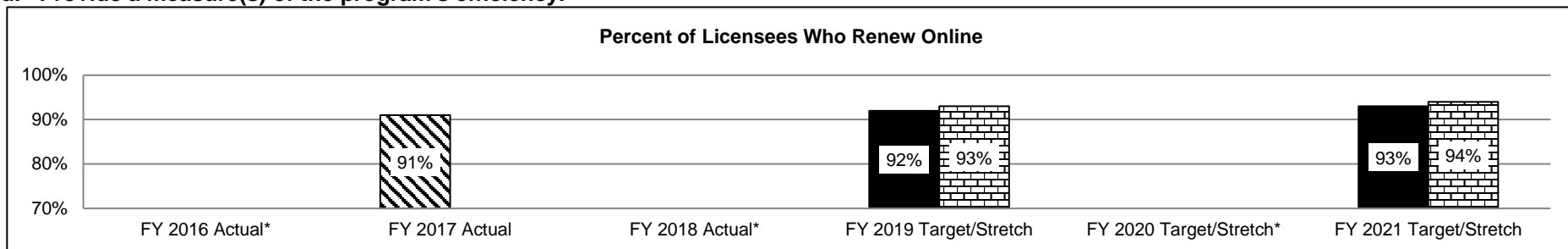
Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

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



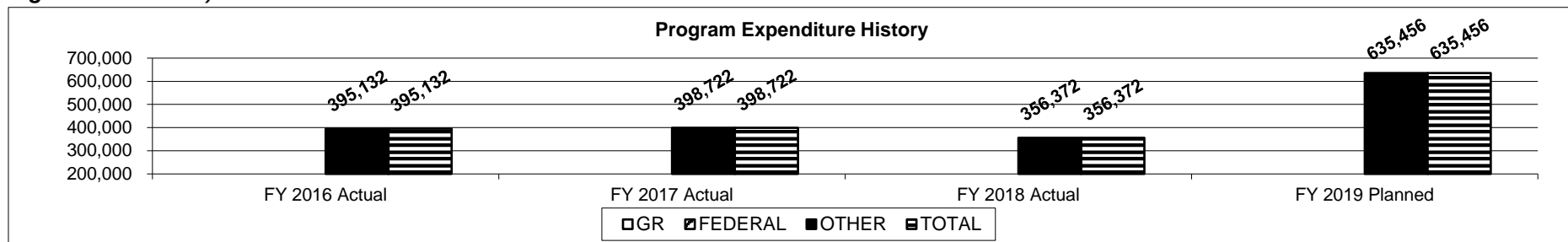
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses renewed in odd years

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.480

Missouri Dental Board

Program is found in the following core budget(s): Missouri Dental Board

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

Dental Board Fund (0677)

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

State Statute: Sections 332.011-332.425, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42720C
Professional Registration		
Core - State Board of Embalmers and Funeral Directors	HB Section	7.485

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	164,200	164,200		EE	0	0	164,200	164,200	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	164,200	164,200		Total	0	0	164,200	164,200	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

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

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

2. CORE DESCRIPTION

This core appropriation supports the State Board of Embalmers and Funeral Directors. The board was established in 1895 by an act of the Missouri General Assembly. The board's rules and regulations require licensure for individuals engaged in the practice of embalming, funeral directing, preneed agent, preneed funeral director agent, funeral establishments, preneed sellers and preneed providers, in order to ensure the good of the public. The board shall consist of six members, with five members possessing a license to practice embalming and/or funeral directing and one voting public member. Board members are appointed by the Governor with the advice and consent of the Senate.

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

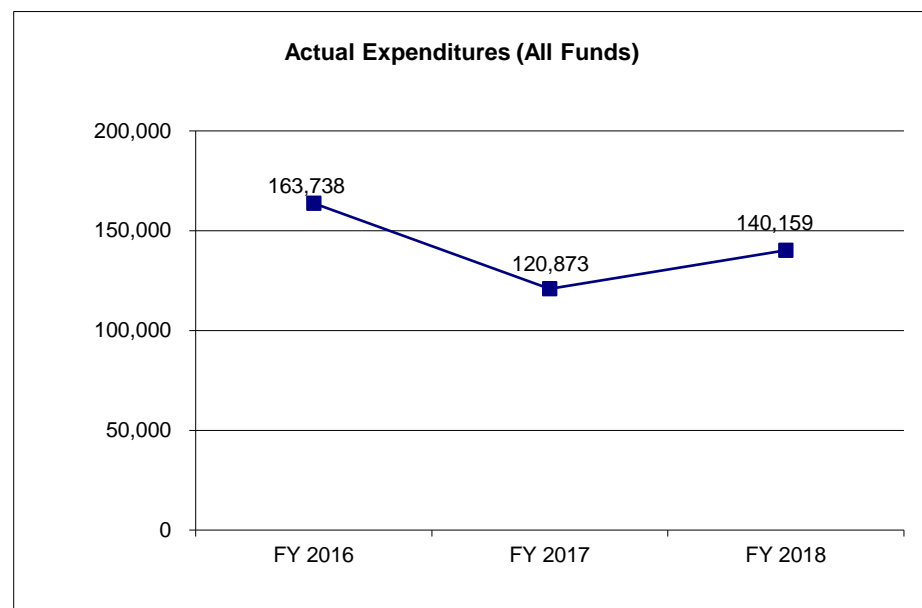
State Board of Embalmers and Funeral Directors

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42720C
Professional Registration		
Core - State Board of Embalmers and Funeral Directors	HB Section	7.485

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	164,200	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)	164,200	164,200	164,200	164,200
Actual Expenditures (All Funds)	163,738	120,873	140,159	N/A
Unexpended (All Funds)	462	43,327	24,041	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	462	43,327	24,041	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 EMBALMERS & FUNERAL DIR

5. CORE RECONCILIATION DETAIL

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

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF EMBALMERS & FUNERAL DIR								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF EMBALM & FUN DIR	140,159	0.00	164,200	0.00	164,200	0.00	164,200	0.00
TOTAL - EE	140,159	0.00	164,200	0.00	164,200	0.00	164,200	0.00
TOTAL	140,159	0.00	164,200	0.00	164,200	0.00	164,200	0.00
GRAND TOTAL	\$140,159	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF EMBALMERS & FUNERAL DIR								
CORE								
TRAVEL, IN-STATE	22,903	0.00	24,320	0.00	24,320	0.00	24,320	0.00
TRAVEL, OUT-OF-STATE	729	0.00	2,349	0.00	2,349	0.00	2,349	0.00
SUPPLIES	17,660	0.00	28,500	0.00	28,500	0.00	28,500	0.00
PROFESSIONAL DEVELOPMENT	2,733	0.00	14,250	0.00	14,250	0.00	14,250	0.00
COMMUNICATION SERV & SUPP	5,388	0.00	9,500	0.00	9,500	0.00	9,500	0.00
PROFESSIONAL SERVICES	82,551	0.00	73,731	0.00	73,731	0.00	73,731	0.00
M&R SERVICES	2,715	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	94	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	2,325	0.00	1,550	0.00	1,550	0.00	1,550	0.00
EQUIPMENT RENTALS & LEASES	284	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	2,777	0.00	6,500	0.00	6,500	0.00	6,500	0.00
TOTAL - EE	140,159	0.00	164,200	0.00	164,200	0.00	164,200	0.00
GRAND TOTAL	\$140,159	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$140,159	0.00	\$164,200	0.00	\$164,200	0.00	\$164,200	0.00

PROGRAM DESCRIPTION

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

HB Section(s): 7.455 / 7.485

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

FY 2019 PLANNED		
	Emb & FDs	PR Admin
OTHER	164,200	350,335
	TOTAL	514,535

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

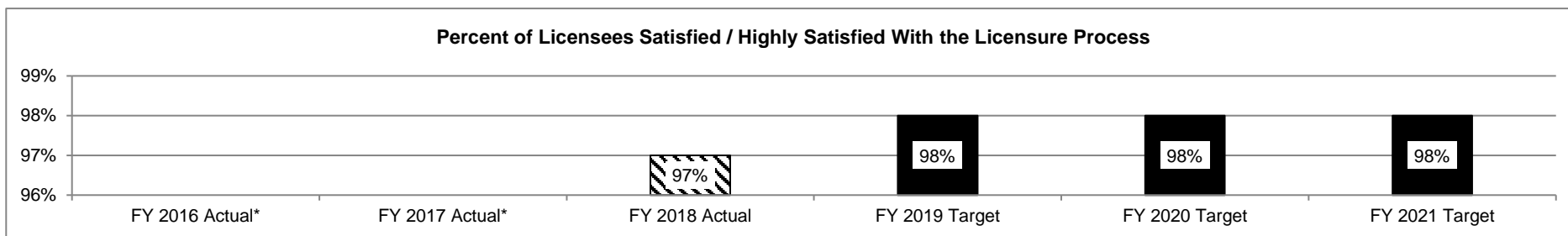
1b. What does this program do?

- The board's rules and regulations require licensure for individuals engaged in the practice of embalming, funeral directing, preneed agent, preneed funeral director agent, funeral establishments, preneed sellers and preneed providers, in order to ensure the good of the public.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	410	367	415	420	420	420
Licensed Professionals	6,174	6,237	6,231	6,235	6,235	6,235
Outreach Events	24	13	18	18	18	18

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



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

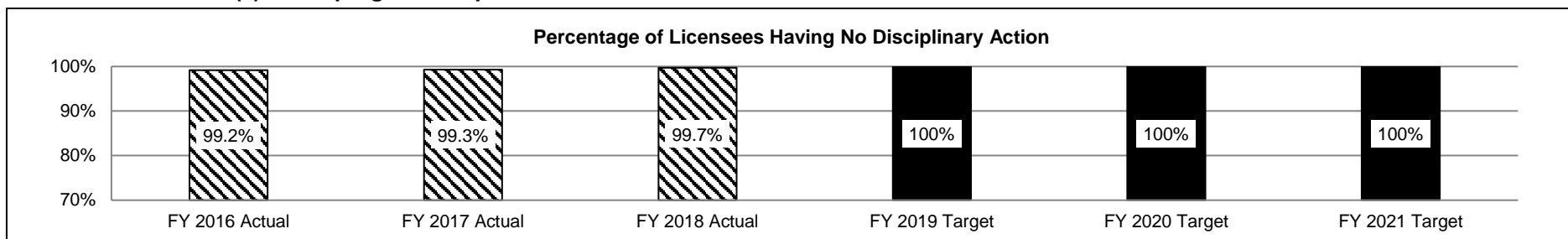
PROGRAM DESCRIPTION

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

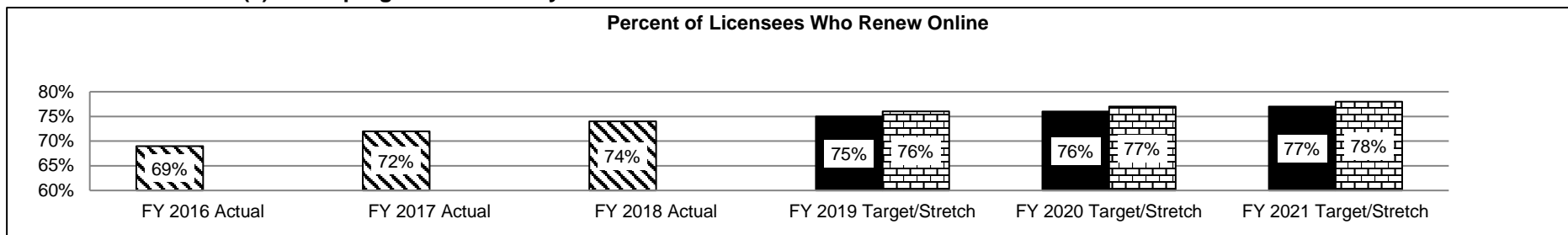
HB Section(s): 7.455 / 7.485

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

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

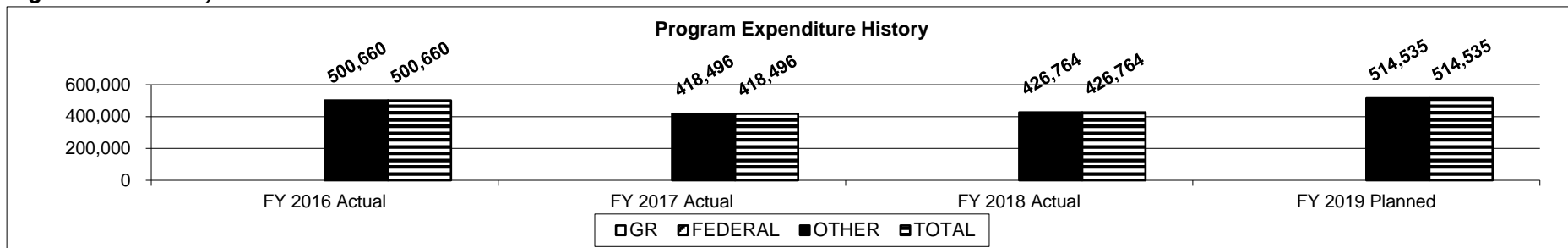


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.485

State Board of Embalmers and Funeral Directors

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

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

Board of Embalmers and Funeral Directors Fund(0633)

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

State Statute: Sections 333.011-333.340 and 436.400-436.525, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42730C
Professional Registration		
Core - State Board of Registration for the Healing Arts	HB Section	7.490

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	1,890,820	1,890,820		PS	0	0	1,890,820	1,890,820	
EE	0	0	753,115	753,115		EE	0	0	753,115	753,115	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	2,643,935	2,643,935		Total	0	0	2,643,935	2,643,935	
FTE	0.00	0.00	44.00	44.00		FTE	0.00	0.00	44.00	44.00	
<i>Est. Fringe</i>	0	0	1,131,061	1,131,061		<i>Est. Fringe</i>	0	0	1,131,061	1,131,061	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

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

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

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Registration for the Healing Arts can operate. The Missouri State Board of Registration for the Healing Arts was created in 1939. The mission of the board is to protect the citizens of the Missouri through the licensing of physicians and other health designated professionals, assessing their competence to practice and their moral character. The board is comprised of eight physicians and one voting public member, serving terms of four years. Board members are appointed by the Governor with the advice and consent of the Senate.

It is the duty of the board to administer and execute the statutes, rules and regulations of the Healing Arts Practice Act. Responsibilities of the Board include: promoting ethical standards, examination, licensure, regulation, investigation of complaints and discipline of individuals practicing in the field. It is also the board's duty to investigate all complaints against its licensees in a fair and equitable manner.

Profession/s regulated (types of licenses): Physicians (MD/Dos) – physician and surgeon, temporary (residency), contiguous, conditional, visiting professor, limited license (retirement); Anesthesiologist Assistant – anesthesiologist assistant; Athletic Trainer - athletic trainer; Speech Language Pathologist and Audiologist – speech language pathologist, audiologist, speech language pathologist assistant, speech language pathology aid; Clinical Perfusionist – clinical perfusionist, provisional; Physician Assistant – physician assistant, controlled substance certify cate; Physical Therapist - physical therapist, physical therapist assistant.

Core Reallocation:
The board has agreed to reallocate one (1) Processing Technician FTE with corresponding personal service appropriation of \$29,212 to the Division of Professional Registration Administration Core. The board feels shifting this FTE and appropriation will allow the board to balance its budget and workforce needs and provide the division with additional FTE and appropriation to support its role of providing assistance to other boards and commissions within the division.

CORE DECISION ITEM

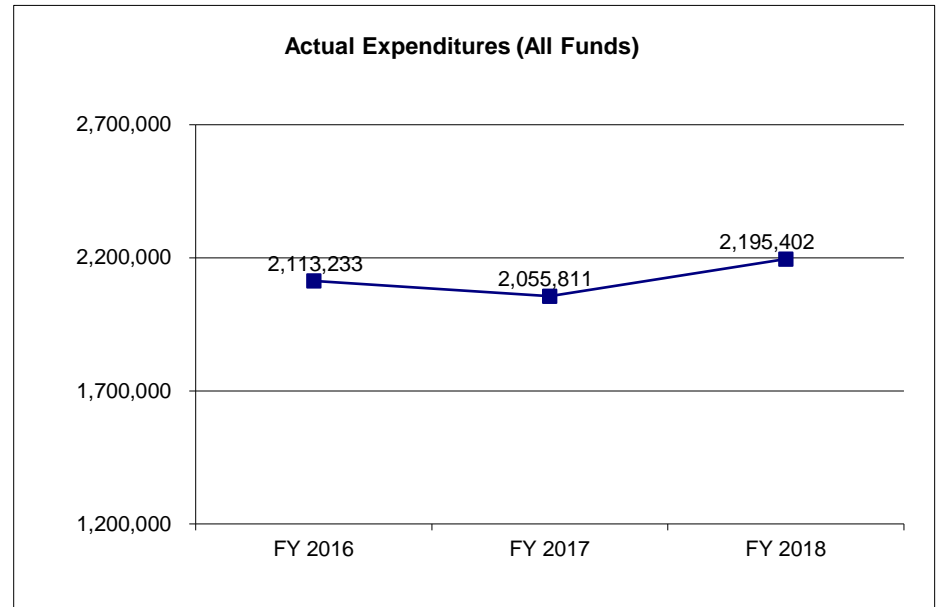
Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42730C
Professional Registration		
Core - State Board of Registration for the Healing Arts	HB Section	7.490

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

State Board of Registration for the Healing Arts

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,619,032	2,656,349	2,656,349	2,673,147
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,619,032	2,656,349	2,656,349	2,673,147
Actual Expenditures (All Funds)	2,113,233	2,055,811	2,195,402	N/A
Unexpended (All Funds)	505,799	600,538	460,947	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	505,799	600,538	460,947	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

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	45.00	0	0	1,920,032	1,920,032	
	EE	0.00	0	0	753,115	753,115	
	Total	45.00	0	0	2,673,147	2,673,147	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	606 3673 PS	(1.00)	0	0	(29,212)	(29,212)	Reallocated to Professional Registration Administration Core
	NET DEPARTMENT CHANGES	(1.00)	0	0	(29,212)	(29,212)	
DEPARTMENT CORE REQUEST							
	PS	44.00	0	0	1,890,820	1,890,820	
	EE	0.00	0	0	753,115	753,115	
	Total	44.00	0	0	2,643,935	2,643,935	
GOVERNOR'S RECOMMENDED CORE							
	PS	44.00	0	0	1,890,820	1,890,820	
	EE	0.00	0	0	753,115	753,115	
	Total	44.00	0	0	2,643,935	2,643,935	

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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
BD OF REG FOR THE HEALING ART									
CORE									
PERSONAL SERVICES									
BOARD OF REG FOR HEALING ARTS	1,690,139	41.11	1,920,032	45.00	1,890,820	44.00	1,890,820	44.00	44.00
TOTAL - PS	1,690,139	41.11	1,920,032	45.00	1,890,820	44.00	1,890,820	44.00	44.00
EXPENSE & EQUIPMENT									
BOARD OF REG FOR HEALING ARTS	505,263	0.00	753,115	0.00	753,115	0.00	753,115	0.00	0.00
TOTAL - EE	505,263	0.00	753,115	0.00	753,115	0.00	753,115	0.00	0.00
TOTAL	2,195,402	41.11	2,673,147	45.00	2,643,935	44.00	2,643,935	44.00	44.00
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	16,448	0.00	16,448	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	16,448	0.00	16,448	0.00	0.00
TOTAL	0	0.00	0	0.00	16,448	0.00	16,448	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	0	0.00	28,609	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,609	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	28,609	0.00	0.00
CBIZ - 0000018									
PERSONAL SERVICES									
BOARD OF REG FOR HEALING ARTS	0	0.00	0	0.00	0	0.00	18,242	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,242	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	18,242	0.00	0.00
GRAND TOTAL	\$2,195,402	41.11	\$2,673,147	45.00	\$2,660,383	44.00	\$2,707,234	44.00	44.00

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DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	29,812	1.00	29,812	1.00
SR OFC SUPPORT ASST (STENO)	30,000	1.00	31,166	1.00	31,166	1.00	31,166	1.00
SR OFFICE SUPPORT ASSISTANT	54,203	1.93	71,975	2.50	70,975	2.50	70,975	2.50
INFORMATION SUPPORT COOR	30,084	1.00	31,207	1.00	31,207	1.00	31,207	1.00
EXECUTIVE I	36,470	1.00	35,438	1.00	35,938	1.00	35,938	1.00
MEDICAL CNSLT	122,376	1.00	129,398	1.00	124,398	1.00	124,398	1.00
MEDICAL DIR	129,624	1.00	130,714	1.00	142,714	1.00	142,714	1.00
INVESTIGATOR II	503,286	13.13	556,908	14.00	546,908	14.00	546,908	14.00
PROF REG ADMSTV COOR	42,429	1.01	42,845	1.00	42,845	1.00	42,845	1.00
INVESTIGATION MGR B1	55,212	1.00	56,239	1.00	56,239	1.00	56,239	1.00
PROCESSING TECHNICIAN I	90,335	3.61	181,313	7.00	105,313	4.00	105,313	4.00
PROCESSING TECHNICIAN II	179,044	6.38	158,833	5.50	213,833	7.50	213,833	7.50
PROCESSING TECHNICIAN III	48,953	1.60	61,900	2.00	62,900	2.00	62,900	2.00
PROCESSING TECHNICIAN SUPV	33,990	1.00	34,728	1.00	35,728	1.00	35,728	1.00
PARALEGAL	38,380	1.21	64,457	2.00	35,245	1.00	35,245	1.00
LEGAL COUNSEL	123,556	2.17	171,594	3.00	117,594	2.00	117,594	2.00
BOARD MEMBER	5,480	0.42	9,208	0.00	5,708	0.00	5,708	0.00
SENIOR COUNSEL	13,386	0.22	0	0.00	62,700	1.00	62,700	1.00
CLERK	75,540	1.43	73,331	0.00	60,819	0.00	60,819	0.00
PRINCIPAL ASST BOARD/COMMISSON	77,791	1.00	78,778	1.00	78,778	1.00	78,778	1.00
TOTAL - PS	1,690,139	41.11	1,920,032	45.00	1,890,820	44.00	1,890,820	44.00
TRAVEL, IN-STATE	24,405	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TRAVEL, OUT-OF-STATE	15,511	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	96,577	0.00	95,500	0.00	95,500	0.00	95,500	0.00
PROFESSIONAL DEVELOPMENT	19,896	0.00	8,787	0.00	8,787	0.00	8,787	0.00
COMMUNICATION SERV & SUPP	59,946	0.00	39,324	0.00	39,324	0.00	39,324	0.00
PROFESSIONAL SERVICES	237,196	0.00	525,404	0.00	525,404	0.00	525,404	0.00
M&R SERVICES	14,205	0.00	16,000	0.00	16,000	0.00	16,000	0.00
MOTORIZED EQUIPMENT	13,838	0.00	22,000	0.00	22,000	0.00	22,000	0.00
OFFICE EQUIPMENT	2,422	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	7,825	0.00	3,500	0.00	3,500	0.00	3,500	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BD OF REG FOR THE HEALING ART								
CORE								
EQUIPMENT RENTALS & LEASES	240	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	12,994	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	505,263	0.00	753,115	0.00	753,115	0.00	753,115	0.00
GRAND TOTAL	\$2,195,402	41.11	\$2,673,147	45.00	\$2,643,935	44.00	\$2,643,935	44.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,195,402	41.11	\$2,673,147	45.00	\$2,643,935	44.00	\$2,643,935	44.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.490

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

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

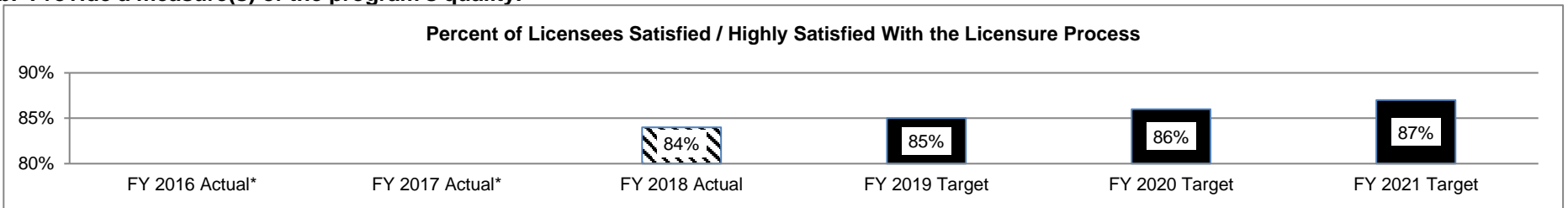
1b. What does this program do?

- The mission of the board is to protect the citizens of the Missouri through the licensing of physicians and other health designated professionals, assessing their competence to practice and their moral character.
- It is the duty of the board to administer and execute the statutes, rules and regulations of Sections 324.125 through 324.183 RSMo. and Chapters 334 and 345 RSMo. Responsibilities of the board include: promoting ethical standards, examination, licensure, regulation, investigation of complaints and discipline of individuals practicing in the field. It is also the board's duty to investigate all complaints against its licensees in a fair and equitable manner.
- Profession/s regulated (types of licenses): Physicians (MD/Dos) – physician and surgeon, temporary (residency), contiguous, conditional, visiting professor, limited license (retirement); Anesthesiologist Assistant – anesthesiologist assistant; Assistant Physician - assistant physician; Athletic Trainer - athletic trainer; Speech Language Pathologist and Audiologist – speech language pathologist, audiologist, speech language pathologist assistant, speech language pathology and speech language pathologist/audiologist; Clinical Perfusionist – clinical perfusionist, provisional; Physician Assistant – physician assistant, Physical Therapist - physical therapist, physical therapist - temporary, physical therapist assistant.

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Target	Target	Target
Applications Received	4,523	4,907	4,892	4,900	5,038	5,100
Licensed Professionals	44,464	46,022	47,460	47,800	47,938	48,000
Outreach Events	35	35	25	32	32	32

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



* New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

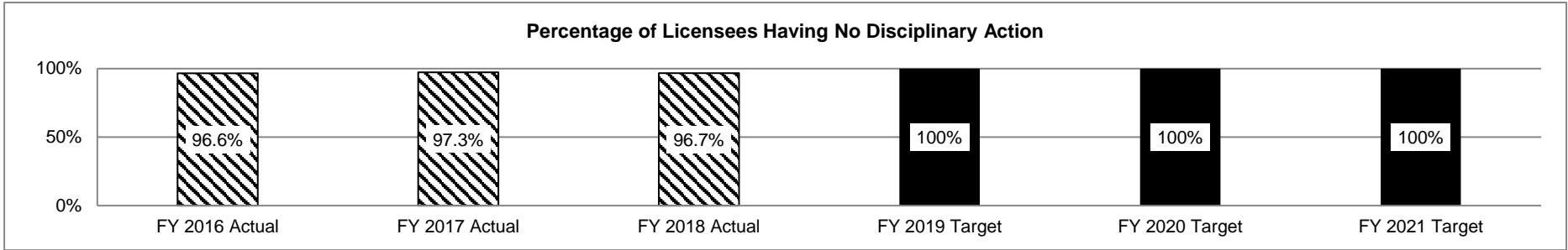
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.490

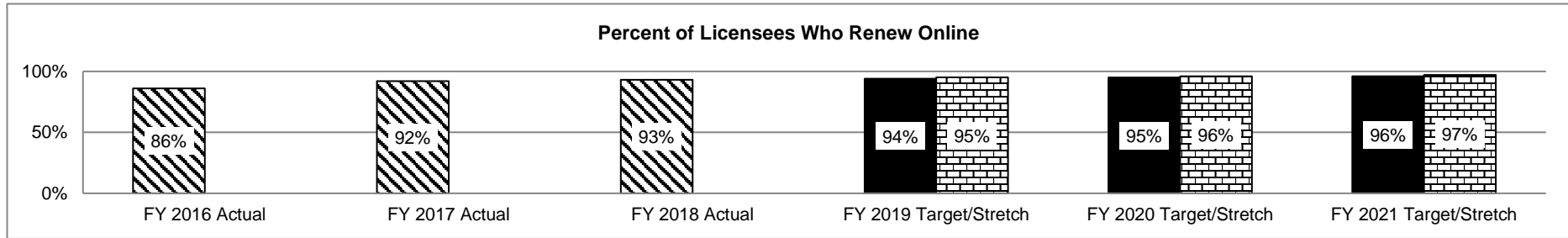
State Board of Registration for the Healing Arts

Program is found in the following core budget(s): State Board of Registration for the Healing Arts

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

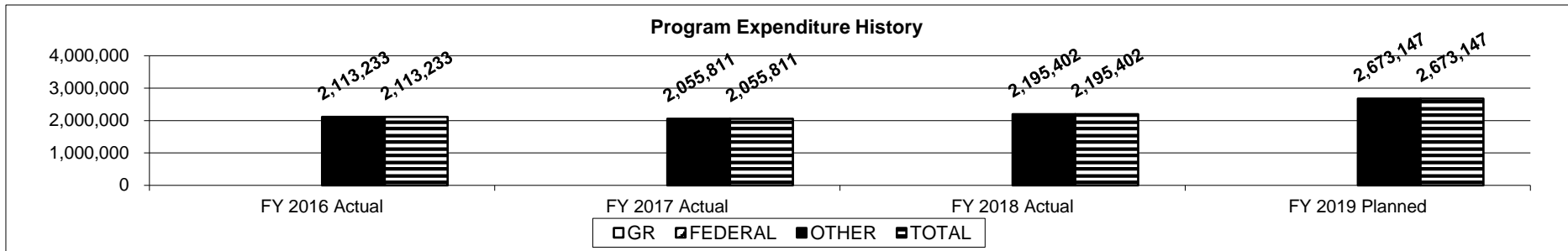


2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.490

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

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

Board of Registration for the Healing Arts Fund(0634)

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

State Statutes: Sections 324.125-324.183, 334.002-334.749, and 345.010-345.080, RSMo.

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

N/A

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

No

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42740C
Professional Registration		
Core - State Board of Nursing	HB Section	7.495

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	1,278,542	1,278,542		PS	0	0	1,278,542	1,278,542	
EE	0	0	577,518	577,518		EE	0	0	577,518	577,518	
PSD	0	0	2,000,000	2,000,000		PSD	0	0	2,000,000	2,000,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	3,856,060	3,856,060		Total	0	0	3,856,060	3,856,060	
FTE	0.00	0.00	28.00	28.00		FTE	0.00	0.00	28.00	28.00	
Est. Fringe	0	0	742,708	742,708		Est. Fringe	0	0	742,708	742,708	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:	State Board of Nursing Fund (0635)					Other Funds:	State Board of Nursing Fund (0635)				

2. CORE DESCRIPTION

This core appropriation is necessary so the Missouri State Board of Nursing may continue to operate. In 1909, the Legislature created the Missouri State Board of Nursing to safeguard the public health and safety by regulating nurses and nursing education programs in Missouri. The board's public protection role is critical; nursing touches virtually every citizen of Missouri. Missourians expect nurses to obtain an adequate level of educational preparation, follow established practice standards and provide competent nursing care. They also expect the board to address unsafe practitioners so vulnerable populations are protected. Board operations are designed to meet these public and professional expectations. The board receive no General Revenue funds. The board is funded by license fees paid by those regulated by Board. The current fees are not only lower than any in our surrounding states, but currently the lowest in the country.

The Nurse Practice Act (NPA) is the accumulation of statutes, Chapter 335, RSMo. The NPA exists to govern and regulate the profession of licensed nurses, set standards and approve nursing programs; determine the scope of practice of licensed nurses; define who may use the title of registered nurse (RN) and licensed practical nurse (LPN) and Advanced Practice Registered Nurse (APRN) within the State of Missouri; administer the nurse licensure compact; award grants to nursing education programs; investigate complaints against nurses; take disciplinary actions against violators; monitor compliance of disciplined nurses; and collect and analyze nursing workforce information. Rules are promulgated to provide guidance for the board to carry out the mandate of the NPA.

The nine gubernatorial appointed members of the board are entrusted with the duty of ensuring that the APRNs, RNs and LPNs licensed in Missouri comply with Chapter 335 thus creating an atmosphere of safe and effective nursing care in the interest of public protection. The members of the board, along with its staff and general counsel are entrusted with the legal responsibility to see that the provisions of the law are carried out effectively, in addition to serving as a policy making and planning group. When administering the NPA and establishing policy, the board considers the licensee, the patient, the community, the State of Missouri and programs of professional and practical nursing.

This core appropriation also supports the Nursing Education Incentive Program.

CORE DECISION ITEM

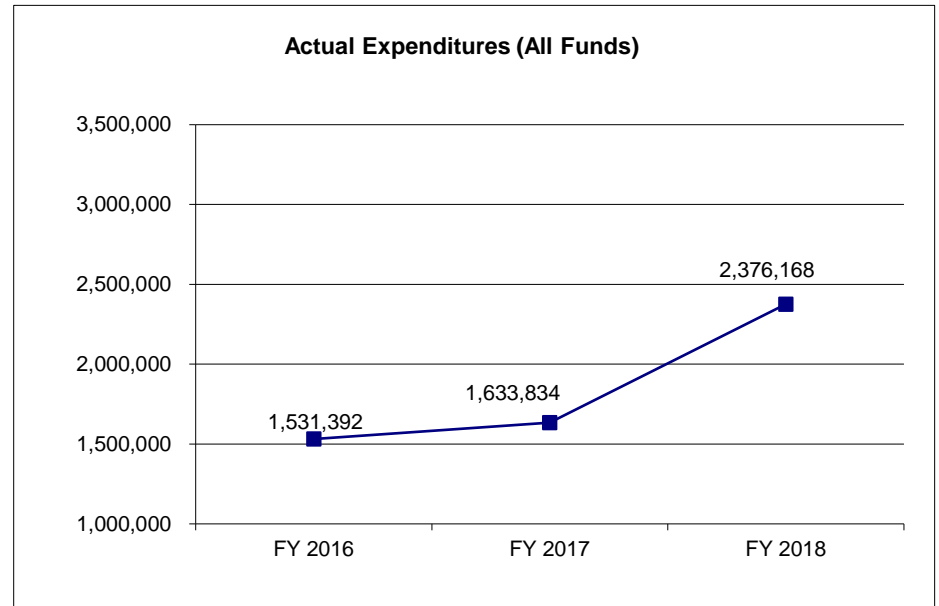
Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42740C
Professional Registration		
Core - State Board of Nursing	HB Section	7.495

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

State Board of Nursing

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,821,119	1,845,989	3,845,989	3,856,060
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,821,119	1,845,989	3,845,989	3,856,060
Actual Expenditures (All Funds)	1,531,392	1,633,834	2,376,168	N/A
Unexpended (All Funds)	289,727	212,155	1,469,821	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	289,727	212,155	1,469,821	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 turnover and less than anticipated expenditures.
- (2) Unexpended amount is due to staff turnover and less than anticipated expenditures.
- (3) By statute the board has authority to award up to \$2 million to nursing programs, \$693,353 was applied for and awarded in FY2018.

CORE RECONCILIATION DETAIL

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BOARD OF NURSING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	28.00	0	0	1,278,542	1,278,542	
	EE	0.00	0	0	577,518	577,518	
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	28.00	0	0	3,856,060	3,856,060	
DEPARTMENT CORE REQUEST							
	PS	28.00	0	0	1,278,542	1,278,542	
	EE	0.00	0	0	577,518	577,518	
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	28.00	0	0	3,856,060	3,856,060	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.00	0	0	1,278,542	1,278,542	
	EE	0.00	0	0	577,518	577,518	
	PD	0.00	0	0	2,000,000	2,000,000	
	Total	28.00	0	0	3,856,060	3,856,060	

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
PERSONAL SERVICES								
BOARD OF NURSING	1,129,681	27.28	1,278,542	28.00	1,278,542	28.00	1,278,542	28.00
TOTAL - PS	1,129,681	27.28	1,278,542	28.00	1,278,542	28.00	1,278,542	28.00
EXPENSE & EQUIPMENT								
BOARD OF NURSING	553,134	0.00	577,518	0.00	577,518	0.00	577,518	0.00
TOTAL - EE	553,134	0.00	577,518	0.00	577,518	0.00	577,518	0.00
PROGRAM-SPECIFIC								
BOARD OF NURSING	693,353	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	693,353	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	2,376,168	27.28	3,856,060	28.00	3,856,060	28.00	3,856,060	28.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	10,071	0.00	10,071	0.00
TOTAL - PS	0	0.00	0	0.00	10,071	0.00	10,071	0.00
TOTAL	0	0.00	0	0.00	10,071	0.00	10,071	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	0	0.00	19,331	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	19,331	0.00
TOTAL	0	0.00	0	0.00	0	0.00	19,331	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
BOARD OF NURSING	0	0.00	0	0.00	0	0.00	6,277	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,277	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,277	0.00
GRAND TOTAL	\$2,376,168	27.28	\$3,856,060	28.00	\$3,866,131	28.00	\$3,891,739	28.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
EXECUTIVE I	33,276	1.00	37,643	1.00	37,643	1.00	37,643	1.00
REGISTERED NURSE - CLIN OPERS	56,892	1.00	57,470	1.00	58,470	1.00	58,470	1.00
INVESTIGATOR I	24,946	0.77	34,491	1.00	34,491	1.00	34,491	1.00
INVESTIGATOR II	156,056	4.00	161,081	4.00	161,081	4.00	161,081	4.00
PROF REG ADMSTV COOR	42,780	1.00	43,424	1.00	44,774	1.00	44,774	1.00
INVESTIGATION MGR B1	55,212	1.00	58,042	1.00	58,042	1.00	58,042	1.00
REGISTERED NURSE MANAGER B1	204,180	3.00	206,349	3.00	206,349	3.00	206,349	3.00
PROCESSING TECHNICIAN I	16,791	0.68	26,350	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	134,853	4.83	145,511	5.00	175,511	6.00	175,511	6.00
PROCESSING TECHNICIAN III	63,404	2.12	60,656	2.00	62,656	2.00	62,656	2.00
PROCESSING TECHNICIAN SUPV	32,148	1.00	32,962	1.00	32,962	1.00	32,962	1.00
PARALEGAL	94,921	2.89	100,393	3.00	104,393	3.00	104,393	3.00
LEGAL COUNSEL	99,472	1.73	189,710	3.00	129,000	2.00	129,000	2.00
BOARD MEMBER	9,130	0.70	19,340	0.00	10,340	0.00	10,340	0.00
SENIOR COUNSEL	15,265	0.25	0	0.00	64,710	1.00	64,710	1.00
CLERK	7,247	0.31	20,840	0.00	10,840	0.00	10,840	0.00
PRINCIPAL ASST BOARD/COMMISSON	83,108	1.00	84,280	1.00	87,280	1.00	87,280	1.00
TOTAL - PS	1,129,681	27.28	1,278,542	28.00	1,278,542	28.00	1,278,542	28.00
TRAVEL, IN-STATE	16,049	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TRAVEL, OUT-OF-STATE	14,899	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	51,320	0.00	78,250	0.00	78,250	0.00	78,250	0.00
PROFESSIONAL DEVELOPMENT	12,462	0.00	28,500	0.00	28,500	0.00	28,500	0.00
COMMUNICATION SERV & SUPP	21,881	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROFESSIONAL SERVICES	410,442	0.00	381,768	0.00	381,768	0.00	381,768	0.00
M&R SERVICES	1,840	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OFFICE EQUIPMENT	3,826	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	6,850	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EQUIPMENT RENTALS & LEASES	4,631	0.00	4,000	0.00	4,000	0.00	4,000	0.00
MISCELLANEOUS EXPENSES	8,934	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	553,134	0.00	577,518	0.00	577,518	0.00	577,518	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF NURSING								
CORE								
PROGRAM DISTRIBUTIONS	693,353	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	693,353	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$2,376,168	27.28	\$3,856,060	28.00	\$3,856,060	28.00	\$3,856,060	28.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,376,168	27.28	\$3,856,060	28.00	\$3,856,060	28.00	\$3,856,060	28.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.495

Missouri State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

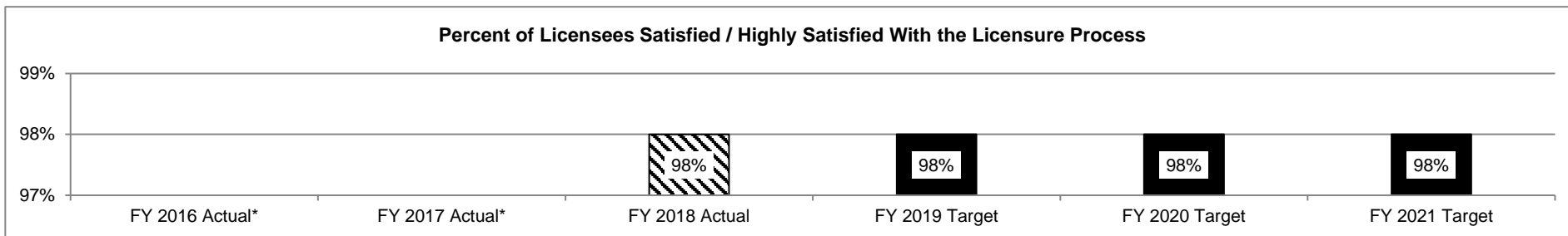
1b. What does this program do?

- Govern and regulate the profession of licensed nurses, set standards and approve nursing programs; determine the scope of practice of licensed nurses; define who may use the title of registered nurse (RN) and licensed practical nurse (LPN) and Advanced Practice Registered Nurse (APRN) within the State of Missouri.
- Administer the nurse licensure compact; award grants to nursing education programs; investigate complaints against nurses; take disciplinary actions against violators; monitor compliance of disciplined nurses; and collect and analyze nursing workforce information.
- Educate licensees so they are better informed practitioners.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	9,667	9,899	12,767	12,800	12,800	12,800
Licensed Professionals	138,091	138,890	144,680	144,700	144,700	144,700
Outreach Events	34	38	48	45	45	45

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



*New measure

Licensees were surveyed about their experience with the board's online renewal process.

PROGRAM DESCRIPTION

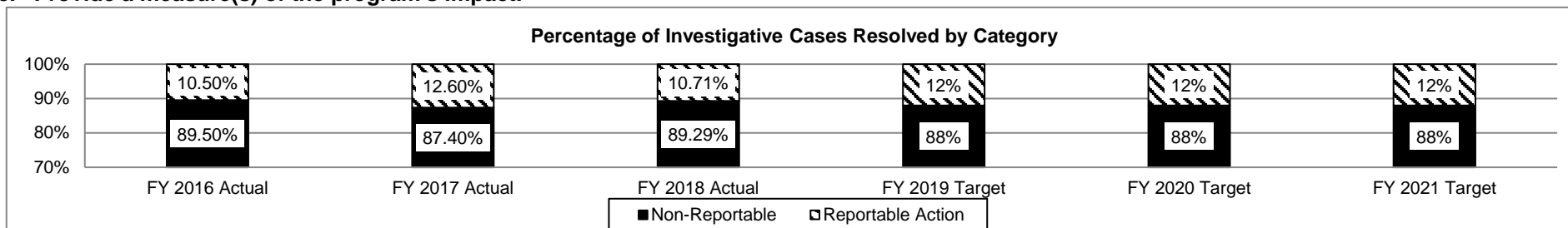
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.495

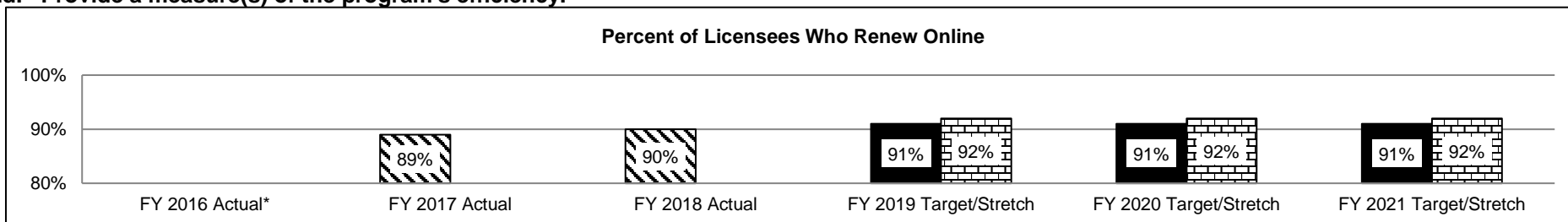
Missouri State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

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



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

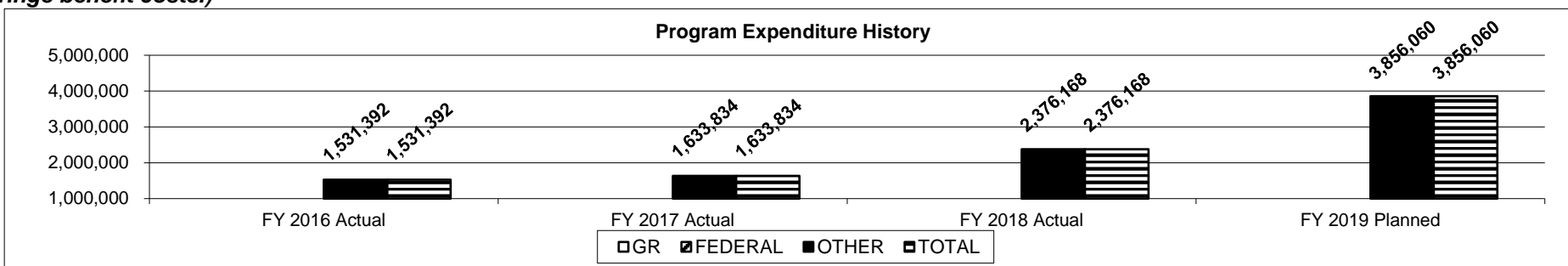


Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

Note: LPNs renew in even-numbered years and have a lower percent of online renewals than RNs that renew in odd-numbered years.

* New measure

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.495

Missouri State Board of Nursing

Program is found in the following core budget(s): State Board of Nursing

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

State Board of Nursing Fund (0635)

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

State Statute: Sections 335.011-335.420, RSMo.

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

N/A

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

No

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42750C
Professional Registration		
Core - State Board of Optometry	HB Section	7.500

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	34,726	34,726		EE	0	0	34,726	34,726	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	34,726	34,726		Total	0	0	34,726	34,726	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: Optometry Fund (0636)

Other Funds: Optometry Fund (0636)

2. CORE DESCRIPTION

This core supports the Missouri State Board Optometry. The board licenses qualified optometrists; approves post-graduate education required for re-licensure; certifies qualified optometrists in the administration of pharmaceutical agents; approves professional optometry corporations; establishes standards of professional conduct; investigates consumer and patient complaints and disciplines optometrists for violations of the optometry statutes and/or regulations.

The board consists of six members. Board members are appointed by the Governor and must be approved by the Missouri Senate. All members hold office for five years.

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

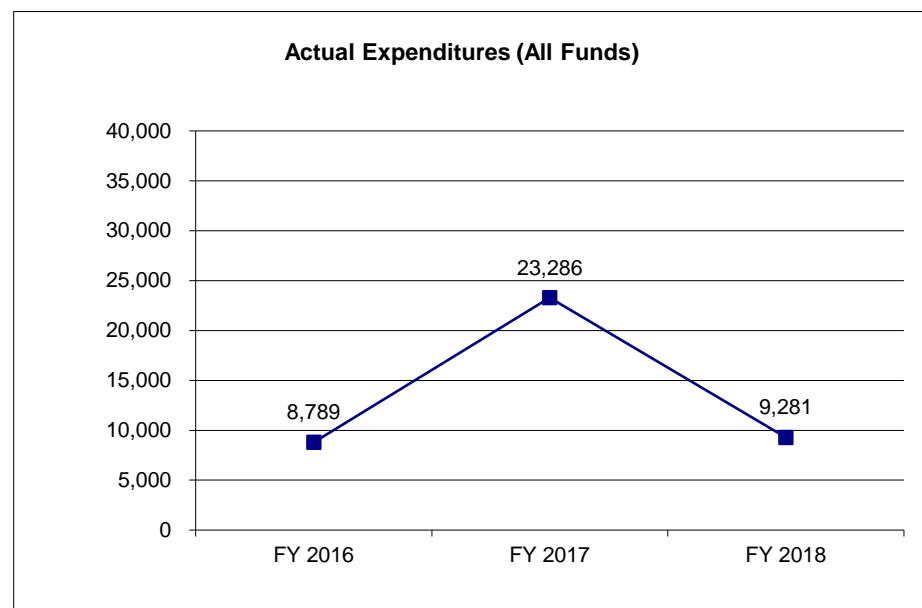
State Board of Optometry

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42750C
Professional Registration		
Core - State Board of Optometry	HB Section	7.500

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	34,726	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)	34,726	34,726	34,726	34,726
Actual Expenditures (All Funds)	8,789	23,286	9,281	N/A
Unexpended (All Funds)	25,937	11,440	25,445	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,937	11,440	25,445	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

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	34,726	34,726	
	Total	0.00	0	0	34,726	34,726	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	34,726	34,726	
	Total	0.00	0	0	34,726	34,726	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	34,726	34,726	
	Total	0.00	0	0	34,726	34,726	

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF OPTOMETRY								
CORE								
EXPENSE & EQUIPMENT								
OPTOMETRY FUND	9,281	0.00	34,726	0.00	34,726	0.00	34,726	0.00
TOTAL - EE	9,281	0.00	34,726	0.00	34,726	0.00	34,726	0.00
TOTAL	9,281	0.00	34,726	0.00	34,726	0.00	34,726	0.00
GRAND TOTAL	\$9,281	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF OPTOMETRY								
CORE								
TRAVEL, IN-STATE	1,585	0.00	2,550	0.00	2,550	0.00	2,550	0.00
TRAVEL, OUT-OF-STATE	1,922	0.00	2,712	0.00	2,712	0.00	2,712	0.00
SUPPLIES	1,707	0.00	4,225	0.00	4,225	0.00	4,225	0.00
PROFESSIONAL DEVELOPMENT	1,406	0.00	2,850	0.00	2,850	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	478	0.00	800	0.00	800	0.00	800	0.00
PROFESSIONAL SERVICES	596	0.00	17,500	0.00	17,500	0.00	17,500	0.00
M&R SERVICES	191	0.00	800	0.00	800	0.00	800	0.00
OFFICE EQUIPMENT	0	0.00	400	0.00	400	0.00	400	0.00
BUILDING LEASE PAYMENTS	749	0.00	900	0.00	900	0.00	900	0.00
MISCELLANEOUS EXPENSES	647	0.00	1,989	0.00	1,989	0.00	1,989	0.00
TOTAL - EE	9,281	0.00	34,726	0.00	34,726	0.00	34,726	0.00
GRAND TOTAL	\$9,281	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,281	0.00	\$34,726	0.00	\$34,726	0.00	\$34,726	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.500

State Board of Optometry

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

FY 2019 PLANNED			
	Optometry	PR Admin	TOTAL
OTHER	34,726	60,980	95,706

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

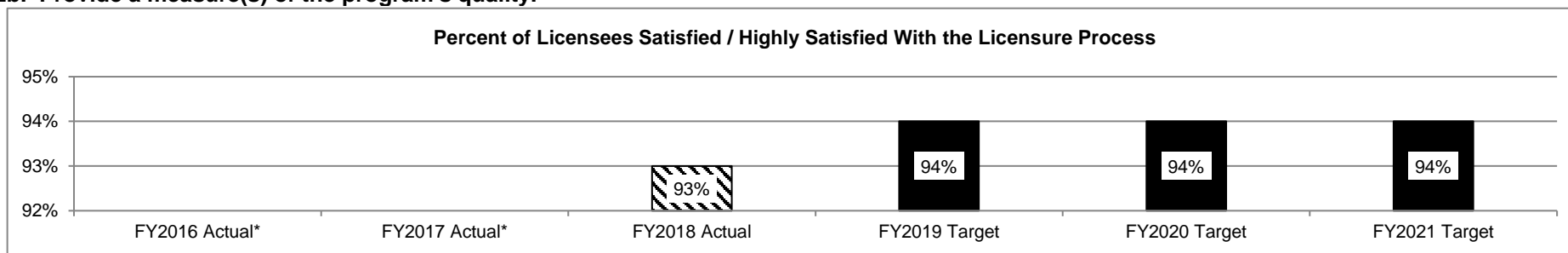
1b. What does this program do?

- The board licenses qualified optometrists; approves post-graduate education required for re-licensure; certifies qualified optometrists in the administration of pharmaceutical agents; approves professional optometry corporations; establishes standards of professional conduct; investigates consumer and patient complaints and disciplines optometrists for violations of the optometry statutes and/or regulations.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	54	80	59	60	60	60
Licensed Professionals	1,387	1,369	1,423	1,425	1,425	1,425
Outreach Events	3	3	5	5	5	5

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



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

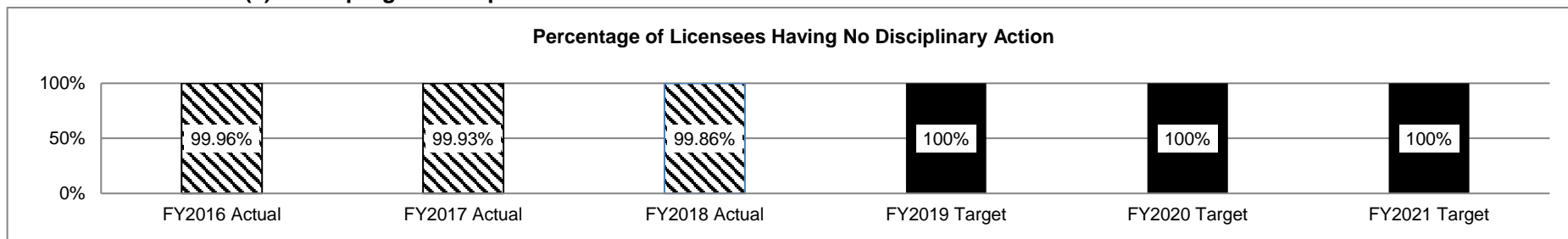
PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration
State Board of Optometry**

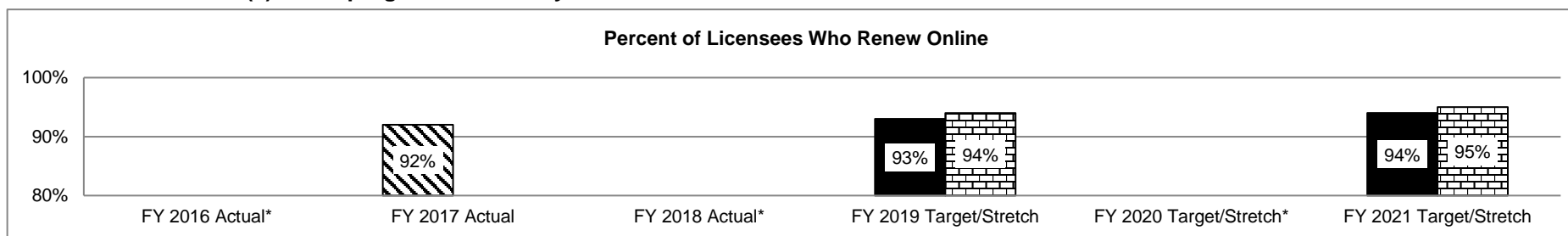
HB Section(s): 7.455 / 7.500

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

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



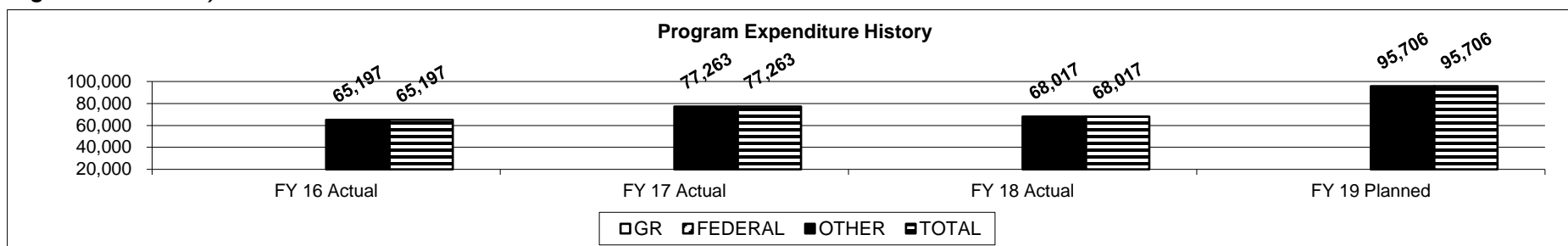
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses renewed in odd years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.500

State Board of Optometry

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

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

Board of Optometry Fund (0636)

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

State Statute: Sections 336.010-336.225, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration					Budget Unit	42760C					
Professional Registration											
Core - Missouri Board of Pharmacy					HB Section	7.505					
1. CORE FINANCIAL SUMMARY											
	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E	GR	Federal	Other	Total	E	
PS	0	0	1,200,473	1,200,473		PS	0	0	1,200,473	1,200,473	
EE	0	0	653,418	653,418		EE	0	0	653,418	653,418	
PSD	0	0	770,000	770,000		PSD	0	0	770,000	770,000	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	2,623,891	2,623,891		Total	0	0	2,623,891	2,623,891	
FTE	0.00	0.00	16.00	16.00		FTE	0.00	0.00	16.00	16.00	
Est. Fringe	0	0	567,576	567,576		Est. Fringe	0	0	567,576	567,576	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds: Board of Pharmacy Fund (0637)						Other Funds: Board of Pharmacy Fund (0637)					

2. CORE DESCRIPTION

This core supports the Missouri Board of Pharmacy. The Missouri Board of Pharmacy was statutorily created in 1909 by House Bill 87 and has proudly served the citizens of Missouri for over 100 years. It is the mission of the board to serve and protect the public by providing an accessible, responsible and accountable regulatory system that protects the public safety, licenses only qualified professionals by examination and evaluation of minimum competency and enforces standards by implementing legislation and administrative rules.

The board consists of seven members. Board members are appointed by the Governor and must be approved by the Missouri Senate. All members hold office for five years from the date of their appointment and until their successors have been appointed and qualified.

The board is principally governed by the Missouri Pharmacy Practice Act contained in Missouri law. The Board has superintending control over the practice of pharmacy in Missouri and its primary duties consist of:

- Examining and licensing pharmacist applicants;
- Ensuring compliance with Chapter 338, RSMo, and the rules of the Board;
- Investigating complaints involving unlicensed activity or against any licensee or registrant. Investigations may be based on public complaints, information from other state and/or federal agencies, or violations discovered by the Board;
- Inspection of pharmacies and drug distributors; and
- Licensing/registering pharmacy technicians, intern pharmacists, pharmacies and drug distributors;
- Biennially renewing the licenses of qualified pharmacists, pharmacy interns, pharmacies, and drug distributors;
- Disciplining licensees which may include, public censure, probation, suspension or revocation of a licensee/registrant;
- Maintaining the Technician Employment Disqualification List for pharmacy technicians found to be in violation of Chapter 338, RSMo;
- Approval of preceptors and intern training facilities.

The board currently meets in-person or via conference call approximately eleven times per year. Meeting dates and agenda information are available on the board's website.

CORE DECISION ITEM

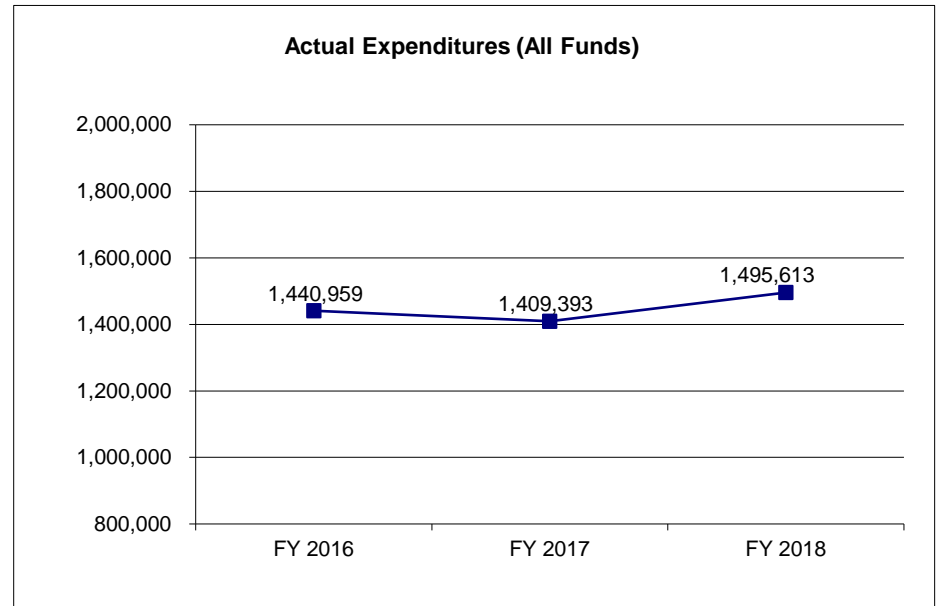
Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42760C
Professional Registration		
Core - Missouri Board of Pharmacy	HB Section	7.505

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

Missouri Board of Pharmacy

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,768,362	1,763,217	1,763,217	2,623,891
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,768,362	1,763,217	1,763,217	2,623,891
Actual Expenditures (All Funds)	1,440,959	1,409,393	1,495,613	N/A
Unexpended (All Funds)	327,403	353,824	267,604	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	327,403	353,824	267,604	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

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.00	0	0	1,200,473	1,200,473	
	EE	0.00	0	0	653,418	653,418	
	PD	0.00	0	0	770,000	770,000	
	Total	16.00	0	0	2,623,891	2,623,891	
DEPARTMENT CORE REQUEST							
	PS	16.00	0	0	1,200,473	1,200,473	
	EE	0.00	0	0	653,418	653,418	
	PD	0.00	0	0	770,000	770,000	
	Total	16.00	0	0	2,623,891	2,623,891	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.00	0	0	1,200,473	1,200,473	
	EE	0.00	0	0	653,418	653,418	
	PD	0.00	0	0	770,000	770,000	
	Total	16.00	0	0	2,623,891	2,623,891	

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
CORE								
PERSONAL SERVICES								
BOARD OF PHARMACY	1,056,671	17.07	1,200,473	16.00	1,200,473	16.00	1,200,473	16.00
TOTAL - PS	1,056,671	17.07	1,200,473	16.00	1,200,473	16.00	1,200,473	16.00
EXPENSE & EQUIPMENT								
BOARD OF PHARMACY	437,727	0.00	653,418	0.00	653,418	0.00	653,418	0.00
TOTAL - EE	437,727	0.00	653,418	0.00	653,418	0.00	653,418	0.00
PROGRAM-SPECIFIC								
BOARD OF PHARMACY	1,215	0.00	770,000	0.00	770,000	0.00	770,000	0.00
TOTAL - PD	1,215	0.00	770,000	0.00	770,000	0.00	770,000	0.00
TOTAL	1,495,613	17.07	2,623,891	16.00	2,623,891	16.00	2,623,891	16.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	2,674	0.00	2,674	0.00
TOTAL - PS	0	0.00	0	0.00	2,674	0.00	2,674	0.00
TOTAL	0	0.00	0	0.00	2,674	0.00	2,674	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
BOARD OF PHARMACY	0	0.00	0	0.00	0	0.00	18,047	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,047	0.00
TOTAL	0	0.00	0	0.00	0	0.00	18,047	0.00
GRAND TOTAL	\$1,495,613	17.07	\$2,623,891	16.00	\$2,626,565	16.00	\$2,644,612	16.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PHARMACY								
CORE								
SR OFFICE SUPPORT ASSISTANT	27,003	0.98	28,350	1.00	28,350	1.00	28,350	1.00
PHARMACEUTICAL CNSLT	773,615	9.08	889,107	9.00	886,607	9.00	886,607	9.00
INVESTIGATOR I	33,667	1.04	34,120	1.00	34,120	1.00	34,120	1.00
PROF REG ADMSTV COOR	42,000	1.00	43,400	1.00	43,400	1.00	43,400	1.00
PROCESSING TECHNICIAN I	2,531	0.10	26,853	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	41,461	1.45	30,289	1.00	58,642	2.00	58,642	2.00
PROCESSING TECHNICIAN III	32,688	1.00	33,343	1.00	34,343	1.00	34,343	1.00
BOARD MEMBER	2,811	0.22	11,911	0.00	11,911	0.00	11,911	0.00
CLERK	29,892	1.20	28,779	0.00	28,779	0.00	28,779	0.00
PRINCIPAL ASST BOARD/COMMISSON	71,003	1.00	74,321	1.00	74,321	1.00	74,321	1.00
TOTAL - PS	1,056,671	17.07	1,200,473	16.00	1,200,473	16.00	1,200,473	16.00
TRAVEL, IN-STATE	30,635	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TRAVEL, OUT-OF-STATE	18,913	0.00	20,000	0.00	20,000	0.00	20,000	0.00
SUPPLIES	64,227	0.00	61,190	0.00	61,190	0.00	61,190	0.00
PROFESSIONAL DEVELOPMENT	13,513	0.00	27,000	0.00	27,000	0.00	27,000	0.00
COMMUNICATION SERV & SUPP	30,495	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL SERVICES	237,807	0.00	428,380	0.00	428,380	0.00	428,380	0.00
M&R SERVICES	4,178	0.00	13,000	0.00	13,000	0.00	13,000	0.00
MOTORIZED EQUIPMENT	7,715	0.00	32,000	0.00	32,000	0.00	32,000	0.00
OFFICE EQUIPMENT	1,512	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
BUILDING LEASE PAYMENTS	5,532	0.00	3,000	0.00	3,000	0.00	3,000	0.00
EQUIPMENT RENTALS & LEASES	2,028	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	21,172	0.00	10,348	0.00	10,348	0.00	10,348	0.00
TOTAL - EE	437,727	0.00	653,418	0.00	653,418	0.00	653,418	0.00
PROGRAM DISTRIBUTIONS	1,215	0.00	770,000	0.00	770,000	0.00	770,000	0.00
TOTAL - PD	1,215	0.00	770,000	0.00	770,000	0.00	770,000	0.00
GRAND TOTAL	\$1,495,613	17.07	\$2,623,891	16.00	\$2,623,891	16.00	\$2,623,891	16.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,495,613	17.07	\$2,623,891	16.00	\$2,623,891	16.00	\$2,623,891	16.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.505

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

The Board has superintending control over the practice of pharmacy in Missouri and its primary duties consist of:

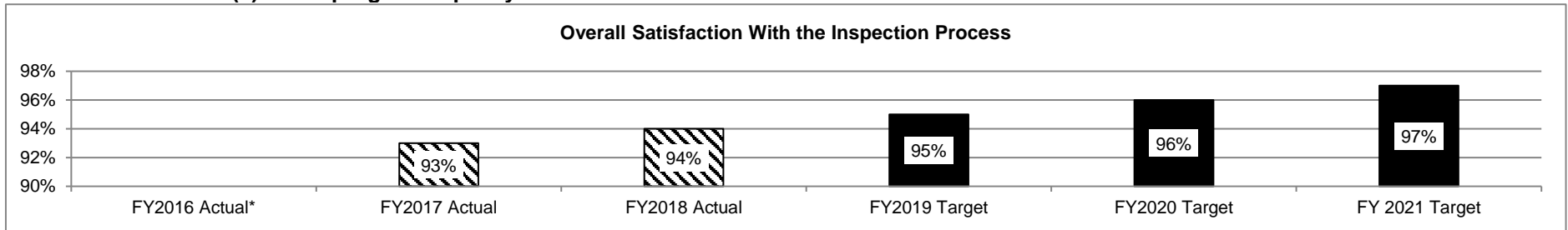
- Examining and licensing pharmacist applicants.
- Ensuring compliance with Chapter 338, RSMo, and the rules of the board.
- Investigating complaints involving unlicensed activity or against any licensee or registrant. Investigations may be based on public complaints, information from other state and/or federal agencies, or violations discovered by the board.
- Inspection of pharmacies and drug distributors.
- Licensing/registering pharmacy technicians, intern pharmacists, pharmacies and drug distributors.
- Biennially renewing the licenses of qualified pharmacists, pharmacy interns, pharmacies, and drug distributors.
- Disciplining licensees which may include, public censure, probation, suspension or revocation of a licensee/registrant.
- Maintaining the Technician Employment Disqualification List for pharmacy technicians found to be in violation of Chapter 338, RSMo.
- Approval of preceptors and intern training facilities.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Licensed Professionals	36,236	36,911	37,907	38,000	38,000	38,000
Outreach Events*	51	52	43	45	45	45

*Outreach Events include board meetings, public meetings, education and trainings conducted by the board.

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



*New measure

Licensee survey relating to the inspection process and how the board collaborates and shares knowledge with licensees.

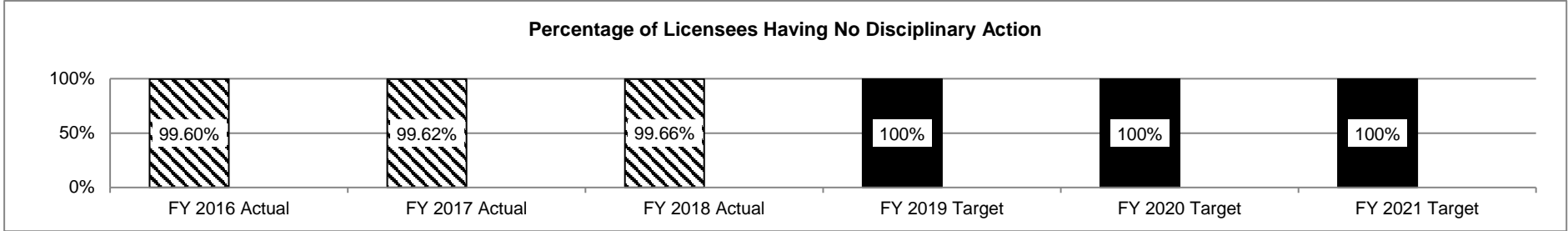
PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Missouri Board of Pharmacy

HB Section(s): 7.505

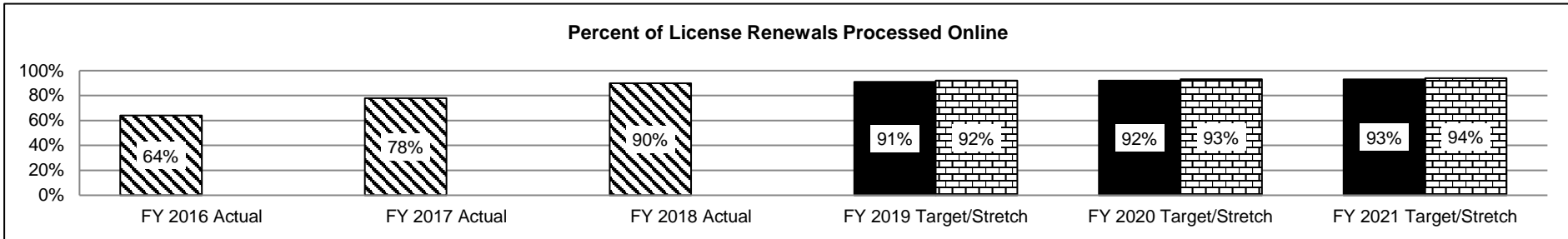
Program is found in the following core budget(s): Missouri Board of Pharmacy

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

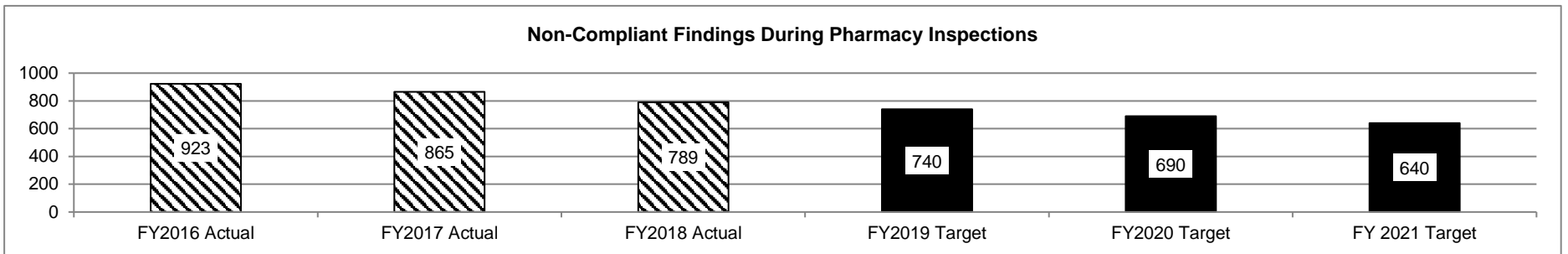


The Board is working towards decreasing non-compliant findings during pharmacy inspections by increasing Board outreach events, such as public meetings, education and trainings to help ensure the safety of Missouri's drug supply.

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



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.



PROGRAM DESCRIPTION

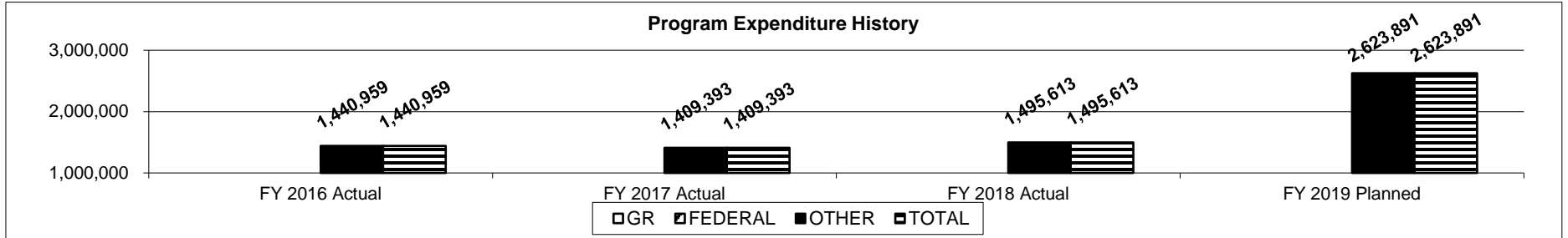
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.505

Missouri Board of Pharmacy

Program is found in the following core budget(s): Missouri Board of Pharmacy

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



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

Board of Pharmacy Fund (0637)

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

State Statute: Sections 338.010-338.710 RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42770C
Professional Registration		
Core - State Board of Podiatric Medicine	HB Section	7.510

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	13,734	13,734		EE	0	0	13,734	13,734	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	13,734	13,734		Total	0	0	13,734	13,734	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

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

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

2. CORE DESCRIPTION

This cores supports the Missouri State Board of Podiatric Medicine. The board was established in 1945 by an act of the General Assembly. The board's rules and regulations require licensure (podiatrist, ankle certified podiatrist, temporary podiatrist) for individuals engaged in the practice of podiatric medicine to ensure the health, safety and welfare of the public. The board is composed of five members. Board members are appointed by the Governor with the advice and consent of the Senate.

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

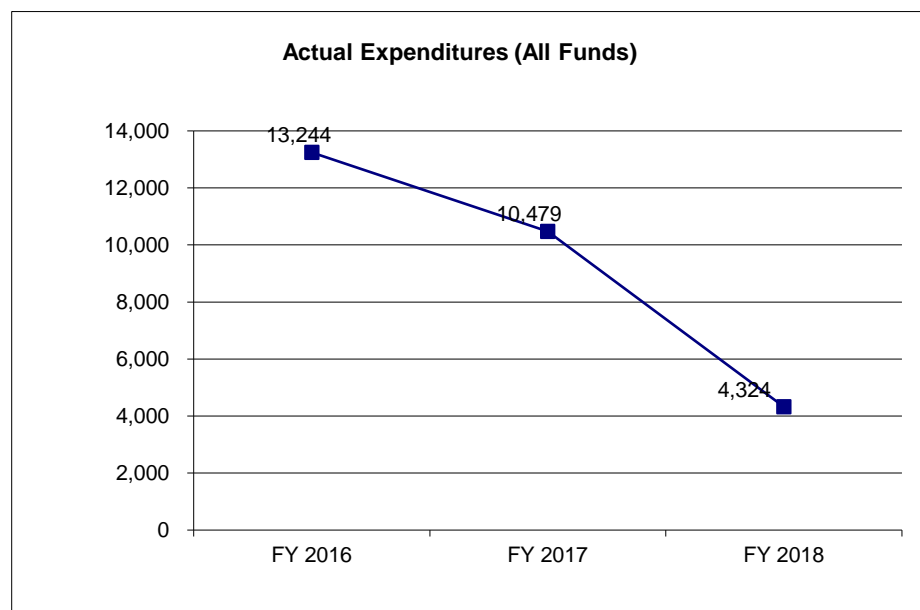
State Board of Podiatric Medicine

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42770C
Professional Registration		
Core - State Board of Podiatric Medicine	HB Section	7.510

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,734	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)	13,734	13,734	13,734	13,734
Actual Expenditures (All Funds)	13,244	10,479	4,324	N/A
Unexpended (All Funds)	490	3,255	9,410	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	490	3,255	9,410	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
TAFP AFTER VETOES							
	EE	0.00	0	0	13,734	13,734	
	Total	0.00	0	0	13,734	13,734	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	13,734	13,734	
	Total	0.00	0	0	13,734	13,734	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	13,734	13,734	
	Total	0.00	0	0	13,734	13,734	

DIFP**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PODIATRIC MEDICINE								
CORE								
EXPENSE & EQUIPMENT								
BOARD OF PODIATRIC MEDICINE	4,324	0.00	13,734	0.00	13,734	0.00	13,734	0.00
TOTAL - EE	4,324	0.00	13,734	0.00	13,734	0.00	13,734	0.00
TOTAL	4,324	0.00	13,734	0.00	13,734	0.00	13,734	0.00
GRAND TOTAL	\$4,324	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOARD OF PODIATRIC MEDICINE								
CORE								
TRAVEL, IN-STATE	38	0.00	315	0.00	315	0.00	315	0.00
SUPPLIES	1,554	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PROFESSIONAL DEVELOPMENT	1,622	0.00	2,850	0.00	2,850	0.00	2,850	0.00
COMMUNICATION SERV & SUPP	295	0.00	720	0.00	720	0.00	720	0.00
PROFESSIONAL SERVICES	426	0.00	5,499	0.00	5,499	0.00	5,499	0.00
M&R SERVICES	372	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	17	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	150	0.00	150	0.00	150	0.00
TOTAL - EE	4,324	0.00	13,734	0.00	13,734	0.00	13,734	0.00
GRAND TOTAL	\$4,324	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,324	0.00	\$13,734	0.00	\$13,734	0.00	\$13,734	0.00

PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration
State Board of Podiatric Medicine**

HB Section(s): 7.455 / 7.510

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

FY 2019 PLANNED			
	Podiatry	PR Admin	TOTAL
OTHER	13,734	30,000	43,734

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Provide help and educate consumers so they are better informed financial problem solvers
- Innovate to make it easier to connect and work with us

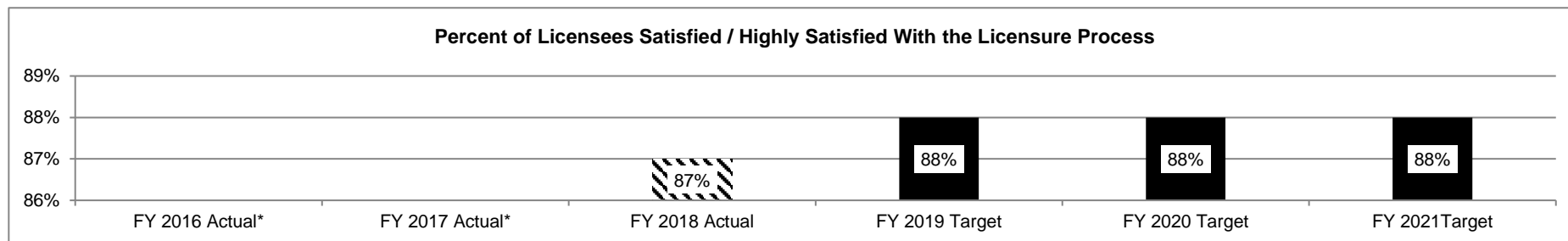
1b. What does this program do?

- The board's rules and regulations require licensure (podiatrist, ankle certified podiatrist, temporary podiatrist) for individuals engaged in the practice of podiatric medicine to ensure the health, safety and welfare of the public.

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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target
Applications Received	37	35	27	28	28	28
Licensed Professionals	357	374	363	365	365	365
Outreach Events	4	4	4	4	4	4

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



*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

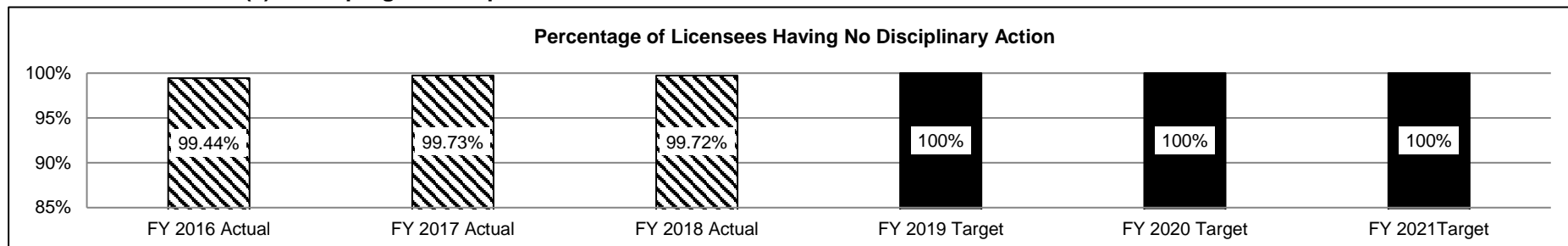
PROGRAM DESCRIPTION

**Department of Insurance, Financial Institutions and Professional Registration
State Board of Podiatric Medicine**

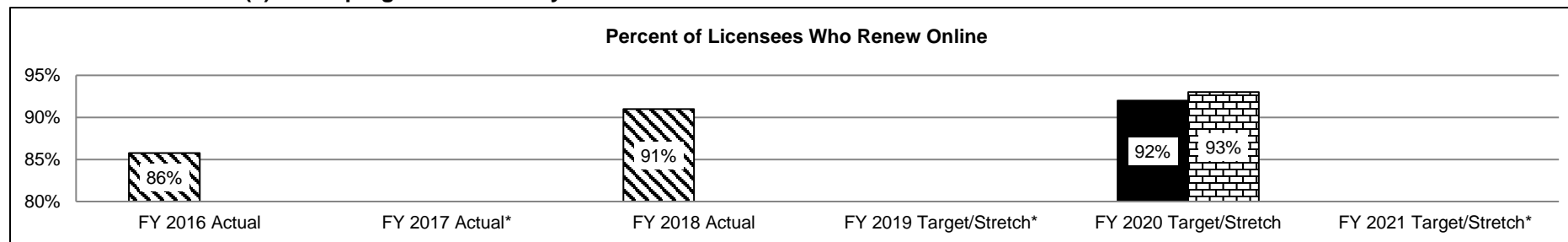
HB Section(s): 7.455 / 7.510

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

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



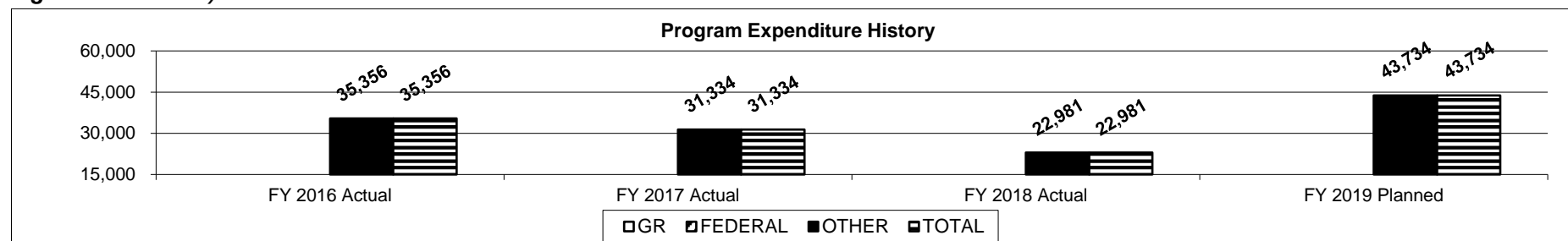
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses renewed in even years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.510

State Board of Podiatric Medicine

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

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

State Board of Podiatric Medicine Fund (0629)

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

State Statute: Sections 330.010-330.210, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42780C
Professional Registration		
Core - Missouri Real Estate Commission	HB Section	7.515

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	963,402	963,402		PS	0	0	963,402	963,402	
EE	0	0	276,669	276,669		EE	0	0	276,669	276,669	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	1,240,071	1,240,071		Total	0	0	1,240,071	1,240,071	
FTE	0.00	0.00	25.00	25.00		FTE	0.00	0.00	25.00	25.00	

Est. Fringe	0	0	608,849	608,849
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	608,849	608,849
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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

This core supports the Missouri Real Estate Commission as it performs the duties necessary to carry out the provisions of Missouri's real estate license law. The Missouri Real Estate Commission was created by an act of the 61st General Assembly and approved by the governor on July 31, 1941. The Commission consists of seven voting members. Each commissioner is appointed for a five-year term.

The commission is responsible for the examination, licensing, and regulation of persons and firms engaged in the real estate business in Missouri. In addition to issuing temporary work permits, the commission issues thirteen types of real estate licenses (salesperson, broker, inactive salesperson, inactive broker, corporation, association, partnership, broker-salesperson, broker-officer, broker-associate, broker-partner, professional corporation-salesperson, and professional corporation-broker-salesperson).

Other responsibilities include investigating complaints generated by consumers against the acts of a real estate licensee and auditing real estate escrow accounts to verify proper handling of buyers' earnest money. The commission also approves all real estate prelicensing and continuing education courses, and accredits real estate schools approved to instruct courses.

The commission meets regularly to review complaints, investigations and audits and to take up other matters.

CORE DECISION ITEM

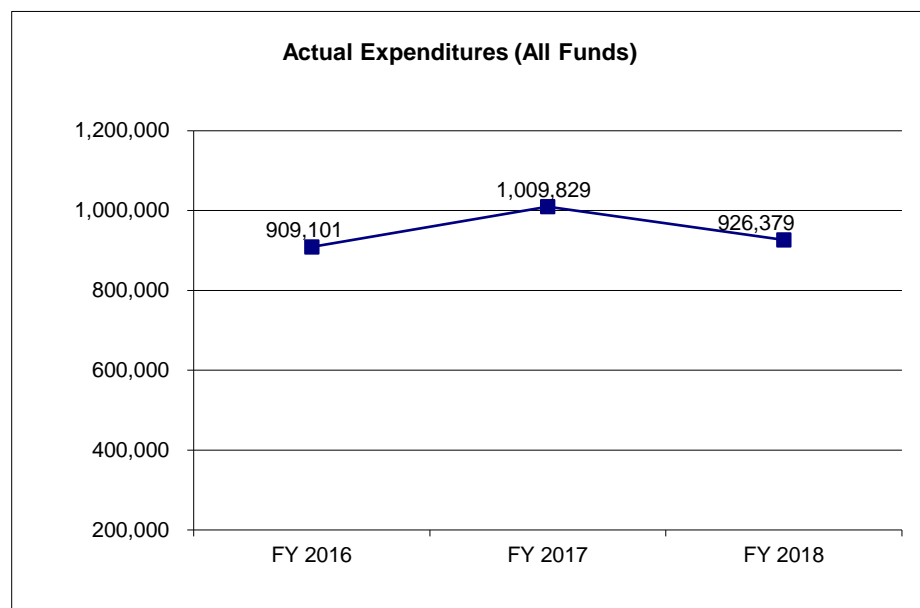
Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42780C
Professional Registration		
Core - Missouri Real Estate Commission	HB Section	7.515

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

Missouri Real Estate Commission

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,212,438	1,231,154	1,231,154	1,240,071
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,212,438	1,231,154	1,231,154	1,240,071
Actual Expenditures (All Funds)	909,101	1,009,829	926,379	N/A
Unexpended (All Funds)	303,337	221,325	304,775	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	303,337	221,325	304,775	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

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	25.00	0	0	963,402	963,402	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,240,071	1,240,071	
DEPARTMENT CORE REQUEST							
	PS	25.00	0	0	963,402	963,402	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,240,071	1,240,071	
GOVERNOR'S RECOMMENDED CORE							
	PS	25.00	0	0	963,402	963,402	
	EE	0.00	0	0	276,669	276,669	
	Total	25.00	0	0	1,240,071	1,240,071	

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	834,366	21.83	963,402	25.00	963,402	25.00	963,402	25.00
TOTAL - PS	834,366	21.83	963,402	25.00	963,402	25.00	963,402	25.00
EXPENSE & EQUIPMENT								
MO REAL ESTATE COMMISSION	92,013	0.00	276,669	0.00	276,669	0.00	276,669	0.00
TOTAL - EE	92,013	0.00	276,669	0.00	276,669	0.00	276,669	0.00
TOTAL	926,379	21.83	1,240,071	25.00	1,240,071	25.00	1,240,071	25.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	8,917	0.00	8,917	0.00
TOTAL - PS	0	0.00	0	0.00	8,917	0.00	8,917	0.00
TOTAL	0	0.00	0	0.00	8,917	0.00	8,917	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
MO REAL ESTATE COMMISSION	0	0.00	0	0.00	0	0.00	14,586	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,586	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,586	0.00
GRAND TOTAL	\$926,379	21.83	\$1,240,071	25.00	\$1,248,988	25.00	\$1,263,574	25.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
INVESTIGATOR I	35,640	1.00	36,054	1.00	37,054	1.00	37,054	1.00
INVESTIGATOR II	84,000	2.00	127,151	3.00	128,151	3.00	128,151	3.00
PROF REG ADMSTV COOR	42,929	1.00	43,186	1.00	43,186	1.00	43,186	1.00
REAL ESTATE EXAMINER I	96,553	2.88	132,997	4.00	102,997	3.00	102,997	3.00
REAL ESTATE EXAMINER II	121,032	3.00	115,986	3.00	167,986	4.00	167,986	4.00
REAL ESTATE EXAMINER FIELD SPV	88,528	2.00	85,219	2.00	92,219	2.00	92,219	2.00
REAL ESTATE EDUCATION SPEC	35,640	1.00	35,643	1.00	36,643	1.00	36,643	1.00
INVESTIGATION MGR B1	55,212	1.00	56,496	1.00	56,496	1.00	56,496	1.00
PROCESSING TECHNICIAN I	0	0.00	25,371	1.00	10,371	1.00	10,371	1.00
PROCESSING TECHNICIAN II	107,927	3.84	137,166	5.00	118,166	5.00	118,166	5.00
PROCESSING TECHNICIAN III	63,264	2.00	64,663	2.00	64,663	2.00	64,663	2.00
BOARD MEMBER	5,315	0.27	6,347	0.00	6,347	0.00	6,347	0.00
CLERK	20,806	0.84	19,105	0.00	19,105	0.00	19,105	0.00
PRINCIPAL ASST BOARD/COMMISSON	77,520	1.00	78,018	1.00	80,018	1.00	80,018	1.00
TOTAL - PS	834,366	21.83	963,402	25.00	963,402	25.00	963,402	25.00
TRAVEL, IN-STATE	16,066	0.00	22,801	0.00	22,801	0.00	22,801	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,074	0.00	6,074	0.00	6,074	0.00
SUPPLIES	40,331	0.00	84,000	0.00	84,000	0.00	84,000	0.00
PROFESSIONAL DEVELOPMENT	2,992	0.00	8,750	0.00	8,750	0.00	8,750	0.00
COMMUNICATION SERV & SUPP	17,641	0.00	27,044	0.00	27,044	0.00	27,044	0.00
PROFESSIONAL SERVICES	7,830	0.00	58,500	0.00	58,500	0.00	58,500	0.00
M&R SERVICES	2,749	0.00	15,500	0.00	15,500	0.00	15,500	0.00
MOTORIZED EQUIPMENT	0	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OFFICE EQUIPMENT	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	400	0.00	2,500	0.00	2,500	0.00	2,500	0.00
EQUIPMENT RENTALS & LEASES	320	0.00	1,000	0.00	1,000	0.00	1,000	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO REAL ESTATE COMMISSION								
CORE								
MISCELLANEOUS EXPENSES	3,684	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	92,013	0.00	276,669	0.00	276,669	0.00	276,669	0.00
GRAND TOTAL	\$926,379	21.83	\$1,240,071	25.00	\$1,240,071	25.00	\$1,240,071	25.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$926,379	21.83	\$1,240,071	25.00	\$1,240,071	25.00	\$1,240,071	25.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.515

Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

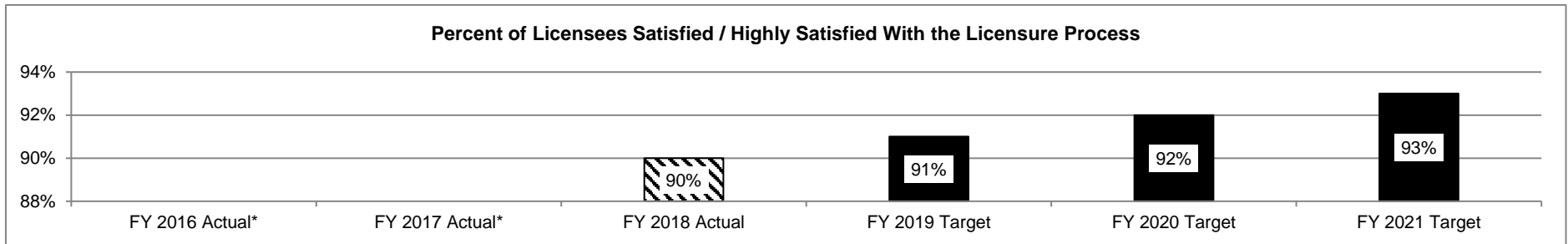
1b. What does this program do?

- The commission is responsible for the examination, licensing, and regulation of persons and firms engaged in the real estate business in Missouri.
- In addition to issuing temporary work permits, the commission issues thirteen types of real estate licenses (salesperson, broker, inactive salesperson, inactive broker, corporation, association, partnership, broker-salesperson, broker-officer, broker-associate, broker-partner, professional corporation-salesperson, and professional corporation-broker-salesperson).
- Other responsibilities include investigating complaints generated by consumers against the acts of a real estate licensee and auditing real estate escrow accounts to verify proper handling of buyers' earnest money.
- The commission also approves all real estate pre-licensing and continuing education courses, and accredits real estate schools approved to instruct courses.
- The commission meets regularly to review complaints, investigations and audits and to take up other matters.

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Target	Target	Target
Applications Received	7,306	8,351	8,805	8,810	8,810	8,810
Licensed Professionals	41,979	41,550	44,845	45,000	45,000	45,000
Outreach Events	6	10	17	24	15	24

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



*New measure

Licensees were surveyed about their experience with the commission's licensure procedures, customer service, website and communications.

PROGRAM DESCRIPTION

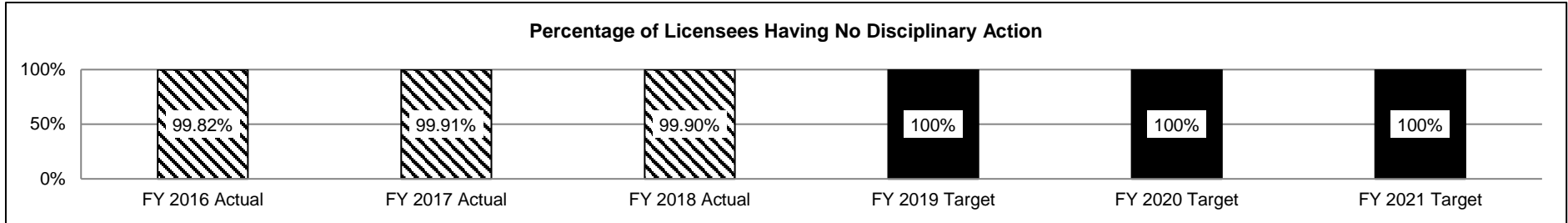
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.515

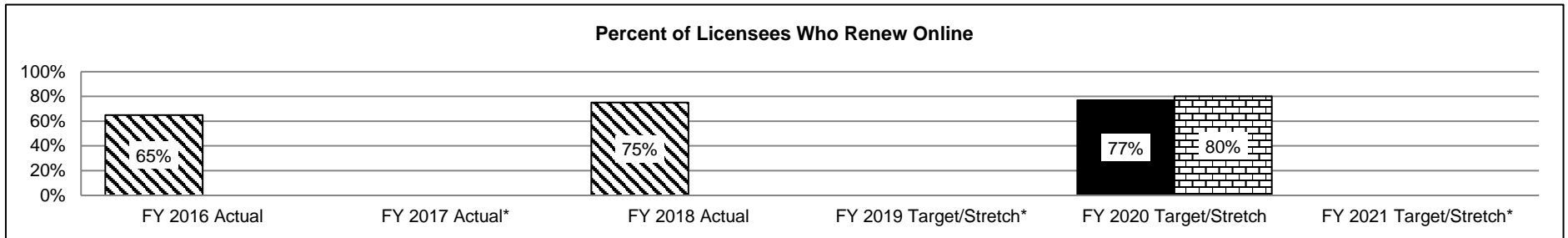
Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission

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



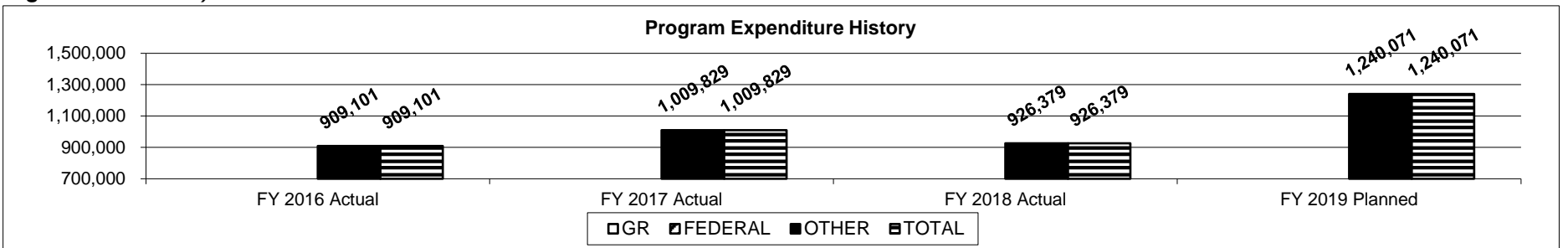
2d. Provide a measure(s) of the program's efficiency.



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*Biennial licenses renewed in even years.

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



PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.515

Missouri Real Estate Commission

Program is found in the following core budget(s): Missouri Real Estate Commission

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

Missouri Real Estate Commission Fund (0638)

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

State Statute: Sections 339.010-339.205 and 339.710-339.855, RSMo.

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

N/A

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

No

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42790C</u>
Professional Registration	
Core - Missouri Veterinary Medical Board	HB Section <u>7.520</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
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	
Total	0	0	107,975	107,975		Total	0	0	107,975	107,975	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: Veterinary Medical Board Fund (0639)

Other Funds: Veterinary Medical Board Fund (0639)

2. CORE DESCRIPTION

This core supports the Missouri Veterinary Medical Board which regulates veterinarians, veterinary technicians and veterinary facilities in Missouri. The board was established in 1905 by the general assembly. The board is composed of the state veterinarian who serves as ex officio and five appointed members. Board members are appointed by the Governor with the advice and consent of the Senate.

- Duties of the board, including but not limited to, are to:
- Examine and determine qualifications for the licensing of veterinarians
 - Provide for the registration of veterinary technicians
 - Issue veterinary facility permits
 - Issue, renew, deny, suspend, revoke, place on probation or otherwise discipline licenses, certificates and permits
 - Maintain annual renewal records
 - Issue temporary licenses under certain conditions
 - Adopt rules and regulations to execute and enforce statutory law
 - Establish fees for licenses and facility permits at a level to produce revenues for the execution of the practice act
 - Investigate complaints based on alleged violations of the practice act
 - Address and dispose of complaints through disciplinary hearings, informal conferences or other legal means if necessary
 - Establish minimum standards for the practice of veterinary medicine

CORE DECISION ITEM

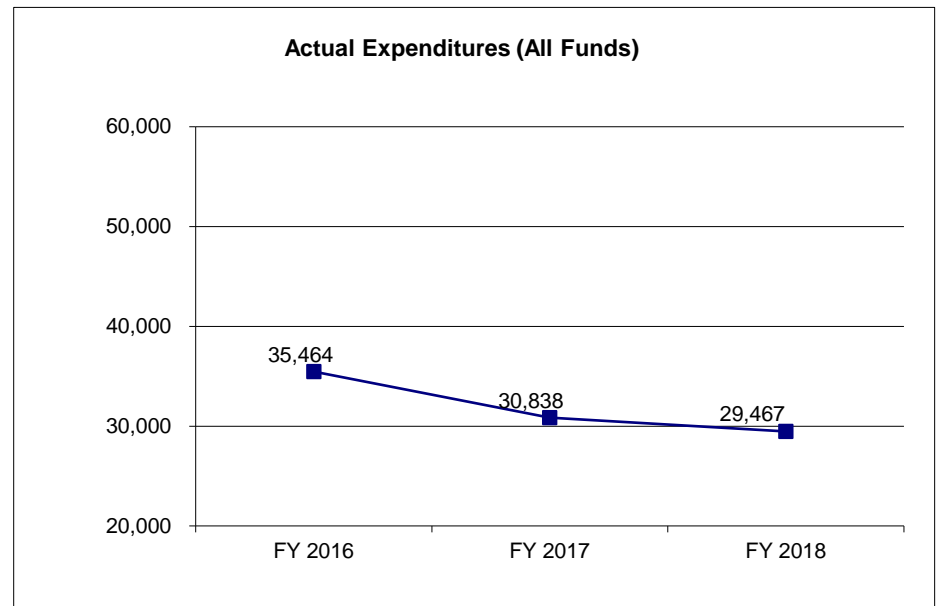
Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42790C
Professional Registration		
Core - Missouri Veterinary Medical Board	HB Section	7.520

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

Missouri Veterinary Medical Board

4. FINANCIAL HISTORY

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	107,975	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)	107,975	107,975	107,975	107,975
Actual Expenditures (All Funds)	35,464	30,838	29,467	N/A
Unexpended (All Funds)	72,511	77,137	78,508	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	72,511	77,137	78,508	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
MO VETERINARY MEDICAL BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	107,975	107,975	
	Total	0.00	0	0	107,975	107,975	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	107,975	107,975	
	Total	0.00	0	0	107,975	107,975	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	107,975	107,975	
	Total	0.00	0	0	107,975	107,975	

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VETERINARY MEDICAL BOARD								
CORE								
EXPENSE & EQUIPMENT								
VETERINARY MEDICAL BOARD	29,467	0.00	107,975	0.00	107,975	0.00	107,975	0.00
TOTAL - EE	29,467	0.00	107,975	0.00	107,975	0.00	107,975	0.00
TOTAL	29,467	0.00	107,975	0.00	107,975	0.00	107,975	0.00
GRAND TOTAL	\$29,467	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VETERINARY MEDICAL BOARD								
CORE								
TRAVEL, IN-STATE	5,564	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	14,466	0.00	12,350	0.00	12,350	0.00	12,350	0.00
PROFESSIONAL DEVELOPMENT	500	0.00	2,450	0.00	2,450	0.00	2,450	0.00
COMMUNICATION SERV & SUPP	1,383	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	5,437	0.00	77,225	0.00	77,225	0.00	77,225	0.00
M&R SERVICES	682	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	220	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	1,215	0.00	3,200	0.00	3,200	0.00	3,200	0.00
TOTAL - EE	29,467	0.00	107,975	0.00	107,975	0.00	107,975	0.00
GRAND TOTAL	\$29,467	0.00	\$107,975	0.00	\$107,975	0.00	\$107,975	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$29,467	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): 7.455 / 7.520

Missouri Veterinary Medical Board

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

FY 2019 PLANNED			
	Veterinary	PR Admin	TOTAL
OTHER	107,975	91,762	199,737

1a. What strategic priority does this program address?

- Strengthen our regulatory relationships while ensuring a level-playing field to protect the general public
- Develop our team, reward great performance, and retain top talent
- Innovate to make it easier to connect and work with us

1b. What does this program do?

Duties of the board, including but not limited to, are to:

- Examine and determine qualifications for the licensing of veterinarians.
- Provide for the registration of veterinary technicians.
- Issue veterinary facility permits.
- Issue, renew, deny, suspend, revoke, place on probation or otherwise discipline licenses, certificates and permits.
- Maintain annual renewal records.
- Issue temporary licenses under certain conditions.
- Adopt rules and regulations to execute and enforce statutory law.
- Establish fees for licenses and facility permits at a level to produce revenues for the execution of the practice act.
- Investigate complaints based on alleged violations of the practice act.
- Address and dispose of complaints through disciplinary hearings, informal conferences or other legal means if necessary.
- Establish minimum standards for the practice of veterinary medicine.

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Target	Target	Target
Applications Received	584	565	527	558	558	560
Licensed Professionals	5,521	5,602	5,760	5,800	5,850	5,900
Public Meetings Held	5	5	10	10	10	10

PROGRAM DESCRIPTION

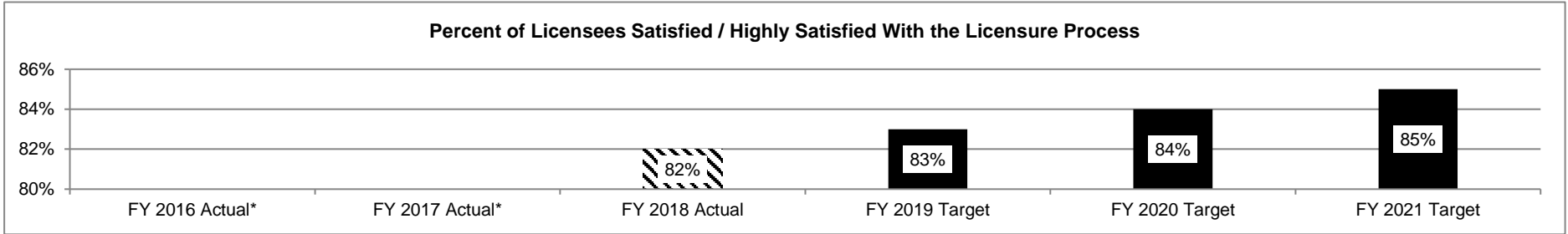
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.520

Missouri Veterinary Medical Board

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

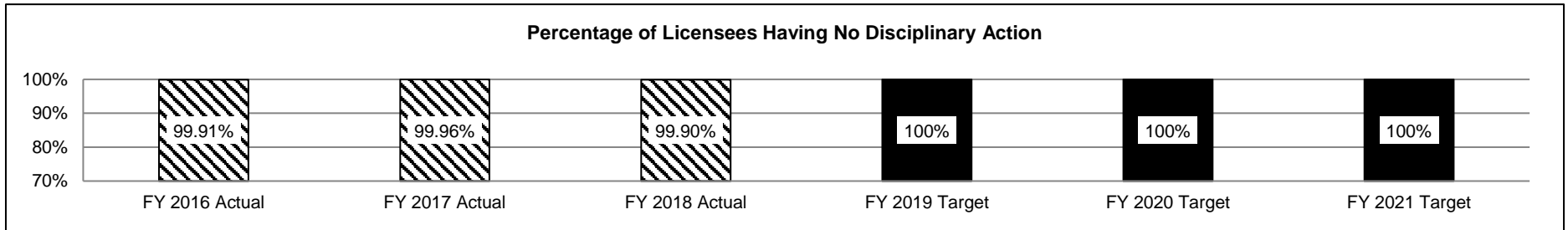
2b. Provide a measure(s) of the program's quality.



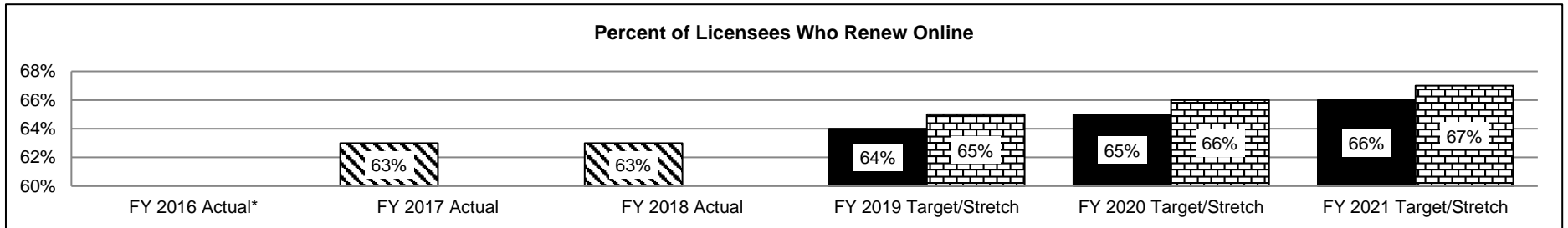
*New measure

Licensees were surveyed about their experience with the board's licensure procedures, customer service, website and communications.

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



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



Note: The division is working to update our system to allow licensees to renew online and access application status. Beginning in FY 2017, percent of licensees who renew online do not include eligibles who do not renew.

*New measure

PROGRAM DESCRIPTION

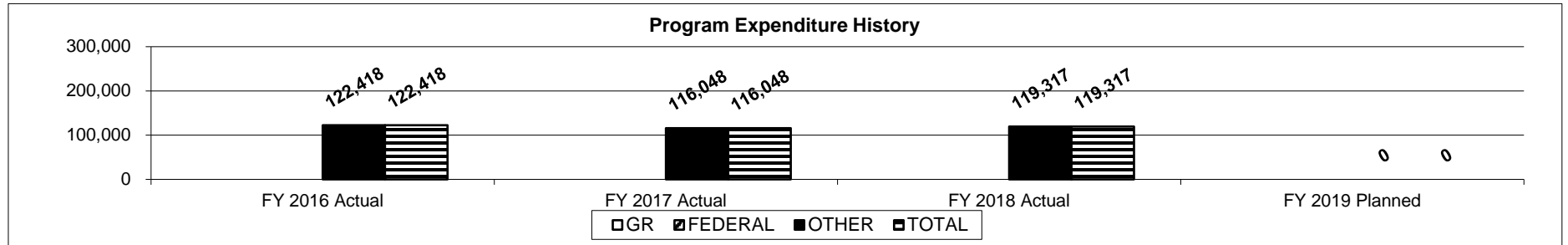
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.455 / 7.520

Missouri Veterinary Medical Board

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

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



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

Veterinary Medical Board Fund (0639)

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

State Statute: Sections 340.200-340.396, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42820C
Professional Registration		
Core - Transfers to General Revenue	HB Section	7.525

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	1,461,218	1,461,218		TRF	0	0	1,461,218	1,461,218	
Total	0	0	1,461,218	1,461,218		Total	0	0	1,461,218	1,461,218	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: Various Professional Registration Funds

Other Funds: Various Professional Registration Funds

2. CORE DESCRIPTION

This core transfer is necessary to carry out the provision of Subsection 324.001.5 RSMo., which states in part, the General Assembly shall 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's Office, Administrative Hearing Commission), for legal services, audit services and hearing services.

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

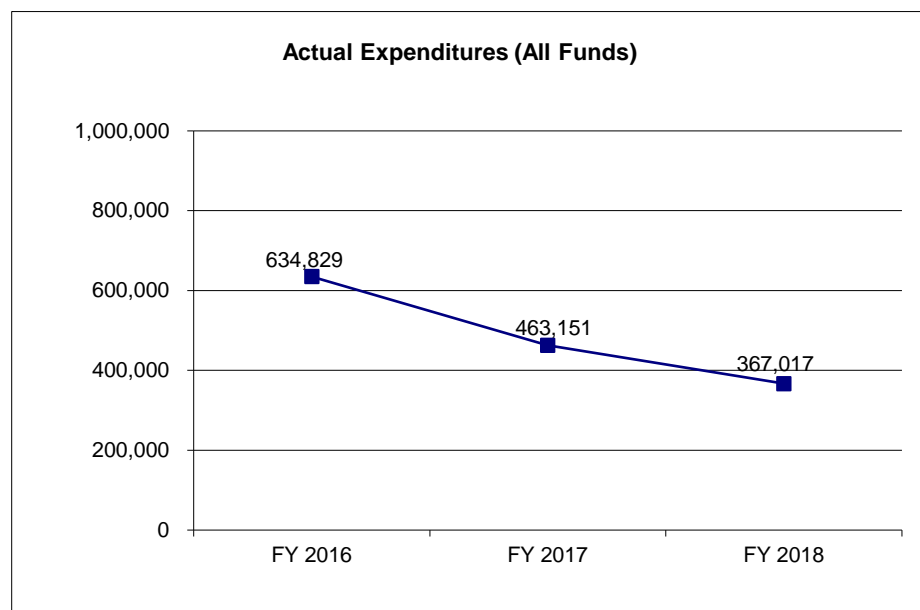
Professional Registration Funds Transfer to General Revenue

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42820C
Professional Registration		
Core - Transfers to General Revenue	HB Section	7.525

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
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)	634,829	463,151	367,017	N/A
Unexpended (All Funds)	826,389	998,067	1,094,201	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	826,389	998,067	1,094,201	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

DIFP

PR FUND TRANSFER TO GR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	686 T602 TRF	0.00	0	0	(1)	(1)	(1) Adding place holder appropriation for Office of Statewide Electrical Contractors
Core Reallocation	686 T056 TRF	0.00	0	0	1	1	1 Adding place holder appropriation for Office of Statewide Electrical Contractors
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,461,218	1,461,218	
	Total	0.00	0	0	1,461,218	1,461,218	

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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
PR FUND TRANSFER TO GR									
CORE									
FUND TRANSFERS									
HEARING INSTRUMENT SPECIALIST	7,323	0.00	17,500	0.00	17,500	0.00	17,500	0.00	17,500
STATE COMMITTEE OF INTERPRETER	0	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	10,789	0.00	155,000	0.00	155,000	0.00	155,000	0.00	155,000
ENDOWED CARE CEMETERY AUDIT	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00	10,500
LICENSED SOCIAL WORKERS	22,104	0.00	22,500	0.00	22,500	0.00	22,500	0.00	22,500
STATE COMMITTEE OF PSYCHOLOGST	16,286	0.00	33,500	0.00	33,500	0.00	33,500	0.00	33,500
BOARD OF ACCOUNTANCY	15,951	0.00	19,000	0.00	19,000	0.00	19,000	0.00	19,000
BOARD OF PODIATRIC MEDICINE	1,747	0.00	16,000	0.00	15,999	0.00	15,999	0.00	15,999
BOARD OF CHIROPRACTIC EXAMINER	25	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000
BOARD OF EMBALM & FUN DIR	783	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000
BOARD OF REG FOR HEALING ARTS	5,224	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000
BOARD OF NURSING	45,331	0.00	135,000	0.00	135,000	0.00	135,000	0.00	135,000
OPTOMETRY FUND	0	0.00	13,408	0.00	13,408	0.00	13,408	0.00	13,408
BOARD OF PHARMACY	34,141	0.00	119,000	0.00	119,000	0.00	119,000	0.00	119,000
MO REAL ESTATE COMMISSION	126,156	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000
VETERINARY MEDICAL BOARD	7,706	0.00	55,000	0.00	55,000	0.00	55,000	0.00	55,000
COMMITTEE OF PROF COUNSELORS	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000
DENTAL BOARD FUND	5,526	0.00	31,200	0.00	31,200	0.00	31,200	0.00	31,200
BRD OF ARCH,ENG,LND SUR,LND AR	7,886	0.00	122,100	0.00	122,100	0.00	122,100	0.00	122,100
ATHLETIC FUND	1,927	0.00	14,400	0.00	14,400	0.00	14,400	0.00	14,400
ELECTRICAL INDUSTRY LICENSING	0	0.00	0	0.00	1	0.00	1	0.00	1
ATHLETIC AGENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
BRD OF COSMETOLOGY & BARBER EX	1,792	0.00	91,250	0.00	91,250	0.00	91,250	0.00	91,250
BOARD OF PI&PI FIRE EXAMINERS	15,262	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	11,055	0.00	28,000	0.00	28,000	0.00	28,000	0.00	28,000
MO BRD OCCUPATIONAL THERAPY	361	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	29,631	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								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR FUND TRANSFER TO GR								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	11	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - TRF	367,017	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
TOTAL	367,017	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
GRAND TOTAL	\$367,017	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR FUND TRANSFER TO GR								
CORE								
TRANSFERS OUT	367,017	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
TOTAL - TRF	367,017	0.00	1,461,218	0.00	1,461,218	0.00	1,461,218	0.00
GRAND TOTAL	\$367,017	0.00	\$1,461,218	0.00	\$1,461,218	0.00	\$1,461,218	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$367,017	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): 7.525

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

1a. What strategic priority does this program address?

See Professional Registration Administration program descriptions.

1b. What does this program do?

- This core transfer is necessary to carry out the provision of Section 324.001.5, RSMo., which states in part, the General Assembly shall 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's Office, Administrative Hearing Commission), for legal services, audit services and hearing

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

For performance measures, see Professional Registration program descriptions.

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

For performance measures, see Professional Registration program descriptions.

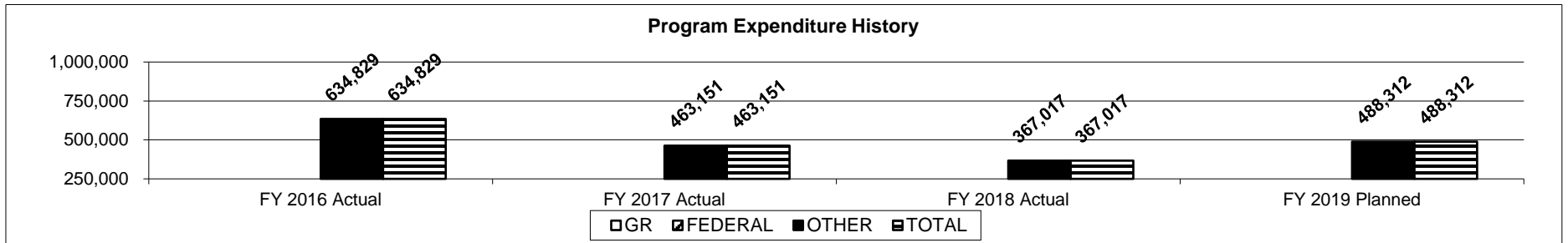
2c. Provide a measure(s) of the program's impact.

For performance measures, see Professional Registration program descriptions.

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

For performance measures, see Professional Registration program descriptions.

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



Note: FY 19 Planned is based on the prior three year average.

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

Various Professional Registration Funds

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

State Statute: Section 324.001.5, RSMo.

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

N/A

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

No

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42830C
Professional Registration		
Core - Transfers to Professional Registration Fees Fund	HB Section	7.530

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
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	9,665,697	9,665,697		TRF	0	0	9,665,697	9,665,697	
Total	0	0	9,665,697	9,665,697		Total	0	0	9,665,697	9,665,697	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: Various Professional Registration Funds

Other Funds: Various Professional Registration Funds

2. CORE DESCRIPTION

This core transfer allows the Division of Professional Registration to operate by carrying out the provision of Section 324.001.5, RSMo., which states the General Assembly shall appropriate to the division from each board's fund, 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)

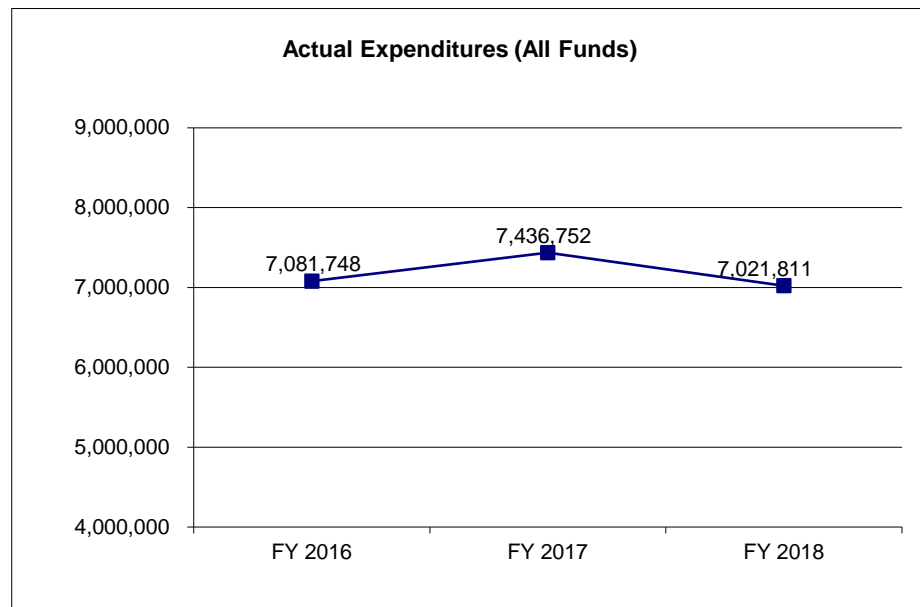
Professional Registration Funds Transfer to Professional Registration Fees Fund

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42830C
Professional Registration		
Core - Transfers to Professional Registration Fees Fund	HB Section	7.530

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	8,829,032	8,829,032	8,829,032	9,665,697
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	9,665,697
Actual Expenditures (All Funds)	7,081,748	7,436,752	7,021,811	N/A
Unexpended (All Funds)	1,747,284	1,392,280	1,807,221	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,747,284	1,392,280	1,807,221	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 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

DIFP

PR ADMINSTRATION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	9,665,697	9,665,697	
	Total	0.00	0	0	9,665,697	9,665,697	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	687 T392 TRF	0.00	0	0	(1)		(1) Adding place holder appropriation for Office of Statewide Electrical Contractors
Core Reallocation	687 T094 TRF	0.00	0	0	1		1 Adding place holder appropriation for Office of Statewide Electrical Contractors
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	9,665,697	9,665,697	
	Total	0.00	0	0	9,665,697	9,665,697	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	9,665,697	9,665,697	
	Total	0.00	0	0	9,665,697	9,665,697	

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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
PR ADMINSTRATION TRANSFER									
CORE									
FUND TRANSFERS									
HEARING INSTRUMENT SPECIALIST	63,089	0.00	88,470	0.00	88,470	0.00	88,470	0.00	88,470
STATE COMMITTEE OF INTERPRETER	50,910	0.00	66,549	0.00	66,549	0.00	66,549	0.00	66,549
BRD OF GEOLOGIST REGISTRATION	58,109	0.00	71,215	0.00	71,215	0.00	71,215	0.00	71,215
MO RE APPRS AND APPRMGMT COMPS	164,070	0.00	1,169,574	0.00	1,169,574	0.00	1,169,574	0.00	1,169,574
ENDOWED CARE CEMETERY AUDIT	148,219	0.00	122,879	0.00	122,879	0.00	122,879	0.00	122,879
LICENSED SOCIAL WORKERS	277,536	0.00	237,471	0.00	237,471	0.00	237,471	0.00	237,471
STATE COMMITTEE OF PSYCHOLOGST	328,583	0.00	348,058	0.00	348,058	0.00	348,058	0.00	348,058
BOARD OF ACCOUNTANCY	153,918	0.00	176,701	0.00	176,701	0.00	176,701	0.00	176,701
BOARD OF PODIATRIC MEDICINE	34,482	0.00	42,473	0.00	42,472	0.00	42,472	0.00	42,472
BOARD OF CHIROPRACTIC EXAMINER	127,075	0.00	143,327	0.00	143,327	0.00	143,327	0.00	143,327
BOARD OF EMBALM & FUN DIR	553,988	0.00	836,714	0.00	836,714	0.00	836,714	0.00	836,714
BOARD OF REG FOR HEALING ARTS	319,631	0.00	433,431	0.00	433,431	0.00	433,431	0.00	433,431
BOARD OF NURSING	785,420	0.00	1,104,260	0.00	1,104,260	0.00	1,104,260	0.00	1,104,260
OPTOMETRY FUND	104,696	0.00	102,381	0.00	102,381	0.00	102,381	0.00	102,381
BOARD OF PHARMACY	275,287	0.00	318,869	0.00	318,869	0.00	318,869	0.00	318,869
MO REAL ESTATE COMMISSION	274,172	0.00	540,206	0.00	540,206	0.00	540,206	0.00	540,206
VETERINARY MEDICAL BOARD	184,834	0.00	188,724	0.00	188,724	0.00	188,724	0.00	188,724
COMMITTEE OF PROF COUNSELORS	244,677	0.00	283,797	0.00	283,797	0.00	283,797	0.00	283,797
DENTAL BOARD FUND	35,534	0.00	100,584	0.00	100,584	0.00	100,584	0.00	100,584
BRD OF ARCH,ENG,LND SUR,LND AR	180,650	0.00	278,472	0.00	278,472	0.00	278,472	0.00	278,472
ATHLETIC FUND	274,340	0.00	241,144	0.00	241,144	0.00	241,144	0.00	241,144
ELECTRICAL INDUSTRY LICENSING	0	0.00	0	0.00	1	0.00	1	0.00	1
ATHLETIC AGENT	2,733	0.00	3,737	0.00	3,737	0.00	3,737	0.00	3,737
BRD OF COSMETOLOGY & BARBER EX	1,558,481	0.00	1,664,242	0.00	1,664,242	0.00	1,664,242	0.00	1,664,242
BOARD OF PI&PI FIRE EXAMINERS	101,292	0.00	273,386	0.00	273,386	0.00	273,386	0.00	273,386
MARITAL & FAMILY THERAPISTS	21,310	0.00	19,024	0.00	19,024	0.00	19,024	0.00	19,024
RESPIRATORY CARE PRACTITIONERS	93,491	0.00	137,692	0.00	137,692	0.00	137,692	0.00	137,692
MO BRD OCCUPATIONAL THERAPY	101,895	0.00	138,152	0.00	138,152	0.00	138,152	0.00	138,152
DIETITIAN	36,779	0.00	56,348	0.00	56,348	0.00	56,348	0.00	56,348
INTERIOR DESIGNER COUNCIL	4,451	0.00	42,037	0.00	42,037	0.00	42,037	0.00	42,037
ACUPUNCTURIST	5,387	0.00	13,444	0.00	13,444	0.00	13,444	0.00	13,444
TATTOO	132,542	0.00	81,254	0.00	81,254	0.00	81,254	0.00	81,254

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DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINSTRATION TRANSFER								
CORE								
FUND TRANSFERS								
MESSAGE THERAPY	324,230	0.00	341,082	0.00	341,082	0.00	341,082	0.00
TOTAL - TRF	7,021,811	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
TOTAL	7,021,811	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
GRAND TOTAL	\$7,021,811	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR ADMINSTRATION TRANSFER								
CORE								
TRANSFERS OUT	7,021,811	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
TOTAL - TRF	7,021,811	0.00	9,665,697	0.00	9,665,697	0.00	9,665,697	0.00
GRAND TOTAL	\$7,021,811	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,021,811	0.00	\$9,665,697	0.00	\$9,665,697	0.00	\$9,665,697	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration
Professional Registration Funds Transfer to Professional Registration Fees Fund

HB Section(s): 7.530

Program is found in the following core budget(s): Transfer to Professional Registration Fees Fund

1a. What strategic priority does this program address?

See Professional Registration program descriptions.

1b. What does this program do?

- This core transfer allows the Division of Professional Registration to operate by carrying out the provision of Subsection 324.001.5. RSMo., which states the general assembly shall appropriate to the division from each board's fund, moneys sufficient to reimburse the division for all services rendered and all facilities and supplies furnished to that board.

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

For performance measures, see Professional Registration program descriptions.

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

For performance measures, see Professional Registration program descriptions.

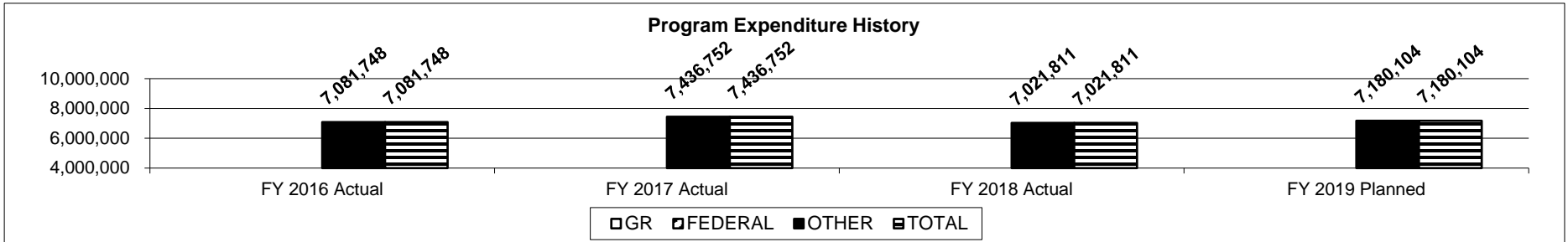
2c. Provide a measure(s) of the program's impact.

For performance measures, see Professional Registration program descriptions.

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

For performance measures, see Professional Registration program descriptions.

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



Note: FY19 Planned is based on the prior three year average.

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

Various Professional Registration Funds

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

State Statute: Section 324.001.5, RSMo.

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

N/A

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

No

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42850C
Professional Registration		
Core - Transfers for Start Up Loans for New Board Programs	HB Section	7.535

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	200,000	200,000		TRF	0	0	200,000	200,000	
Total	0	0	200,000	200,000		Total	0	0	200,000	200,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: Various Professional Registration Funds

Other Funds: Various Professional Registration Funds

2. CORE DESCRIPTION

This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, 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 a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

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

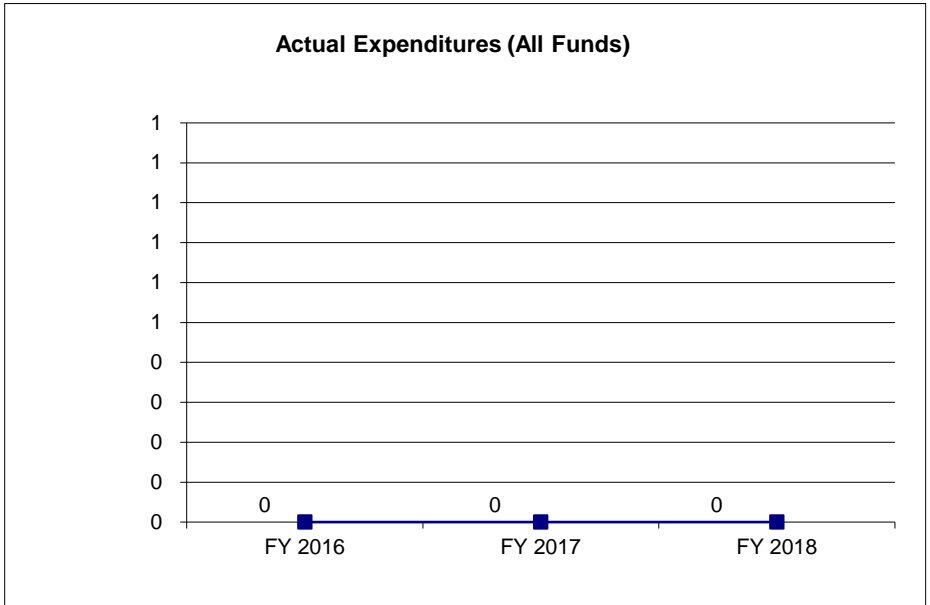
Transfer for Startup Loans for New Board Programs

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42850C
Professional Registration		
Core - Transfers for Start Up Loans for New Board Programs	HB Section	7.535

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
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	0
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) No transfers needed in FY 2016.
- (2) No transfers needed in FY 2017.
- (3) No transfers needed in FY 2018.

CORE RECONCILIATION DETAIL

DIFP
PR STARTUP LOANS

5. CORE RECONCILIATION DETAIL

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

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS								
CORE								
FUND TRANSFERS								
BOARD OF REG FOR HEALING ARTS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS								
CORE								
TRANSFERS OUT	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.535

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

1a. What strategic priority does this program address?

See Division of Professional Registration program descriptions.

1b. What does this program do?

- This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, 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 a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

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

For performance measures, see Professional Registration Administration program descriptions.

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

For performance measures, see Professional Registration Administration program descriptions.

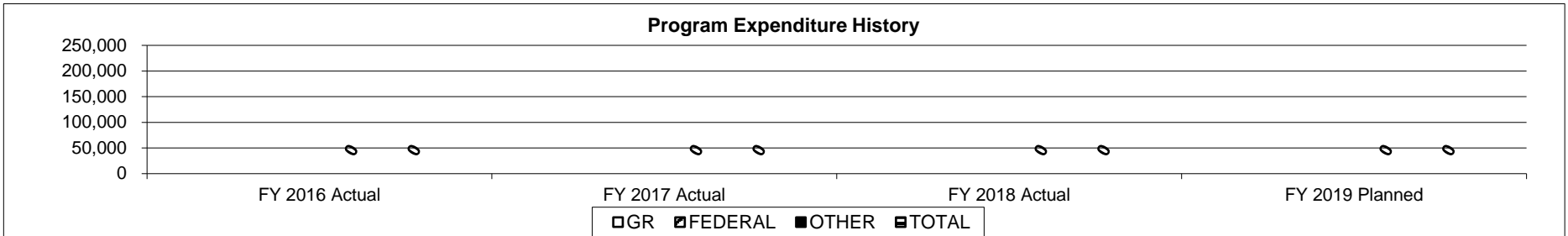
2c. Provide a measure(s) of the program's impact.

For performance measures, see Professional Registration Administration program descriptions.

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

For performance measures, see Professional Registration Administration program descriptions.

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



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

Various Professional Registration Funds

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

State Statute: Section 324.016, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42860C
Professional Registration		
Core - Transfers for Start Up Loan Payback	HB Section	7.540

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request						FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	320,000	320,000		TRF	0	0	320,000	320,000	
Total	0	0	320,000	320,000		Total	0	0	320,000	320,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: Various Professional Registration Funds

Other Funds: Various Professional Registration Funds

2. CORE DESCRIPTION

This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, 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 a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

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

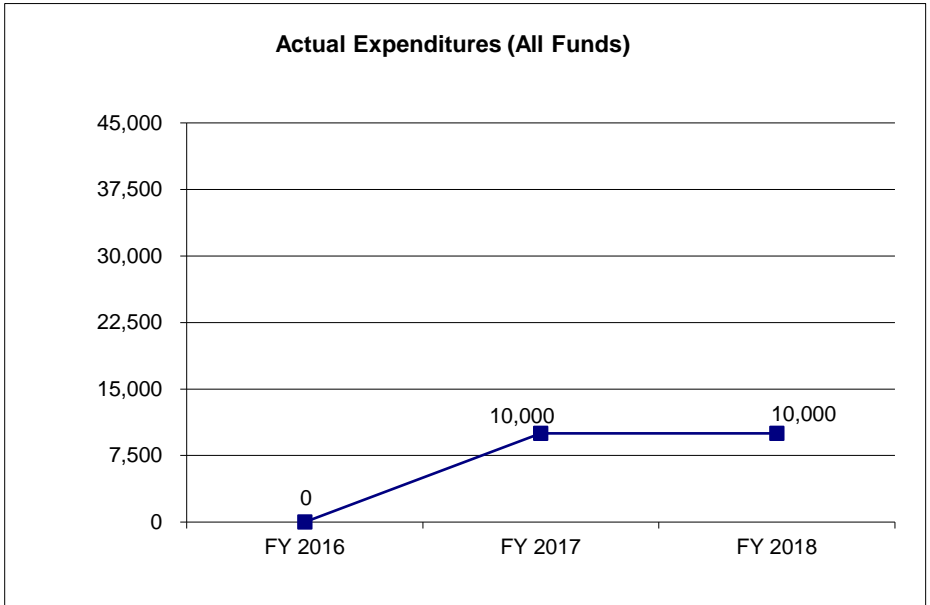
Transfer for Startup Loans Payback

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42860C
Professional Registration		
Core - Transfers for Start Up Loan Payback	HB Section	7.540

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
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	10,000	10,000	N/A
Unexpended (All Funds)	320,000	310,000	310,000	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	320,000	310,000	310,000	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) No transfer needed in FY 2016.
- (2) Startup loans payback from Board of Private Investigator and Private Fire Investigator Examiners.
- (3) Startup loans payback from Board of Private Investigator and Private Fire Investigator Examiners.

CORE RECONCILIATION DETAIL

DIFP
PR STARTUP LOANS PAYBACK

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	320,000	320,000	
	Total	0.00	0	0	320,000	320,000	

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS PAYBACK								
CORE								
FUND TRANSFERS								
PROFESSIONAL REGISTRATION FEES	10,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - TRF	10,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL	10,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
GRAND TOTAL	\$10,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PR STARTUP LOANS PAYBACK								
CORE								
TRANSFERS OUT	10,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
TOTAL - TRF	10,000	0.00	320,000	0.00	320,000	0.00	320,000	0.00
GRAND TOTAL	\$10,000	0.00	\$320,000	0.00	\$320,000	0.00	\$320,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$10,000	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): 7.540

Transfer for Startup Loans Payback

Program is found in the following core budget(s): Transfer for Startup Loans Payback

1a. What strategic priority does this program address?

See Division of Professional Registration program descriptions.

1b. What does this program do?

- This core transfer is necessary to carry out the provisions of Section 324.016 RSMo., which states in part, 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 a new board. This authority shall cease at such time that a sufficient fund has been established by the new board to fund its operations and repay the amount borrowed.

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

For performance measures, see Professional Registration Administration program descriptions.

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

For performance measures, see Professional Registration Administration program descriptions.

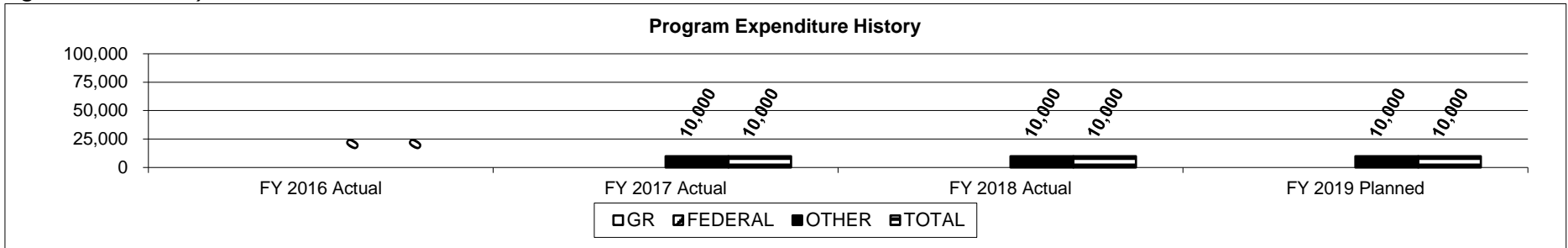
2c. Provide a measure(s) of the program's impact.

For performance measures, see Professional Registration Administration program descriptions.

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

For performance measures, see Professional Registration Administration program descriptions.

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



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

For FY 2017 and FY 2018 Board of Private Investigator and Private Fire Investigator Examiners Fund(0802), \$10,000 is planned from the Board of Private Investigator and Private Fire Investigator Examiners Fund(0802) in FY 2019.

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

State Statute: Section 324.016, RSMo.

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

N/A

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42930C
Division: Office of Public Counsel		
Core: Office of Public Counsel	HB Section	7.555

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	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	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: _____ Other Funds: _____

2. CORE DESCRIPTION

This core request will provide Public Counsel with sufficient expertise and resources to represent consumers of regulated Missouri utility companies as well as to assist and inform Missourians with property rights concerns. This request funds attorneys and a technical staff that provide expert analysis and recommendations to the Public Service Commission (PSC) and in the courts. Public Counsel advocates for the interests of all consumers of investor-owned utilities in Missouri, with a particular focus on residential and small business consumers who have no other representation. The Public Counsel also has the authority to appeal PSC decisions through the court system when necessary to protect consumer interests. Through the ombudsman for property rights, Public Counsel provides guidance to individuals seeking information about the condemnation process. Further, due to investor-owned utilities becoming more involved with the legislative process, this has further required us to work with lawmakers to provide information and education on a number of topics.

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

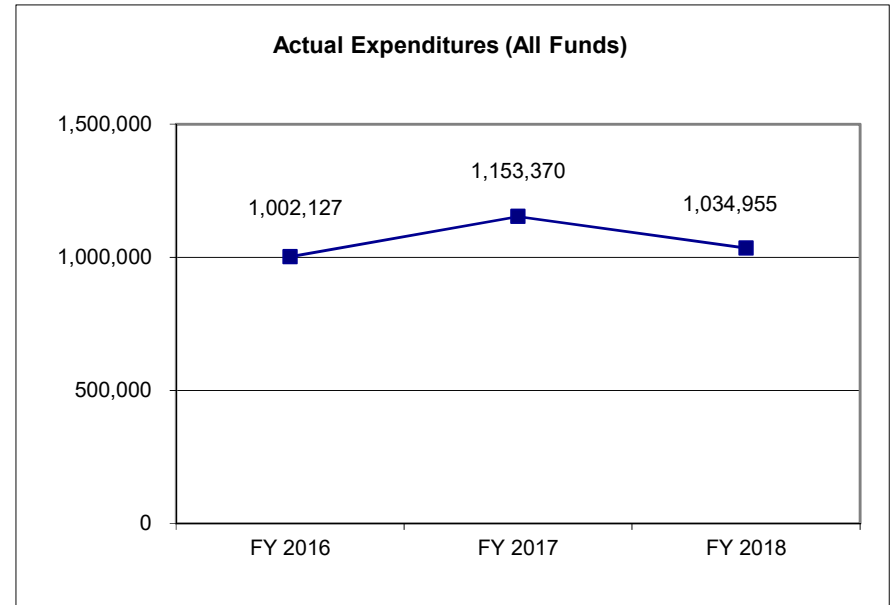
Office of Public Counsel
 (The Public Counsel is the statutory representative of utility consumers in cases before the Public Service Commission and in the courts, and provides guidance to individuals facing property rights issues.)

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42930C
Division:	Office of Public Counsel		
Core:	Office of Public Counsel	HB Section	7.555

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,011,653	1,165,424	1,165,424	1,171,194
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,011,653	1,165,424	1,165,424	1,171,194
Actual Expenditures (All Funds)	1,002,127	1,153,370	1,034,955	N/A
Unexpended (All Funds)	9,526	12,054	130,469	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,526	12,054	130,469	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

DIFP

OFFICE OF PUBLIC COUNSEL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	2002 5080	PS	16.00	0	0	905,585	905,585	Transfer in from DED
Transfer In	2002 5081	EE	0.00	0	0	265,609	265,609	Transfer in from DED
Core Reduction	2307 5080	PS	(16.00)	0	0	(905,585)	(905,585)	Office of Public Counsel will be supported by General Revenue in FY 20.
Core Reduction	2307 5081	EE	0.00	0	0	(265,609)	(265,609)	Office of Public Counsel will be supported by General Revenue in FY 20.
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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
OFFICE OF PUBLIC COUNSEL									
CORE									
PERSONAL SERVICES									
PUBLIC SERVICE COMMISSION	0	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
PUBLIC SERVICE COMMISSION	0	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,770	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,770	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,770	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,672	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,672	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,672	0.00	0.00
CBIZ - 0000018									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	426	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	426	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	426	0.00	0.00
OPC GR Pickup - 1375006									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	905,585	16.00	16.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	905,585	16.00	16.00

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DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF PUBLIC COUNSEL								
OPC GR Pickup - 1375006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	94,415	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	94,415	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	16.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,019,868	16.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 42930C	DEPARTMENT: Insurance, Financial Institutions and Professional Registration
BUDGET UNIT NAME: Office of Public Counsel	DIVISION: Office of Public Counsel
HOUSE BILL SECTION: 7.555	

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

GOVERNOR'S RECOMMENDATION

The department is requesting 10% flexibility between the Personal Service and/or Expense and Equipment appropriation. This increased flexibility is needed to ensure our ability to immediately address any identified operational modifications to ensure the provision of the highest quality services to Missourians. Because of the office's tight budget and history of using virtually all of Personal Services and E&E allocations each year, the added flexibility will allow us to operate more efficiently.

- PS - \$905,585 * 10% = \$90,559
- EE - \$265,609 * 10% = \$26,561

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

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

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2018, the Office of Public Counsel did not use any flexibility between the PS and E&E appropriations.	In FY 2019, Office of Public Counsel was appropriated up to 10% flexibility between PS and E&E appropriations. This will allow the department to respond to changing situations to continue to provide the best possible, quality service to our customers.

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
OFFICE OF PUBLIC COUNSEL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
PUBLIC UTILITY ACCOUNTANT I	0	0.00	0	0.00	0	0.00	0	0.00
PUBLIC UTILITY ACCOUNTANT III	0	0.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.555

Office of Public Counsel

Program is found in the following core budget(s): Office of Public Counsel

1a. What strategic priority does this program address?

Empower Missouri's Communities

1b. What does this program do?

- The Office of the Public Counsel ("OPC") serves as an advocate for the ratepayers of Missouri of investor-owned public utilities and represents all consumers generally and the public generally in all proceedings before the Public Service Commission ("PSC") to secure safe and reliable utility service at an affordable price.
- The OPC appears for all consumers generally and the public generally in all actions instituted in any state or federal court which involve the validity of a rule, regulation, or order of the PSC concerning the legality of all rates, charges, regulations, and practices of all persons under its jurisdiction and initiates proceedings before the Commission or Appellate Court to correct any legality on the part of any such person.
- The OPC acts as a resource for the General Assembly and advocate for ratepayers in policy discussions.
- The OPC serves as the Office of the Ombudsman for Property Rights, assisting Missouri citizens by providing free consultations and help them understand their rights and the eminent domain process.

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

	FY2016		FY2017		FY2018		FY2019	FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Ratepayer Savings (in MM)	\$ 70.00	\$ 134.80	\$ 70.00	\$ 121.35	\$ 106.90	\$ 112.97	\$ 123.04	\$ 119.12	\$ 118.35

Note 1: Figures reflect amount of ratepayer savings that can be quantifiably attributed to OPC advocacy before the PSC, in appeals from the PSC, and in other legal forums.

Note 2: FY2019 - FY 2021 Projections based on Savings three year averages of FY2016 - FY 2018 Actual and FY2019 and FY 2020 Projected figures.

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

OPC has published a customer satisfaction survey to measure the quality of service the public receives from the office on its website. Links to the survey will now be provided in all e-mail customer contacts to increase engagement. The results of the survey are reported to the Director of OPC.

PROGRAM DESCRIPTION

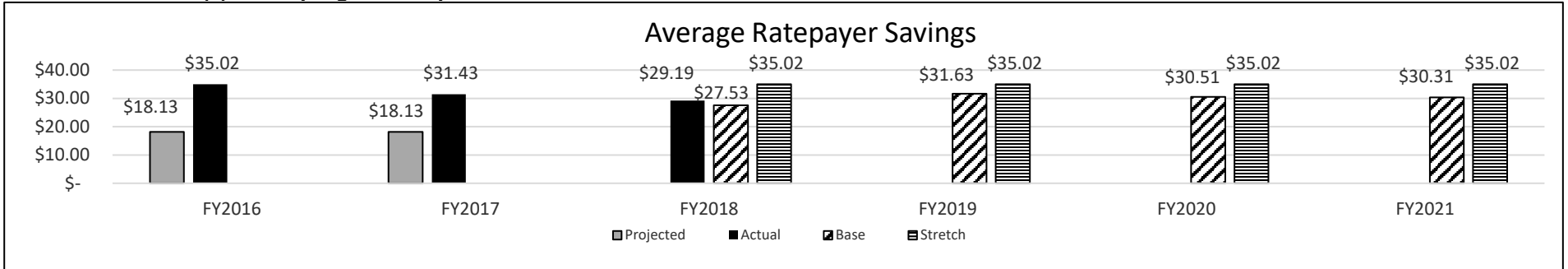
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.555

Office of Public Counsel

Program is found in the following core budget(s): Office of Public Counsel

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



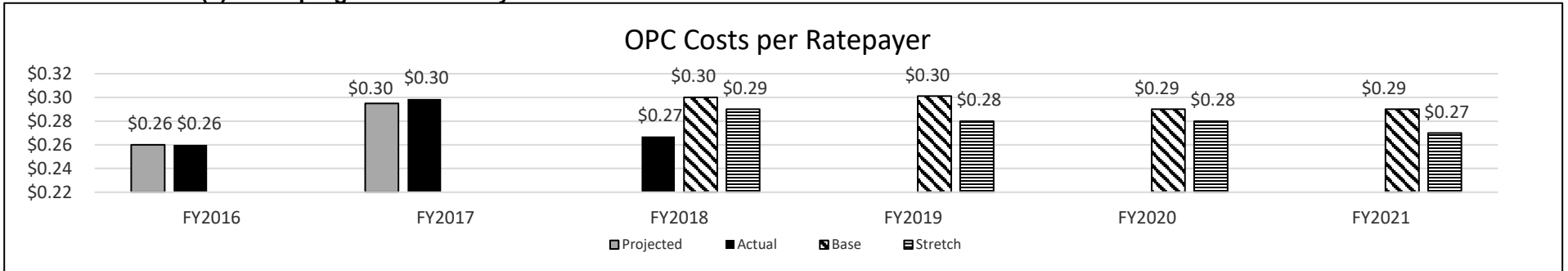
Note 1: Calculated by dividing total ratepayer savings by number of ratepayers; FY2018 Actuals include projected ratepayers since Actual FY 2018 customers won't be known until late CY 2019.

Note 2: FY2019 Base target assumes meeting the average ratepayer savings from FY2017 and FY2018; this Base target continues through FY2021.

Note 3: Stretch targets are tied to FY2016 Actuals (\$35.02), a year with very strong ratepayer savings results.

Note 4: Customer savings are determined by dividing the actual and projected ratepayer savings by the actual total utility customers as reported by the Public Service Commission for FY2016, FY2017, and projected customers for FY2018 (3,869,802), FY2019 (3,889,526), FY2020 (3,904,134) and FY2021 (3,904,745).

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



Note 1: Data for FY2018 Actuals include projected ratepayers since Actual FY2018 ratepayers will not be available until late CY 2019.

Note 2: Base targets set by projected annual assessment allocations and respective projected ratepayers for FY2019 - FY2021.

Note 3: Stretch targets set by projected annual assessment allocations and respective projected ratepayers for FY2019 - FY2021 assuming continued budget contributions back to the Public Service Commission Fund offsetting the amount of the allocated annual assessment.

Note 4: Actual and estimated utility customers used to quantify and project costs per ratepayer are the same as ratepayer figures from 2c Note 4 above.

PROGRAM DESCRIPTION

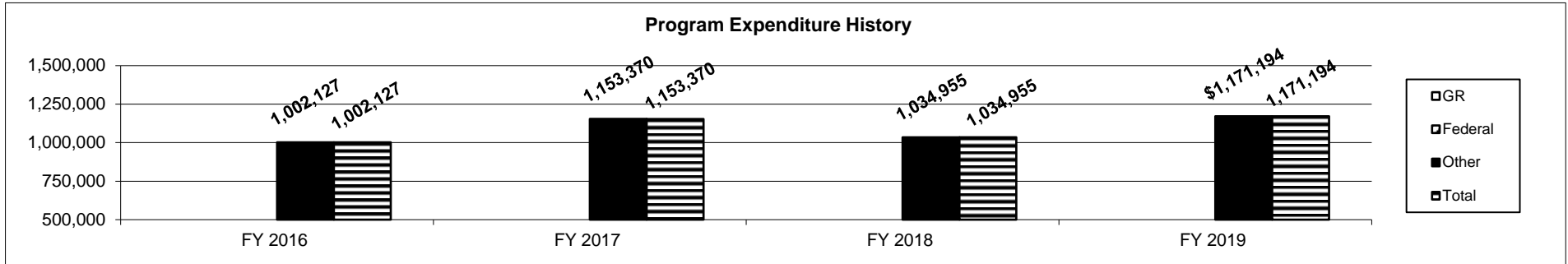
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.555

Office of Public Counsel

Program is found in the following core budget(s): Office of Public Counsel

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



Note: All program funding is appropriated from the Public Service Commission Fund. No General Revenue funds are appropriated.

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

Public Service Commission Fund (0607)

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

Sections 386.700 and 523.277, RSMo. 2000

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

No

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

No

NEW DECISION ITEM
RANK: 8 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit 42930C
Office of Public Counsel	
Office of Public Counsel	DI# 1375006
	HB Section 7.555

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	905,585	0	0	905,585	
EE	0	0	0	0	0	EE	94,415	0	0	94,415	
PSD	0	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	0	Total	1,000,000	0	0	1,000,000	
FTE	0.00	0.00	0.00	0.00		FTE	16.00	0.00	0.00	16.00	
Est. Fringe	0	0	0	0		Est. Fringe	477,724	0	0	477,724	
<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:						Other Funds: General Revenue Fund (0101)					

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 checked="" 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.

Provides Public Counsel with sufficient expertise and resources to represent consumers of regulated Missouri utility companies as well as to assist and inform Missourians with property rights concerns. This request funds attorneys and a technical staff that provide expert analysis and recommendations to the Public Service Commission (PSC) and in the courts. Public Counsel advocates for the interests of all consumers of investor-owned utilities in Missouri, with a particular focus on residential and small business consumers who have no other representation. The Public Counsel also has the authority to appeal PSC decisions through the court system when necessary to protect consumer interests. Through the ombudsman for property rights, Public Counsel provides guidance to individuals seeking information about the condemnation process. Further, due to investor-owned utilities becoming more involved with the legislative process, this has further required us to work with lawmakers to provide information and education on a number of topics.

NEW DECISION ITEM
RANK: 8 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit 42930C
Office of Public Counsel	
Office of Public Counsel	DI# 1375006
	HB Section 7.555

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 Public Counsel is the statutory representative of utility consumers in cases before the Public Service Commission and in the courts, and provides guidance to individuals facing property rights issues.

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	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: 8 OF 8

Department of Insurance, Financial Institutions and Professional Registration						Budget Unit <u>42930C</u>				
Office of Public Counsel						HB Section <u>7.555</u>				
Office of Public Counsel						DI# <u>1375006</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100/000004/ Admin Office Support Asst.	50,000	1.0					50,000	1.00		
100/000023 /Sr Ofc Support Asst.	32,906	1.0					32,906	1.00		
100/000836/Public Utility Accountant I	55,066	1.0					55,066	1.00		
100/000839 / Public Utility Accountant III	97,804	2.0					97,804	2.00		
100/009705 / Division Director	88,613	1.0					88,613	1.00		
100/009707/Designated Principal Asst Div	227,254	4.0					227,254	4.00		
100/009722/ Associate Counsel	3,112	0.3					3,112	0.25		
100/009748/Senior Coounsel	120,600	2.0					120,600	2.00		
100/009749/Deputy Counsel	142,251	2.0					142,251	2.00		
100/009810/Miscellaneous Technical	0	0.3					0	0.25		
100/009811 / Miscellaneous Professional	37,628	0.5					37,628	0.50		
100/009871/Special Asst Professional	50,351	1.0					50,351	1.00		
Total PS	905,585	16.0	0	0.0	0	0.0	905,585	16.0	0	
140/Travel In State	3,252						3,252			
160 /Travel Out of State	7,410						7,410			
190/Supplies	21,431						21,431			
320/Professional Development	18,546						18,546			
340/Communication Service & Supplies	7,050						7,050			
400/Professional Services	31,790						31,790			
430/M&R Services	1,316						1,316			
480/Computer Equipment	170						170			
580/Office Equipment	1,200						1,200			
590 / Other Equipment	1,700						1,700			
680 / Building Lease Payments	150						150			
740 / Miscellaneous Expenses	400						400			
Total EE	94,415		0		0		94,415		0	
Grand Total	1,000,000	16	0	0	0	0	1,000,000	16	0	

NEW DECISION ITEM
RANK: 8 OF 8

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit 42930C
Office of Public Counsel	
Office of Public Counsel	DI# 1375006
	HB Section 7.555

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

6a. Provide an activity measure(s) for the program.

	FY2016		FY2017		FY2018		FY2019	FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Ratepayer Savings (in MM)	\$ 70.00	\$ 134.80	\$ 70.00	\$ 121.35	\$ 106.90	\$ 112.97	\$ 123.04	\$ 119.12	\$ 118.35

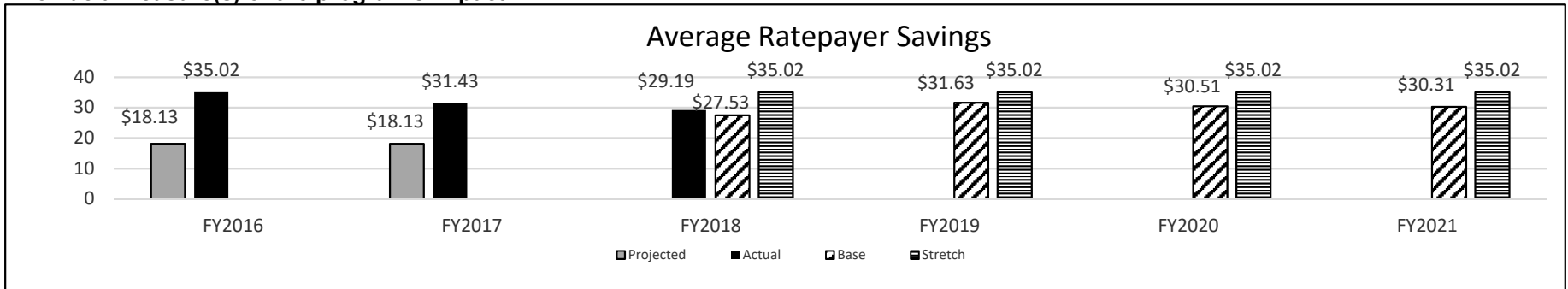
Note 1: Figures reflect amount of ratepayer savings that can be quantifiably attributed to OPC advocacy before the PSC, in appeals from the PSC, and in other legal forums.

Note 2: FY2019 - FY 2021 Projections based on Savings three year averages of FY2016 - FY 2018 Actual and FY2019 and FY 2020 Projected figures.

6b. Provide a measure(s) of the program's quality.

OPC has published a customer satisfaction survey to measure the quality of service the public receives from the office on its website. Links to the survey will now be provided in all e-mail customer contacts to increase engagement. The results of the survey are reported to the Director of OPC.

6c. Provide a measure(s) of the program's impact.



Note 1: Calculated by dividing total ratepayer savings by number of ratepayers; FY2018 Actuals include projected ratepayers since Actual FY 2018 customers won't be known until late CY 2019.

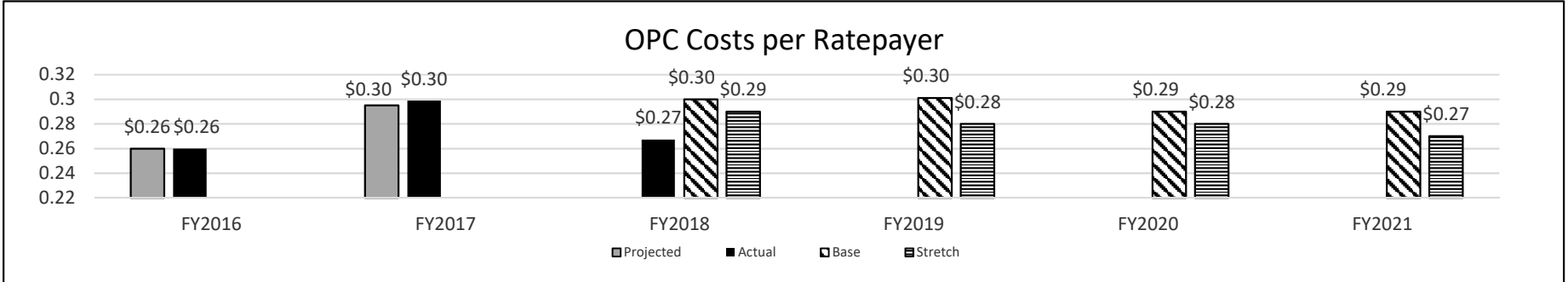
Note 2: FY2019 Base target assumes meeting the average ratepayer savings from FY2017 and FY2018; this Base target continues through FY2021.

Note 3: Stretch targets are tied to FY2016 Actuals (\$35.02), a year with very strong ratepayer savings results.

Note 4: Customer savings are determined by dividing the actual and projected ratepayer savings by the actual total utility customers as reported by the Public Service Commission for FY2016, FY2017, and projected customers for FY2018 (3,869,802), FY2019 (3,889,526), FY2020 (3,904,134) and FY2021 (3,904,745).

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit 42930C
Office of Public Counsel	
Office of Public Counsel	DI# 1375006
	HB Section 7.555

6d. Provide a measure(s) of the program's efficiency.



Note 1: Data for FY2018 Actuals include projected ratepayers since Actual FY2018 ratepayers will not be available until late CY 2019.

Note 2: Base targets set by projected annual assessment allocations and respective projected ratepayers for FY2019 - FY2021.

Note 3: Stretch targets set by projected annual assessment allocations and respective projected ratepayers for FY2019 - FY2021 assuming continued budget contributions back to the Public Service Commission Fund offsetting the amount of the allocated annual assessment.

Note 4: Actual and estimated utility customers used to quantify and project costs per ratepayer are the same as ratepayer figures from 2c Note 4 above

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
OFFICE OF PUBLIC COUNSEL								
OPC GR Pickup - 1375006								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	50,000	1.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	32,906	1.00
PUBLIC UTILITY ACCOUNTANT I	0	0.00	0	0.00	0	0.00	55,066	1.00
PUBLIC UTILITY ACCOUNTANT III	0	0.00	0	0.00	0	0.00	97,804	2.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	88,613	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	227,254	4.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	3,112	0.25
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	120,600	2.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	142,251	2.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	0	0.25
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	37,628	0.50
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	50,351	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	905,585	16.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	3,252	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	7,410	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	21,431	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	18,546	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	7,050	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	31,790	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	1,316	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	170	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	1,200	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	1,700	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	150	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	400	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	94,415	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	16.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	16.00
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	\$0	0.00

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit <u>42910C</u>
Division: <u>Public Service Commission-Manufactured Housing</u>	
Core: <u>Manufactured Housing</u>	HB Section <u>7.545</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	361,548	361,548
EE	0	0	0	0	EE	0	0	354,466	354,466
PSD	0	0	0	0	PSD	0	0	222,000	222,000
TRF	0	0		0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>0</u>	<u>0</u>	<u>938,014</u>	<u>938,014</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	8.00	8.00

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

Est. Fringe	0	0	211,060	211,060
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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: Manufactured Housing Fund (0582)
Consumer Recovery Fund (0909)

2. CORE DESCRIPTION

The Manufactured Housing Department, housed within the Public Service Commission, is required by statute (Section 700.010 - 700.692 RSMo) to: 1) annually register manufacturers and dealers of manufactured homes and modular units, and new manufactured home installers; 2) prescribe and enforce uniform construction standards for manufactured homes and modular units sold in the State of Missouri; 3) enforce manufactured home set up and tie-down requirements; and 4) administer the Consumer Recovery Fund established pursuant to SB 788. The Manufactured Housing Program acts as the State Administrative Agency (SAA) to the Federal Housing and Urban Development's Manufactured Housing Program in an effort to assure safe and affordable housing for consumers with emphasis on safety. The SAA provides this assurance by responding to consumer complaints, conducting manufactured home inspections and performing dealer lot inspections and manufacturing plant record reviews. It also provides installer and inspector training. These functions directly increase the number of manufactured homes that are code compliant and installed correctly, in addition to providing consumers with safe and adequate housing. The Program also enforces similar policies for the modular unit industry.

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

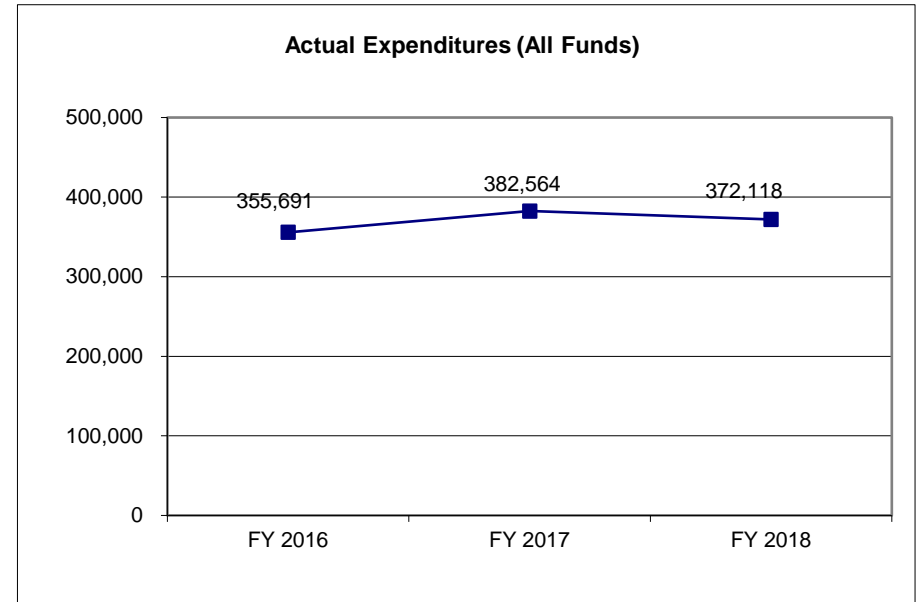
Manufactured Housing Program

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42910C
Division:	Public Service Commission-Manufactured Housing		
Core:	Manufactured Housing	HB Section	7.545

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	928,180	935,214	935,214	938,014
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	928,180	935,214	935,214	938,014
Actual Expenditures (All Funds)	355,691	382,564	372,118	N/A
Unexpended (All Funds)	572,489	552,650	563,096	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	572,489	552,650	563,096	N/A



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

NOTES: For the Manufactured Housing Fund, annual lapse funds do not revert to General Revenue, but remain as a portion of fund balance and are used to operate the program. The transfer of a biennial lapse to the General Revenue fund is permitted under Chapter 700.040.3 RSMo if the fund amount exceeds two times the appropriation of the prior fiscal year. Lapsed monies are primarily due to various containment measures implemented within the Manufactured Housing Department.

CORE RECONCILIATION DETAIL

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MANUFACTURED HOUSING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	2001 5073	PS	8.00	0	0	361,548	361,548	Transfer in from DED
Transfer In	2001 5074	EE	0.00	0	0	354,466	354,466	Transfer in from DED
Transfer In	2001 5076	PD	0.00	0	0	20,000	20,000	Transfer in from DED
Transfer In	2001 5078	PD	0.00	0	0	192,000	192,000	Transfer in from DED
Transfer In	2001 5077	PD	0.00	0	0	10,000	10,000	Transfer in from DED
NET GOVERNOR CHANGES			8.00	0	0	938,014	938,014	
GOVERNOR'S RECOMMENDED CORE								
		PS	8.00	0	0	361,548	361,548	
		EE	0.00	0	0	354,466	354,466	
		PD	0.00	0	0	222,000	222,000	
		Total	8.00	0	0	938,014	938,014	

DIFP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MANUFACTURED HOUSING									
CORE									
PERSONAL SERVICES									
MANUFACTURED HOUSING FUND	0	0.00	0	0.00	0	0.00	361,548	8.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	361,548	8.00	
EXPENSE & EQUIPMENT									
MANUFACTURED HOUSING FUND	0	0.00	0	0.00	0	0.00	354,466	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	354,466	0.00	
PROGRAM-SPECIFIC									
MANUFACTURED HOUSING FUND	0	0.00	0	0.00	0	0.00	30,000	0.00	
MANUFACTURED HOUS CONS RECOVERY	0	0.00	0	0.00	0	0.00	192,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	222,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	938,014	8.00	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
MANUFACTURED HOUSING FUND	0	0.00	0	0.00	0	0.00	2,800	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,800	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,800	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
MANUFACTURED HOUSING FUND	0	0.00	0	0.00	0	0.00	5,464	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,464	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	5,464	0.00	
CBIZ - 0000018									
PERSONAL SERVICES									
MANUFACTURED HOUSING FUND	0	0.00	0	0.00	0	0.00	11,897	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,897	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	11,897	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$958,175	8.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
MANUFACTURED HOUSING								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	34,809	1.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	30,857	1.00
MANUFACTURED HSNG INSP II	0	0.00	0	0.00	0	0.00	193,094	4.00
MANUFACTURED HSNG INSP SUPV	0	0.00	0	0.00	0	0.00	45,897	1.00
UTILITY REGULATORY MNGR, BAND2	0	0.00	0	0.00	0	0.00	56,891	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	361,548	8.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	2,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	25,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	6,746	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	20,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	50,000	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	68,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	163,948	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	2,270	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	3,500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	1	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	2,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	354,466	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	212,000	0.00
REFUNDS	0	0.00	0	0.00	0	0.00	10,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	222,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$938,014	8.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$938,014	8.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.545

Manufactured Housing Program

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

1a. What strategic priority does this program address?

Empower Missouri's Communities

1b. What does this program do?

- Register manufacturers, dealers and installers of new manufactured homes and modular units;
- Prescribe and enforce uniform construction standards for manufactured homes and modular units sold in the State of Missouri through inspections and investigations; train and license installers conducting business within Missouri; and
- Administer the Consumer Recovery Fund pursuant to SB 788.

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

	FY2016		FY2017		FY2018		FY2019	FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Inspections Performed	700	723	700	681	700	685	700	700	700

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

	FY2016		FY2017		FY2018		FY2019	FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Average Number of Re-Inspections per Complaint	4	9.8	4	6.6	4	7.4	8	8	8

Note 1: Re-inspections are performed to verify that all identified deficiencies have been corrected. Projection is based on a less than 1% re-inspection rate.

PROGRAM DESCRIPTION

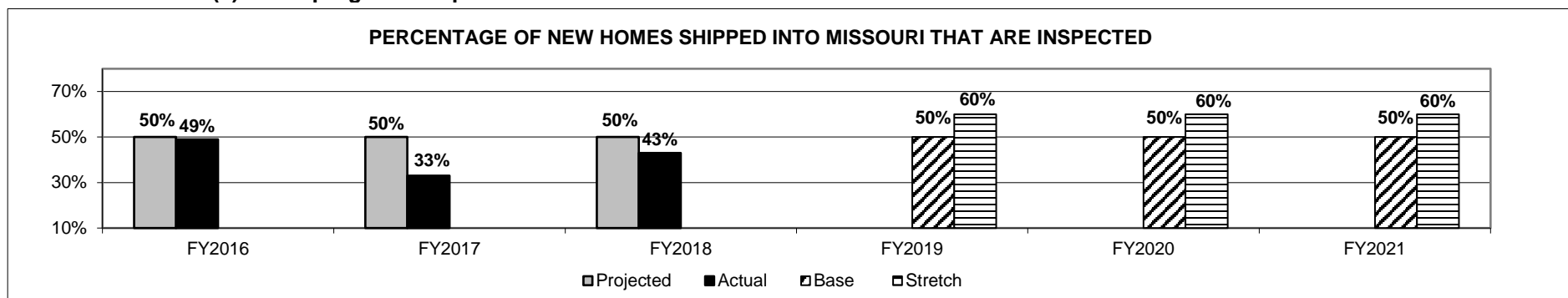
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.545

Manufactured Housing Program

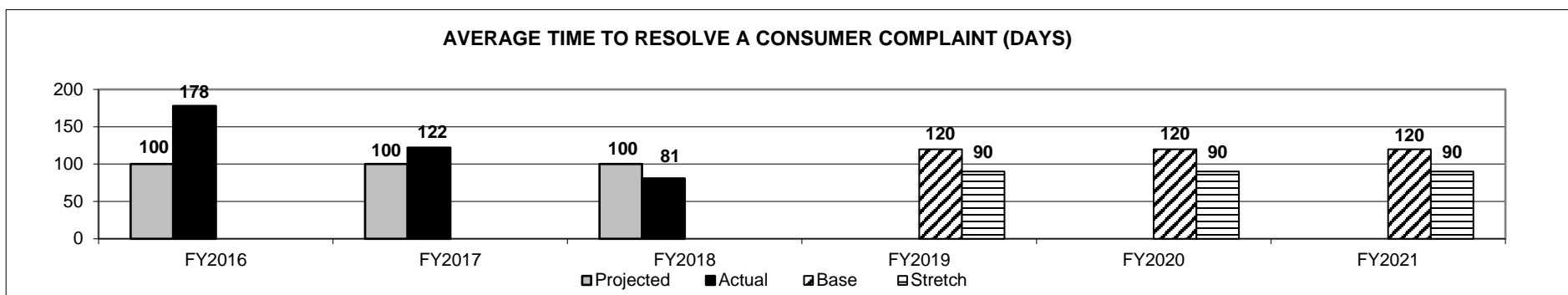
Program is found in the following core budget(s): Manufactured Housing

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



Note 1: The percentage of new homes inspected in FY17 was affected by a 12% increase from FY16 in the number of homes shipped into Missouri as well as an increase in number of formal complaints which required inspection. This resulted in a decrease in non-complaint-related inspections performed by staff.

Note 2: Base targets are near typical prior year actuals; Stretch targets represent a 10% increase.



Note 1: Base targets are near the three year average of actuals and Stretch targets reflect the continued improvement achieved from FY16 through FY18.

PROGRAM DESCRIPTION

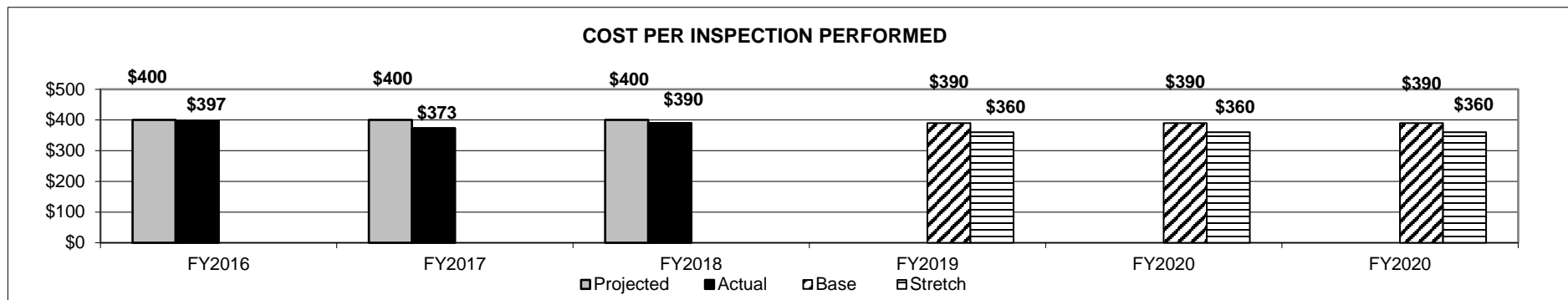
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.545

Manufactured Housing Program

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

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



Note 1: Base targets are near the three year average of actual cost and Stretch targets reflect continued improvement from FY16 through FY18.

PROGRAM DESCRIPTION

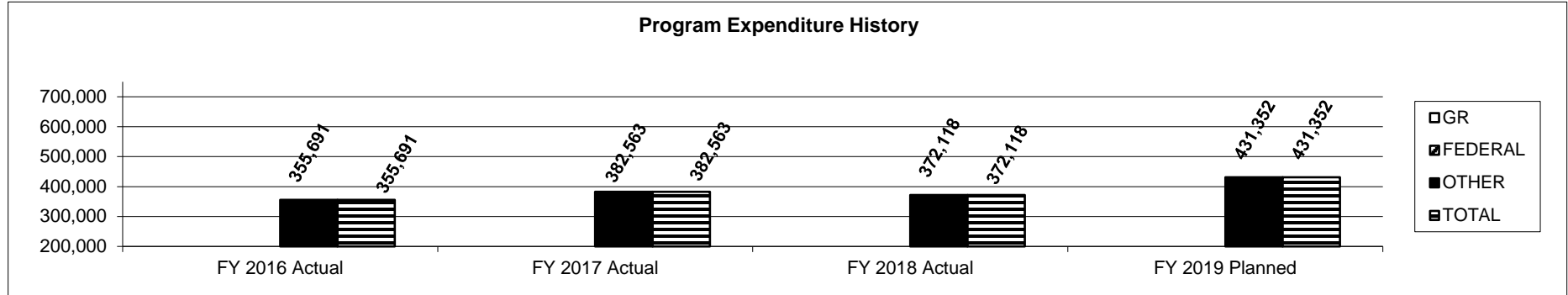
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.545

Manufactured Housing Program

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

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



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

Manufactured Housing Fund (0582)

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

Chapter 700, Sections 700.010 - 700.692 RSMo

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

No

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

No, but as the State Administrative Agency for the Federal Housing and Urban Development (HUD) program all of the state regulations fulfill Federal Requirements.

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CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42920C
Division:	Public Service Commission-Manufactured Housing		
Core:	Manufactured Housing Consumer Recovery Transfer	HB Section	7.550

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	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	0	0	TRF	0	0	192,000	192,000
Total	0	0	0	0	Total	0	0	192,000	192,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds: Manufactured Housing Fund (0582)

Notes:

Notes: Establishes the transfer authority from the Manufactured Housing Fund into the Manufactured Housing Consumer Recovery Fund pursuant to SB 788.

2. CORE DESCRIPTION

The Manufactured Housing Consumer Recovery Fund was created in SCS SB 788, signed by the Governor on July 10, 2008. It became effective August 28, 2008. Section 700.041 establishes the "Manufactured Housing Customer Recovery Fund" for the purposes of paying consumer claims pursuant to the procedures the PSC promulgates by rule. (See 4 CSR 240-126.010 and 4 CSR 240-126.020.) The law provides that no claims shall be considered by the commission before all other legal remedies have been exhausted.

Without a fund transfer from the Manufactured Housing Fund, the Recovery Fund cannot be used for its statutory purpose.

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

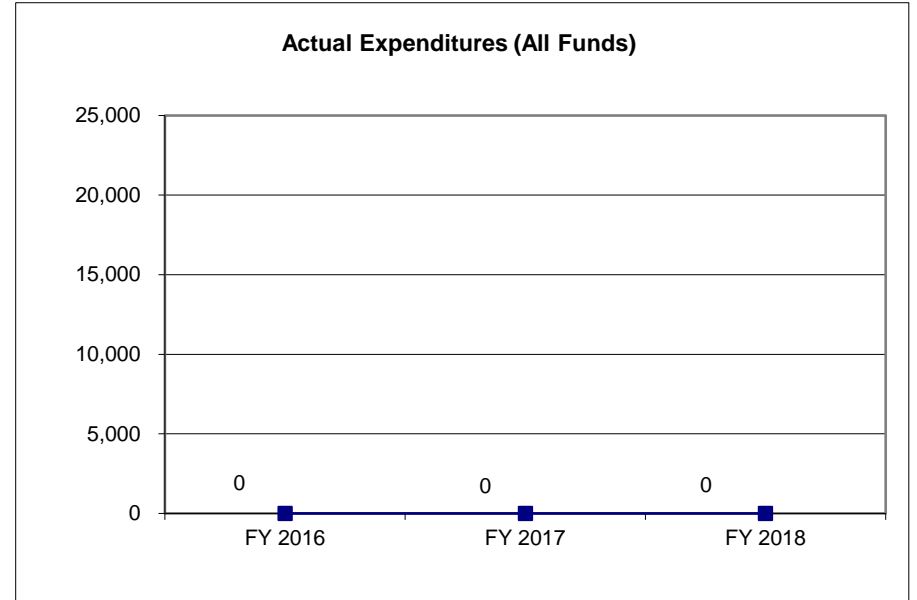
Manufactured Housing Program

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42920C
Division:	Public Service Commission-Manufactured Housing		
Core:	Manufactured Housing Consumer Recovery Transfer	HB Section	7.550

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	192,000	192,000	192,000	192,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	192,000	192,000	192,000	192,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	192,000	192,000	192,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	192,000	192,000	192,000	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:

CORE RECONCILIATION DETAIL

DIFP
MANUF HOUSING CONSUMER RC TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	2000 T154 TRF	0.00	0	0	192,000	192,000	Transfer in from DED
NET GOVERNOR CHANGES		0.00	0	0	192,000	192,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	192,000	192,000	
	Total	0.00	0	0	192,000	192,000	

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MANUF HOUSING CONSUMER RC TRF								
CORE								
FUND TRANSFERS								
MANUFACTURED HOUSING FUND	0	0.00	0	0.00	0	0.00	192,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	192,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	192,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$192,000	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
MANUF HOUSING CONSUMER RC TRF								
CORE								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	192,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	192,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$192,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$192,000	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.550

Manufactured Housing Program

Program is found in the following core budget(s): Manufactured Housing Program, Manufactured Housing Consumer Recovery Fund Transfer

1a. What strategic priority does this program address?

Empower Missouri's Communities

1b. What does this program do?

- Establishes the "Manufactured Housing Customer Recovery Fund" for the purpose of paying consumer claims resulting from violations of state rules and regulations (See 4 CSR 240-126.010 and 4 CSR 240-126.020.).
- Provides a process for the Commission to investigate each claim to determine if all legal remedies have been exhausted.
- Provides a process and fund for payment on consumer claims once the Commission determines all other legal remedies have been exhausted.

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

This is a Manufactured Housing Fund transfer. Please refer to the Program Description for the Manufactured Housing Program.

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

This is a Manufactured Housing Fund transfer. Please refer to the Program Description for the Manufactured Housing Program.

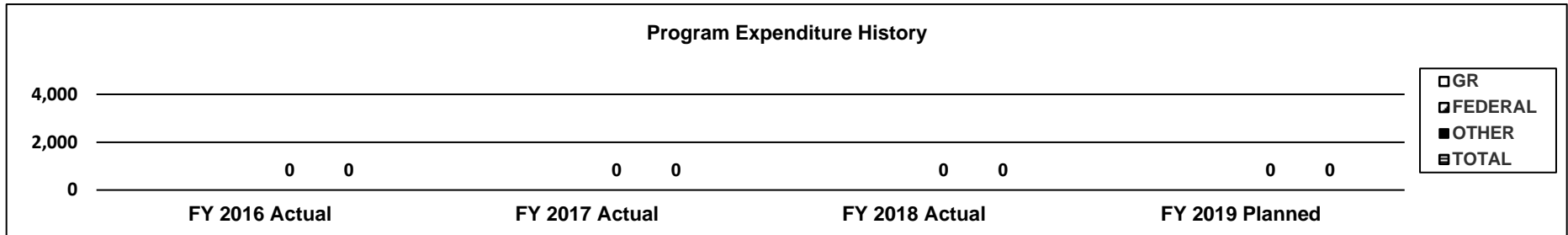
2c. Provide a measure(s) of the program's impact.

This is a Manufactured Housing Fund transfer. Please refer to the Program Description for the Manufactured Housing Program.

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

This is a Manufactured Housing Fund transfer. Please refer to the Program Description for the Manufactured Housing Program.

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



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

Transfer from Manufactured Housing Fund (0582)

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

Chapter 700, Sections 700.041 RSMo

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

No

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42940C
Division:	Public Service Commission		
Core:	Public Service Commission Regulatory	HB Section	7.560

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	10,958,307	10,958,307
EE	0	0	2,536,462	2,536,462
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	0	0	13,504,769	13,504,769
FTE	0.00	0.00	192.00	192.00

Est. Fringe	0	0	5,760,500	5,760,500
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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: Public Service Commission Fund (0607)

2. CORE DESCRIPTION

The Missouri Public Service Commission has the statutory responsibility of ensuring that consumers receive adequate amounts of safely delivered and reasonably priced utility services at rates that will provide the utility companies' shareholders the opportunity to earn a reasonable return on their investment. The Commission must balance a variety of often competing private interests to ensure the overall public interest. Much of the Commission's work is conducted through formal contested case hearings, similar to court proceedings. The primary statutory provisions governing the Commission are contained in Chapters 386, 392, and 393 RSMo. The Commission regulates the rates and practices of investor-owned local telephone, water, sewer, gas, steam/heat and electric companies. The Commission also issues video service authorizations to entities that meet statutory requirements and registers providers of Voice-Over-Internet (VoIP) communications service.

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

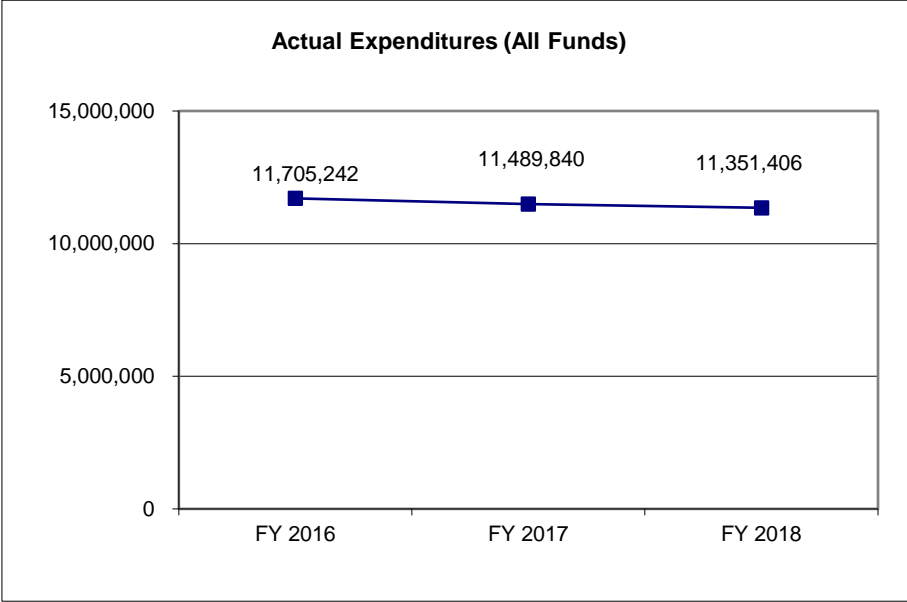
Public Service Commission (PSC) Regulatory Core, which includes PSC Administration, video service authorization and VoIP provider registration.

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration	Budget Unit	42940C
Division: Public Service Commission		
Core: Public Service Commission Regulatory	HB Section	7.560

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,222,179	13,435,696	13,435,696	13,504,769
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,222,179	13,435,696	13,435,696	13,504,769
Actual Expenditures (All Funds)	11,705,242	11,489,840	11,351,406	N/A
Unexpended (All Funds)	1,516,937	1,945,856	2,084,290	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0		0	N/A
Other	1,516,937	1,945,856	2,084,290	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:

Any appropriation lapse monies will remain in PSC Fund, not transferred to General Revenue, but obligated for next fiscal year's budget and used as a reduction of the PSC assessment to regulated utility companies per Chapter 386.370 RSMo. Lapsed monies are primarily due to employee turnover, vacancies, and various cost containment measures implemented within the agency.

CORE RECONCILIATION DETAIL

DIFP

PUBLIC SERVICE COMMISSION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	2003 5082	PS	192.00	0	0	10,958,307	10,958,307	Transfer in from DED
Transfer In	2003 5083	EE	0.00	0	0	2,536,462	2,536,462	Transfer in from DED
Transfer In	2003 5084	PD	0.00	0	0	10,000	10,000	Transfer in from DED
NET GOVERNOR CHANGES			192.00	0	0	13,504,769	13,504,769	
GOVERNOR'S RECOMMENDED CORE								
		PS	192.00	0	0	10,958,307	10,958,307	
		EE	0.00	0	0	2,536,462	2,536,462	
		PD	0.00	0	0	10,000	10,000	
Total			192.00	0	0	13,504,769	13,504,769	

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PUBLIC SERVICE COMMISSION								
CORE								
PERSONAL SERVICES								
PUBLIC SERVICE COMMISSION	0	0.00	0	0.00	0	0.00	10,958,307	192.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,958,307	192.00
EXPENSE & EQUIPMENT								
PUBLIC SERVICE COMMISSION	0	0.00	0	0.00	0	0.00	2,536,462	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,536,462	0.00
PROGRAM-SPECIFIC								
PUBLIC SERVICE COMMISSION	0	0.00	0	0.00	0	0.00	10,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	10,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,504,769	192.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
PUBLIC SERVICE COMMISSION	0	0.00	0	0.00	0	0.00	69,073	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	69,073	0.00
TOTAL	0	0.00	0	0.00	0	0.00	69,073	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
PUBLIC SERVICE COMMISSION	0	0.00	0	0.00	0	0.00	165,412	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	165,412	0.00
TOTAL	0	0.00	0	0.00	0	0.00	165,412	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
PUBLIC SERVICE COMMISSION	0	0.00	0	0.00	0	0.00	40,315	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,315	0.00
TOTAL	0	0.00	0	0.00	0	0.00	40,315	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,779,569	192.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 42940C BUDGET UNIT NAME: Public Service Commission HOUSE BILL SECTION: 7.560	DEPARTMENT: Insurance, Financial Institutions and Professional Registration DIVISION: Public Service Commission
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Public Service Commission is requesting 10% flexibility between the Personal Service and Expense and Equipment appropriations in fund 0607 (Public Service Commission Fund). This flexibility ensures that the Commission will have the ability to immediately address any identified operational needs due to increasing workloads.

Total PS - \$10,958,307 x 10% = \$1,095,831

Total EE - \$2,536,462 x 10% = \$253,646

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

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

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY2018 the Public Service Commission did not use any flexibility between the PS and E&E appropriations.	In FY2019, the Public Service Commission was appropriated 10% flexibility between the PS and E&E appropriations. This flexibility will ensure that the Commission will have the appropriate resources to respond to any increases in case related workloads and other unexpected regulatory demands.

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
PUBLIC SERVICE COMMISSION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	208,716	6.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	61,683	2.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	61,708	2.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	36,626	1.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	0	0.00	205,572	4.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	0	0.00	230,868	4.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	0	0.00	65,615	1.00
INFO TECHNOLOGY MANAGER	0	0.00	0	0.00	0	0.00	76,178	1.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	34,194	1.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	77,369	2.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	95,546	2.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	46,474	1.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	47,804	1.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	59,234	1.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	46,000	1.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	38,643	1.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	34,407	1.00
LEGISLATIVE COORDINATOR	0	0.00	0	0.00	0	0.00	60,427	1.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	43,500	1.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	48,221	1.00
CH REGULATORY ECONOMIST	0	0.00	0	0.00	0	0.00	128,524	2.00
CONSUMER SERVICES SPEC I	0	0.00	0	0.00	0	0.00	37,321	1.00
CONSUMER SERVICES SPEC II	0	0.00	0	0.00	0	0.00	186,332	5.00
CONSUMER SERVICES COORDINATOR	0	0.00	0	0.00	0	0.00	87,832	2.00
UTILITY REGULATORY AUDITOR I	0	0.00	0	0.00	0	0.00	129,290	3.00
UTILITY REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	231,282	5.00
UTILITY REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	295,607	6.00
UTILITY REGULATORY AUDITOR IV	0	0.00	0	0.00	0	0.00	571,958	10.00
UTILITY REGULATORY AUDITOR V	0	0.00	0	0.00	0	0.00	466,450	7.00
REGULATORY ECONOMIST II	0	0.00	0	0.00	0	0.00	185,624	4.00
REGULATORY ECONOMIST III	0	0.00	0	0.00	0	0.00	287,594	5.00
UTILITY MANAGEMENT ANALYST II	0	0.00	0	0.00	0	0.00	40,793	1.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
PUBLIC SERVICE COMMISSION								
CORE								
UTILITY MANAGEMENT ANALYST III	0	0.00	0	0.00	0	0.00	222,151	4.00
UTILITY POLICY ANALYST I	0	0.00	0	0.00	0	0.00	236,009	5.00
UTILITY POLICY ANALYST II	0	0.00	0	0.00	0	0.00	245,260	4.00
UTILITY ENGINEERING SPEC II	0	0.00	0	0.00	0	0.00	320,916	6.00
UTILITY ENGINEERING SPEC III	0	0.00	0	0.00	0	0.00	527,422	9.00
UTILITY REGULATORY ENGINEER I	0	0.00	0	0.00	0	0.00	229,980	4.00
UTILITY REGULATORY ENGINEER II	0	0.00	0	0.00	0	0.00	125,812	2.00
UTILITY REGULATORY ENG SPV	0	0.00	0	0.00	0	0.00	214,343	3.00
UTILITY OPERS TECH SPEC II	0	0.00	0	0.00	0	0.00	220,374	5.00
RATE & TARIFF EXAMINER II	0	0.00	0	0.00	0	0.00	83,074	2.00
RATE & TARIFF EXAMINER III	0	0.00	0	0.00	0	0.00	46,418	1.00
RATE & TARIFF EXAMINATION SPV	0	0.00	0	0.00	0	0.00	68,402	1.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	62,899	1.00
UTILITY REGULATORY MNGR, BAND1	0	0.00	0	0.00	0	0.00	641,675	9.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	278,828	3.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	409,444	7.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	212,984	5.00
ASSOCIATE COUNSEL	0	0.00	0	0.00	0	0.00	59,738	1.00
PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	400,303	5.00
PARALEGAL	0	0.00	0	0.00	0	0.00	87,847	2.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	203,966	4.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	80,458	1.00
REGULATORY LAW JUDGE	0	0.00	0	0.00	0	0.00	482,330	7.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	437,205	4.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	109,302	1.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	59,492	1.00
DEPUTY COUNSEL	0	0.00	0	0.00	0	0.00	572,024	8.00
MANAGING COUNSEL	0	0.00	0	0.00	0	0.00	92,259	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,958,307	192.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	140,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	95,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	300,000	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
PUBLIC SERVICE COMMISSION								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	145,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	210,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,033,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	1,000	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	252,500	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	225,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	42,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	30,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	5,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	200	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	25,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	12,762	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,536,462	0.00
REFUNDS	0	0.00	0	0.00	0	0.00	10,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,504,769	192.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,504,769	192.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.560

Public Service Commission Regulatory

Program is found in the following core budget(s): Public Service Commission Regulatory

1a. What strategic priority does this program address?

Empower Missouri's Communities

1b. What does this program do?

- Regulates the rates and practices of investor-owned electric, natural gas, steam heat, water and sewer companies; provides limited jurisdiction over telecommunications providers in the state; issues authorizations to entities providing video programming; and registers Voice-over-Internet Protocol (VoIP) communication providers
- Ensures that consumers receive adequate amounts of safely delivered and reasonably priced utility services
- Ensures rates that will provide the utility companies' shareholders the opportunity to earn a reasonable return on their investment

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

	FY2016		FY2017		FY2018		FY2019	FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Utilities Regulated	740	730	740	741	740	738	740	740	740
Number of Final Agenda Orders	130	130	130	135	130	109	125	125	125
Number of Appeals of Final Agenda Orders	13	17	13	12	13	18	16	16	16
Final Agenda Orders Not Remanded, Reversed or Vacated	130	128	130	134	130	108	123	123	123

Note 1: Final Agenda Orders are orders from the commission that dispose of the substantive issues in a case.

Note 2: The number of Final Agenda Orders Not Remanded, Reversed or Vacated occasionally may not correspond to the same fiscal year for the number of Final Agenda Orders issued depending on when an appellate court decision is issued in an appeal.

Note 3: Projections are based on three year average of actuals.

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.560

Public Service Commission Regulatory

Program is found in the following core budget(s): Public Service Commission Regulatory

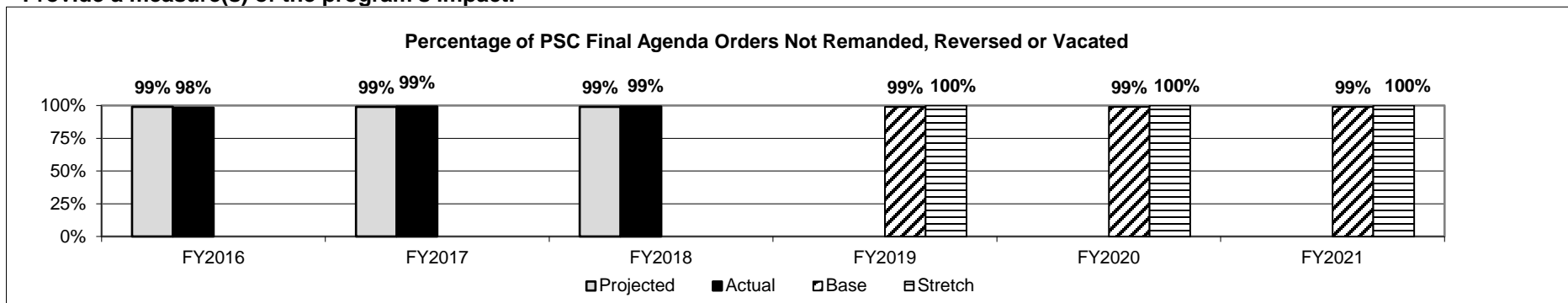
2b. Provide a measure(s) of the program's quality.

	FY2016		FY2017		FY2018		FY2019	FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Customer Satisfaction	95%	94%	95%	89%	95%	84%	95%	95%	95%

Note 1: A PSC Customer Satisfaction Survey is conducted each year. This measure is based on the customer's response to how they would rate the overall service they received.

Note 2: In FY2018, 23% of the 120 consumers that contacted the commission in regard to their utilities responded to the survey.

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



Note 1: The Commission's work is conducted through formal contested case hearings, similar to court proceedings.

Note 2: Final Agenda Orders are orders from the commission that dispose of the substantive issues in a case.

Note 3: Base targets based on approximate of three year average of actual cases and appeals and Stretch targets are based on a goal of zero appeals.

PROGRAM DESCRIPTION

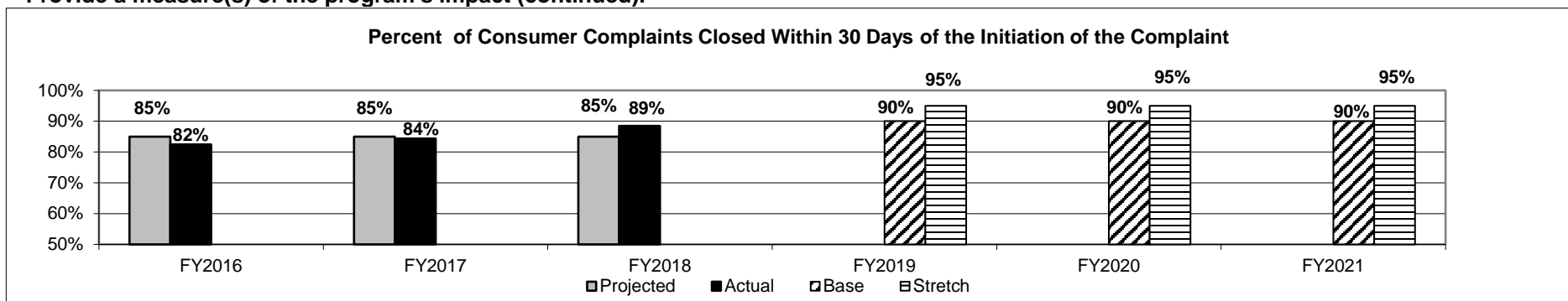
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.560

Public Service Commission Regulatory

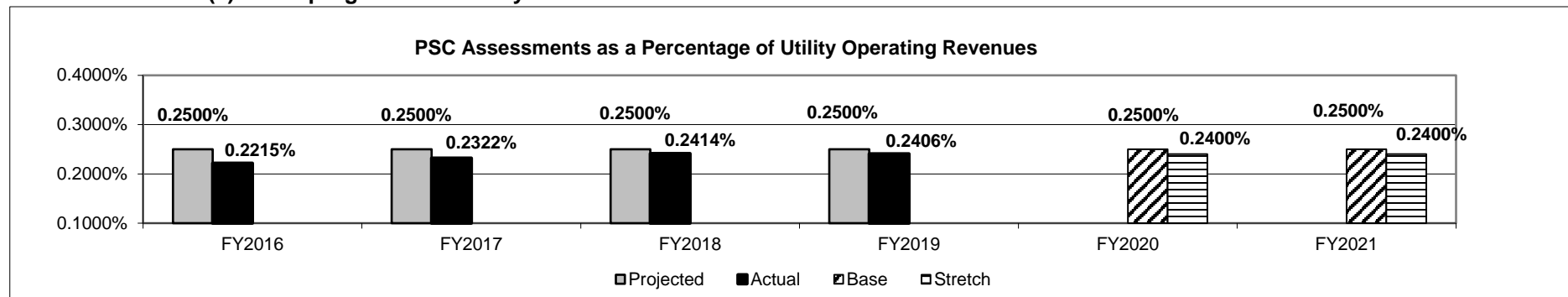
Program is found in the following core budget(s): Public Service Commission Regulatory

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



Note 1: Base targets are based on FY2015-FY2017 average of projected closed complaints; Stretch targets are based on goal of 5% increase in the percentage of complaints closed within 30 days.

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



Note 1: Section 386.370 RSMo directs the commission to calculate an assessment annually which provides funding for the Public Service Commission from regulated public utilities as provided in Chapters 386, 392 and 393.

Note 2: Base and stretch targets are based on maximum assessment allowed in Section 386.370 RSMo.

Note 3: Actual percentage is calculated prior to each fiscal year.

PROGRAM DESCRIPTION

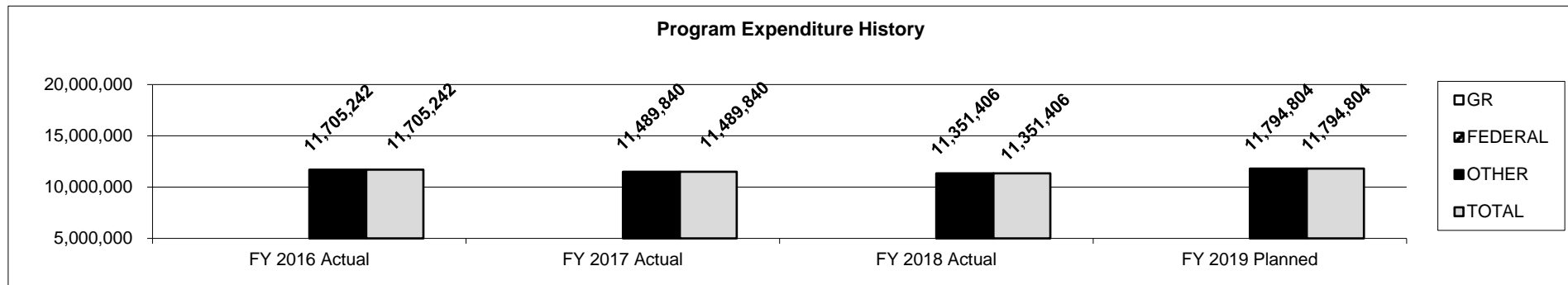
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.560

Public Service Commission Regulatory

Program is found in the following core budget(s): Public Service Commission Regulatory

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



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

PSC Fund (0607)

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

Chapters 386, 392, 393 RSMo

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

No

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

No

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42950C
Division: Public Service Commission			
Core: Relay Missouri Program and Equipment Distribution Program		HB Section	7.560

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	2,495,808	2,495,808
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	2,495,808	2,495,808
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds: Deaf Relay Srv & Equip Dist Fund (0559)

2. CORE DESCRIPTION

The Missouri Public Service Commission has the statutory (Chapter 209 RSMo, Sections 251-260) responsibility of providing a statewide dual-party relay system to enable deaf, hearing-impaired and speech-impaired persons use of the telephone network. The Commission administers the Deaf Relay Service and Equipment Distribution Fund and oversees the Relay Missouri Program (aka the Deaf Relay Service Program) which provides relay service and "Captioned Telephone" service. The Department of Elementary and Secondary Education's Missouri Assistive Technology Program administers the Equipment Distribution Program which provides specialized equipment to consumers. Funding is provided by a surcharge applied to landline local exchange telephone lines and interconnected Voice over Internet Protocol (VoIP) lines. Companies are allowed to retain a portion of the surcharge revenue for their billing and collection service. All remaining surcharge money collected by companies is remitted to the PSC, who shall use such money exclusively to fund the programs. All remaining surcharge money collected shall be retained in the Deaf Relay Service and Equipment Distribution Fund. The Commission is statutorily required to review the surcharge at least once every two years, but no more frequently than once per year. The current surcharge rate shall not increase for a period of two years, subject to change in federal requirements for deaf relay services.

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

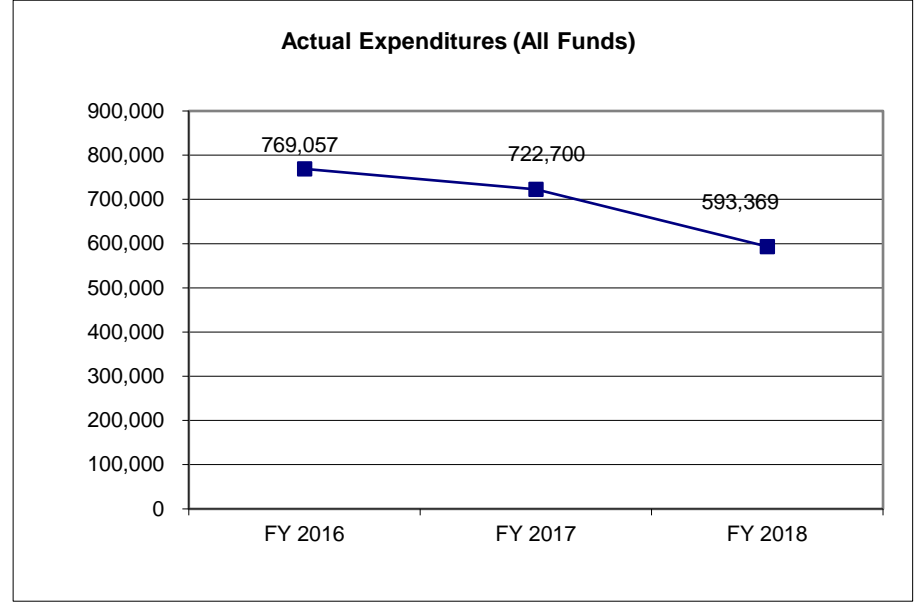
Deaf Relay Service Program

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration		Budget Unit	42950C
Division: Public Service Commission			
Core: Relay Missouri Program and Equipment Distribution Program		HB Section	7.560

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,495,808	2,495,808	2,495,808	2,495,808
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,495,808	2,495,808	2,495,808	2,495,808
Actual Expenditures (All Funds)	769,057	722,700	593,369	N/A
Unexpended (All Funds)	1,726,751	1,773,108	1,902,439	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,726,751	1,773,108	1,902,439	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:

Any unexpended balance in the fund at the end of the fiscal year shall be exempt from the provisions of Section 33.080 relating to the transfer of unexpended balances to the general revenue fund, but shall be applicable by appropriation to the payment of expenditures for the dual-party relay service and equipment distribution program in the succeeding fiscal year

CORE RECONCILIATION DETAIL

DIFP
DEAF RELAY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	1999 5085 EE	0.00	0	0	2,495,808	2,495,808	Transfer in from DED
NET GOVERNOR CHANGES		0.00	0	0	2,495,808	2,495,808	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	2,495,808	2,495,808	
Total		0.00	0	0	2,495,808	2,495,808	

DIFP

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEAF RELAY PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	0	0.00	2,495,808	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,495,808	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,495,808	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,495,808	0.00

DIFP

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
DEAF RELAY PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	678	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	50	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	380	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	2,494,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,495,808	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,495,808	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,495,808	0.00

PROGRAM DESCRIPTION

Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.560

PSC Regulatory-Deaf Relay

Program is found in the following core budget(s): Deaf Relay Services and Equipment Distribution Program

1a. What strategic priority does this program address?

Assist Hearing/Speech Impaired Communication (Empower Missouri's Communities)

1b. What does this program do?

- Enables hearing and/or speech impaired consumers to communicate over the telephone network through the provision of relay service and captioned telephone (CapTel) service.
- Provides specialized equipment to hearing and/or speech impaired consumers (administered through the Department of Elementary and Secondary Education's Mo. Assistive Technology Program).

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

	FY2016		FY2017		FY2018		FY2019	FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Relay Missouri Annual Usage (Minutes)	175,000	213,275	175,000	173,113	145,000	159,325	150,000	150,000	150,000
Cap Tel Annual Usage (Minutes)	250,000	226,456	225,000	202,433	175,000	210,264	200,000	200,000	200,000

Note 1: Anticipate usage to decrease due to internet and cell phone accessibility.

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

	FY2016		FY2017		FY2018		FY2019	FY2020	FY2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Relay Missouri Related Complaints	0	0	0	0	0	4	0	0	0

Note 1: Customer satisfaction is based on the number of complaints related to the Relay Missouri Services and Cap Tel Services.

PROGRAM DESCRIPTION

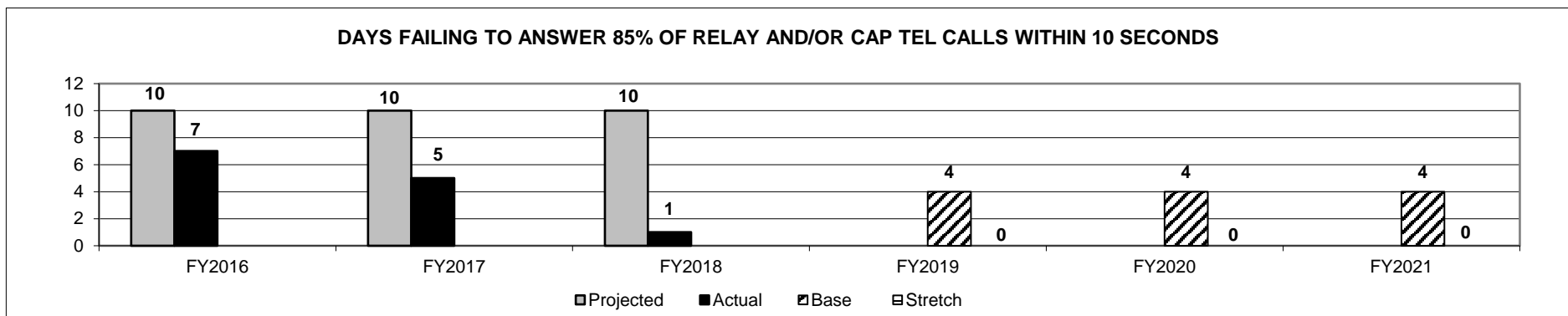
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.560

PSC Regulatory-Deaf Relay

Program is found in the following core budget(s): **Deaf Relay Services and Equipment Distribution Program**

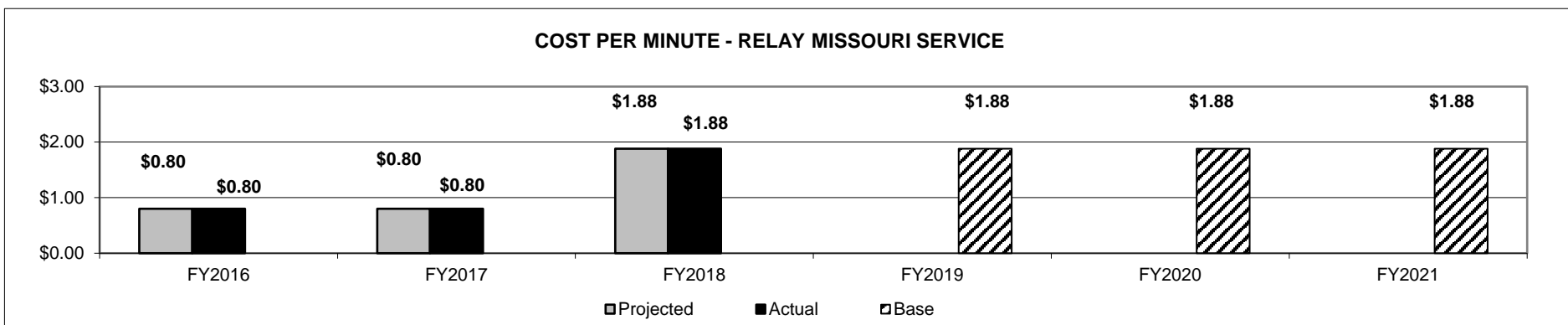
2c. Provide a measure(s) of the program's impact.



Note 1: The 85% level is a minimum technical requirement in FCC rules (47 CFR §64.604(b) and is also a PSC contractual requirement for providing Relay and Cap Tel services.

Note 2: Base targets are based on three year average of actuals and Stretch targets are based on a goal of zero days failing to meet requirement.

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



Note 1: Base targets are set by contract (current contract period is Sept 2017 - Sept 2020).

Note 2: Stretch targets are not applicable due to costs being set by the contract.

PROGRAM DESCRIPTION

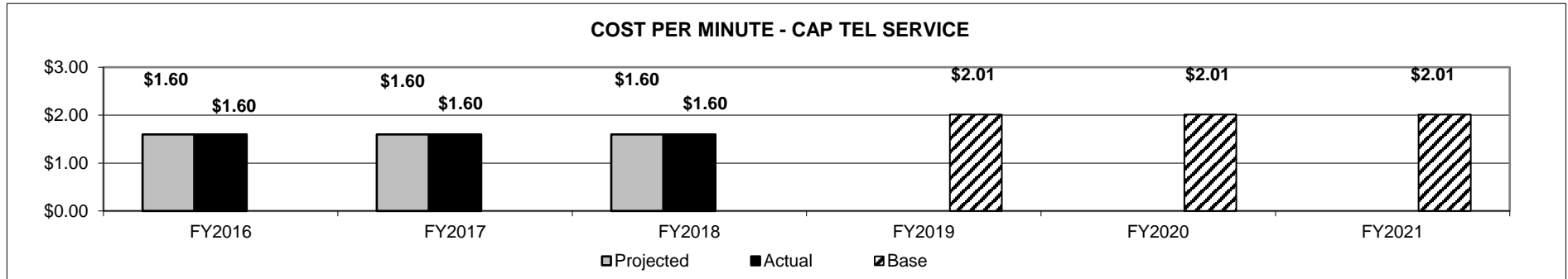
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.560

PSC Regulatory-Deaf Relay

Program is found in the following core budget(s): Deaf Relay Services and Equipment Distribution Program

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



Note 1: Base targets are set by contract (current contract period is Sept 2017 - Sept 2020).

Note 2: Stretch targets are not applicable due to costs being set by the contract.

PROGRAM DESCRIPTION

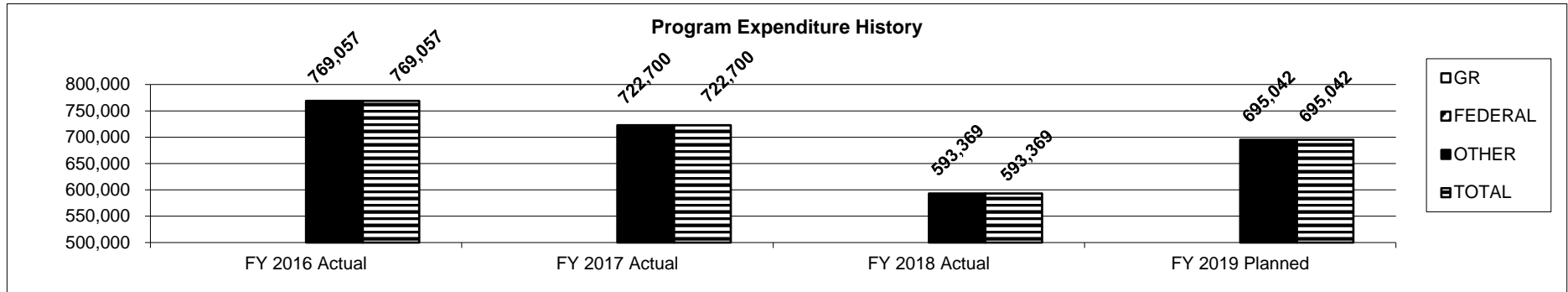
Department of Insurance, Financial Institutions and Professional Registration

HB Section(s): 7.560

PSC Regulatory-Deaf Relay

Program is found in the following core budget(s): Deaf Relay Services and Equipment Distribution Program

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



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

Deaf Relay Services & Equipment Distribution Fund (0559)

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

Chapter 209 RSMo, Sections 251-260

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No; however, federal requirements apply to a state relay service.